

**CITY OF MIDDLETON
WISCONSIN**



**2025 REQUESTED BUDGET
CAPITAL BRIEFING BOOK**

FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2025



CAPITAL BRIEFING BOOK

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2025 Capital Budget Briefing Book Transmittal Letter

Dear Mayor and Members of the Common Council:

The City's Debt Management Policy states that the City will prepare and update a five-year Capital Improvement Plan (CIP) each year as part of the annual budget process. Enclosed are the department capital budget requests for 2025 through 2029 along with information on the City's vehicle replacement plan and debt service fund. There are a total of 198 project requests with a total cost of \$77,097,790 over the next five years.

Capital expenditures are generally defined as items which are expected to exceed \$10,000 in value and which are likely to have a useful life of three years or more. In some cases, the City has included items with a cost of between \$5,000 and \$10,000 in the CIP. The capital budget briefing book includes requests from all departments with a variety of funding sources. Funding sources listed in the following categories

<u>Fund Source</u>	<u>Description</u>
Capital Budget	General capital items which are funded by property tax supported borrowing
Tax Incremental Financing	TIF-eligible projects funded from tax increment from the City's TIF districts
User Fees/Dept. Revenues	Revenues collected for a specific purpose such as enterprise fund user fees
Fund Balance/Replacement	Use of funds reserved in prior years for future capital needs
Grants, Donations, Other	Outside funding such as state and federal grants

Typically, much of the focus during the budget process is on the general capital budget items which are funded primarily with borrowing. In prior years, the Council has identified an annual target of \$4,000,000 in capital borrowing. At this level, the City is well within the overall debt targets in the Debt Management Policy and its legal debt capacity. The City may wish to incrementally increase the target borrowing by \$200,000 (5%) each year over the next few years to keep up with inflationary increases in project costs.

There is a total of \$7,762,600 in general capital budget requests for 2025. Departments will have an opportunity to provide a brief presentation of their department goals and major initiatives and projects at a Special Finance and Personnel Committee budget meeting on September 23rd. Following that meeting, the Mayor and City Administration will provide a proposed capital budget as a starting point for Finance and Personnel Committee and Council budget deliberations.

Respectfully submitted,

Bill Burns, Assistant City Administrator/Finance Director

City of Middleton

DEBT MANAGEMENT POLICY

I. Introduction

This Debt Management Policy provides a general framework under which the City plans for and manages the use of debt financing. It serves a guide in decision making by City officials and should be considered in conjunction with the City's other financial policies and budget plans. In addition to following this Debt Management Policy, the City of Middleton will conduct all City financings in accordance with Federal law, Wisconsin Statutes, and City Ordinances.

II. Use of Debt Financing

Capital Improvement Plan (CIP)

The City will prepare and update annually a five-year Capital Improvement Plan (CIP) to be approved by the City Council as part of the annual budget process. The CIP will be developed with an analysis of the City's infrastructure and other capital needs and the financial impact of the debt service required to meet the recommended financing plan. The City will seek to identify alternative revenues sources, when possible, to limit the amount of capital borrowing needed to finance the CIP.

Definition of Capital Expenditures and Term of Borrowing

Capital expenditures are items which are expected to exceed \$10,000 in value and which are likely to have a useful life of three years or more. The City will not use long-term borrowing to finance annual operating needs. The term of bonds and notes issued by the City will not exceed the useful life of the capital project or equipment for which the borrowing is financing. Debt service payments will generally be structured with terms limited to 10 years or fewer except for major facility or infrastructure projects.

Use of Short-Term Operating Debt

The City will attempt to avoid short-term debt to provide cash flow for annual operations. Debt issued for operating cash flow purposes will be limited to cases where there is reasonable certainty that a known source of revenue will be received in the current fiscal year sufficient to repay the debt or where there is a clear financial emergency.

Equipment Replacement Funds

The City will establish and maintain funds for the replacement of vehicles and capital equipment. Funding requirements will be determined through an analysis of projected replacements costs and expected useful lives for each piece of equipment. The use of equipment replacement funds is intended to avoid significant year-to-year changes in the funding need for capital equipment by providing for level annual financing of the replacement funds. Use of these funds is also intended to limit the City's dependence on long-term debt financing for recurring capital equipment replacement by allowing for the accumulation of cash balances, when possible, to fund future equipment replacement.

Types of Debt Issuance

- General Obligation Debt: The City may issue general obligation debt for capital expenditures or other properly approved projects.
- Revenue Debt: The City may issue revenue bonds to fund proprietary fund activities such as the water and sewer utilities and for other capital projects that generate adequate revenues from user fees to support operations and debt service requirements. The bonds will include written legal covenants which require that revenue sources are adequate to fund annual debt service coverage and reserve fund requirements.
- Lease-Revenue Bonds: Community Development Authority Lease-Revenue Bonds may be used to finance projects supported by Tax Increment Financing (TIF) district revenues. Use of these bonds requires approval of both the Community Development Authority (CDA) and the Common Council. The lease-revenue bonds shall be secured by a capital lease agreement between the City and the CDA.
- Short-Term Debt: Short-term borrowing, including Bond Anticipation Notes (BANs) and Note Anticipation Notes (NANs), may be utilized for interim financing for a project or to reduce debt service payments during the construction period. BANs and NANs shall not mature more than 5 years from the date of issuance.
- Variable Rate Debt and Derivatives: In order to avoid the market risk of changes in interest rates and to provide greater stability in budgeting for debt service payments, it is the policy of the City to not issue variable rate debt instruments. The City shall also not issue derivative debt instruments.
- Conduit Debt: The City may consider the issuance of conduit debt financing, such as Industrial Development Bonds, on a case-by-case basis when a public policy purpose can be demonstrated. Any conduit debt financing issues shall be reviewed by the City's legal counsel prior to issuance. The City shall obtain a clear opinion that it will not be liable for the payment of principal and interest in the event of default by the conduit borrower. Conduit debt bonds are not included in the City's debt burden since they are secured solely by revenue of the private party.

III. Limitations on the Level of Debt to be Issued

Direct Debt to Equalized Value

Wisconsin State Statutes set a limit for the amount of outstanding general obligation debt to no more than 5% of the City's total equalized valuation. In order to preserve borrowing capacity and limit the overall debt burden, the City of Middleton establishes a limit of 3.33% of total equalized value which is two-thirds of the state limit.

Direct Debt per Capita

The target for the maximum amount of direct outstanding general obligation debt per capita is \$3,000. In evaluating the maximum direct general obligation debt target, the City will consider the availability of non-property tax levy revenues to support the debt service payments. For example, general obligation debt supported by tax increment which is secured by development agreements could provide a reliable source of funding outside of the City's general debt service levy. Prior to the issuance of new general obligation debt the City will review the level of debt supported by the City's residents and general property tax base. The City may exceed the target of for general obligation debt per capita if it is determined that sufficient alternative revenues are available to support the portion of the outstanding debt that would be over the target.

Direct Service Levy as a Percentage of the Total Property Tax Levy

In order to maintain a sufficient property tax levy for operations and to provide stability on the impact of the debt service on the City's tax rate, the City seeks to limit the percentage of the total debt service levy used for debt service to no more than 30% of the City's total non-TIF property tax levy. In conjunction with this target, the City shall seek to maintain an equalized tax rate for debt service at a level that does not exceed \$2.10 per \$1,000 of equalized value. Any debt or new projects subsequently authorized by referendum would be in addition to this rate.

IV. Debt Structure and Issuance

Amortization and Debt Service Structure

General obligation debt will generally be structured on a level debt service basis unless there is a unique revenue stream supporting the project that warrants an alternative debt service structure. The payments for street resurfacing projects and capital equipment shall be limited to 10 years or the useful life of the asset, whichever is lower. Debt service for facilities and major infrastructure projects shall be limited to no more than 20 years. Borrowing for TIF-funded projects or other projects with their own revenue stream may have the debt service structured to match the intended revenue stream for the project. It is also the general philosophy of the City to avoid balloon payment structures or significant back loading of the issue where more than 50% of the principal matures in the final two years of the payment schedule.

Target Principal Repayment

In order to maintain flexibility and preserve debt service capacity, the City shall target at least 75% of general obligation debt principal to be repaid with 10 years of the date of issuance.

Method of Sale

The City may issue debt through either a competitive or a negotiated sale process. Prior to recommending action on a bond or note sale, the Finance Committee shall consider the circumstances of the issue and make a recommendation to the City Council on the method of sale to be utilized. Factors to be considered include:

- Use of General Obligation Debt
- Size and Complexity of the Issue
- Volatility of Market Conditions
- Availability of Market Information

V. Refunding of Debt

The City may refund debt when it is in the best financial interest of the City to do so. Debt may be refunded when there is an economic benefit, to modernize debt covenants, or to restructure the debt service payments. Refundings for restructuring purposes will be limited to mitigating irregular debt service payments or reducing principal outstanding and shall not extend the maximum term of the issue.

Periodic reviews of all outstanding debt will be undertaken to determine refinancing opportunities. When a refunding is undertaken to generate interest rate cost savings, the

minimum net present value savings should be at least 2% of the refunded bond principal amount for current refundings. Since tax-exempt advanced refundings may only be performed once during the life of an issue and typically involve higher costs, the City has a goal of at least 5% net present value savings from these refinancings. Refinancings that produce net present value savings of less than these targets will be considered on a case-by-case basis considering the amount of savings and current market conditions.

VI. Debt Management and Compliance

Investment of Bond Proceeds and Arbitrage Compliance

The investment of bond proceeds requires significant diligence in meeting the objectives of regulatory compliance, cash flow management, and the funding needs of projects. The City will fully comply with federal arbitrage and rebate requirements. Unless otherwise justified, the City will seek to use debt proceeds within the established time frames pursuant to the bond or note resolution in order to avoid arbitrage. If arbitrage occurs, the City will pay the amount of the arbitrage rebate to the Federal Government as required by Internal Revenue Service regulations. The City will maintain a system of recordkeeping and reporting to meet the arbitrage rebate compliance requirements in order to preserve the tax-exempt status of outstanding debt.

Maintenance of Credit Rating and Rating Agency Communications

The City of Middleton may seek a rating on all new debt issues that are being sold in the public market. The Finance Director will maintain good communication with bond rating agencies about the City's financial condition. This effort will include providing periodic updates and the presentation of information on the City and its finances in conjunction with new debt issuance. The City will continually strive to maintain its bond rating by reviewing, updating, and enhancing its financial policies, budgeting, long-term forecasting, and overall financial health of the City.

Financial Reporting

The Finance Department shall be responsible for providing annual disclosure information to established national information repositories and for maintaining compliance with disclosure statements as required by state and national regulatory bodies. On an annual basis, the Finance Department will prepare all required debt related schedules and footnotes for inclusion in the City's annual financial statements. The Finance Department shall also provide timely notice to national information repositories of any required material event disclosures.

Post-Issuance Compliance

Refer to the City of Middleton's Post-Issuance Compliance Policy for additional information on roles and responsibilities following the issuance of debt.

Approved by the Middleton Common Council on October 3, 2017.

Appendix A: Glossary

Advance Refunding: Bonds sold to refinance outstanding bonds 90 or more days prior to their maturities and prior to their established call dates. The proceeds of the refunding bonds are deposited in an escrow account, invested in government securities, and used to pay debt service on the refunded bonds through the applicable call date.

Arbitrage: The difference between the interest paid on the tax-exempt securities and the interest earned by investing the security proceeds in higher-yielding taxable securities. IRS regulations govern arbitrage on the proceeds from the issuance of municipal securities.

Bond Anticipation Notes (BANs): Notes which are paid from the proceeds of the issuance of long-term bonds. BANs are typically issued as short-term financing for capital projects.

Call Provisions: The terms of the bond giving the issuer the right to redeem all or a portion of a bond prior to its stated date of maturity at a specific price, usually at or above par.

Capitalized Interest: A portion of the proceeds of a bond issue which is set aside to pay interest on the same bond issue for a specific period of time. Interest is sometimes capitalized for the construction period of projects.

Competitive Sale: A sale or auction of securities by an issuer in which underwriters or syndicates of underwriters submit sealed bids to purchase the securities. Contrast to a negotiated sale.

Current Refunding: Bonds sold to refinance outstanding bonds prior to their maturities but after or shortly before the call dates of the outstanding bonds. A current refunding can take place not earlier than three months before the call date and any time after the call date. Payment of the outstanding bonds must occur within 90 days of the selling of current refunding bonds.

Debt Service Reserve Fund: The fund in which moneys are placed which may be used to pay debt service if pledged revenues are insufficient to satisfy the debt service requirements.

Derivatives: Securities whose value depends on or is derived from one or more separate indices of asset values.

Escrow: A fund established to hold moneys pledged and to be used to pay debt service on an outstanding issue.

General Obligations: Bonds issued by the City secured by the City's pledge of its full faith and credit and unlimited taxing power.

Negotiated Sale: A method of sale in which the issuer chooses one underwriter to negotiate terms pursuant to which such underwriter will purchase and market the bonds.

Present Value: The current value of a future cash flow.

Private Placement: The original placement of a debt issue with one or more investors as opposed to being publicly offered or sold.

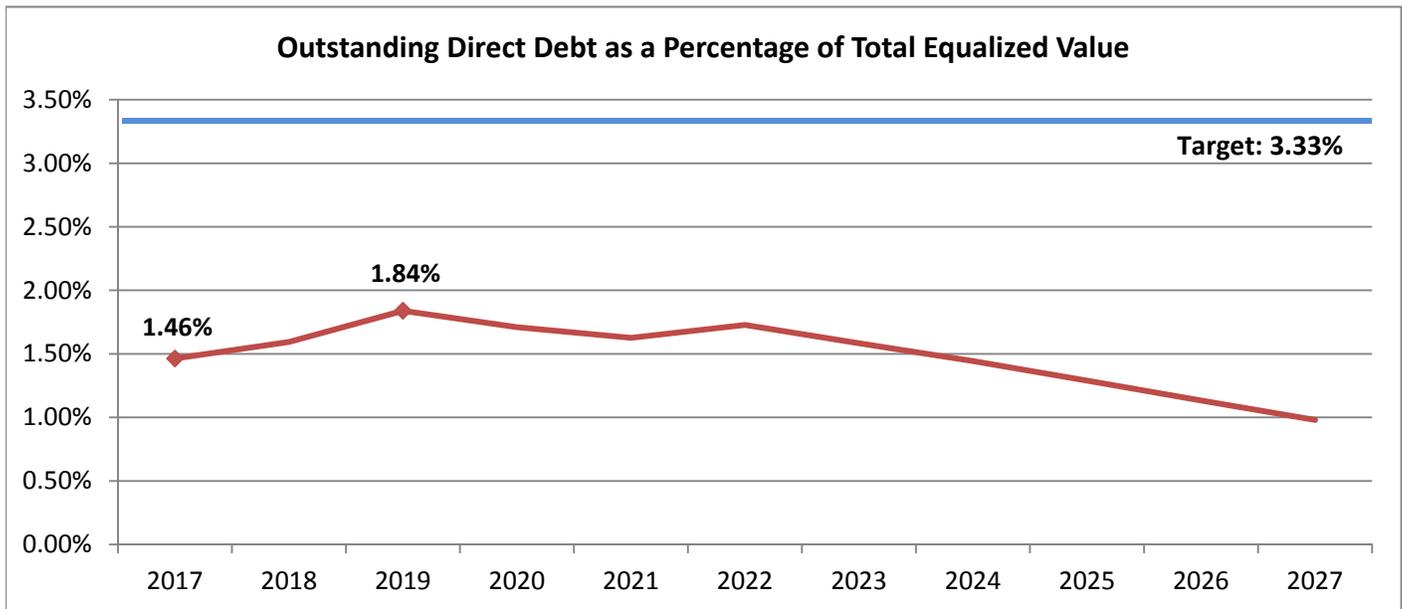
Revenue Bonds: Bonds issued by the City secured by a specific revenue pledge of rates, rents or fees.

Underwriter: A dealer that purchases new issues of municipal securities from the Issuer and resells them to investors.

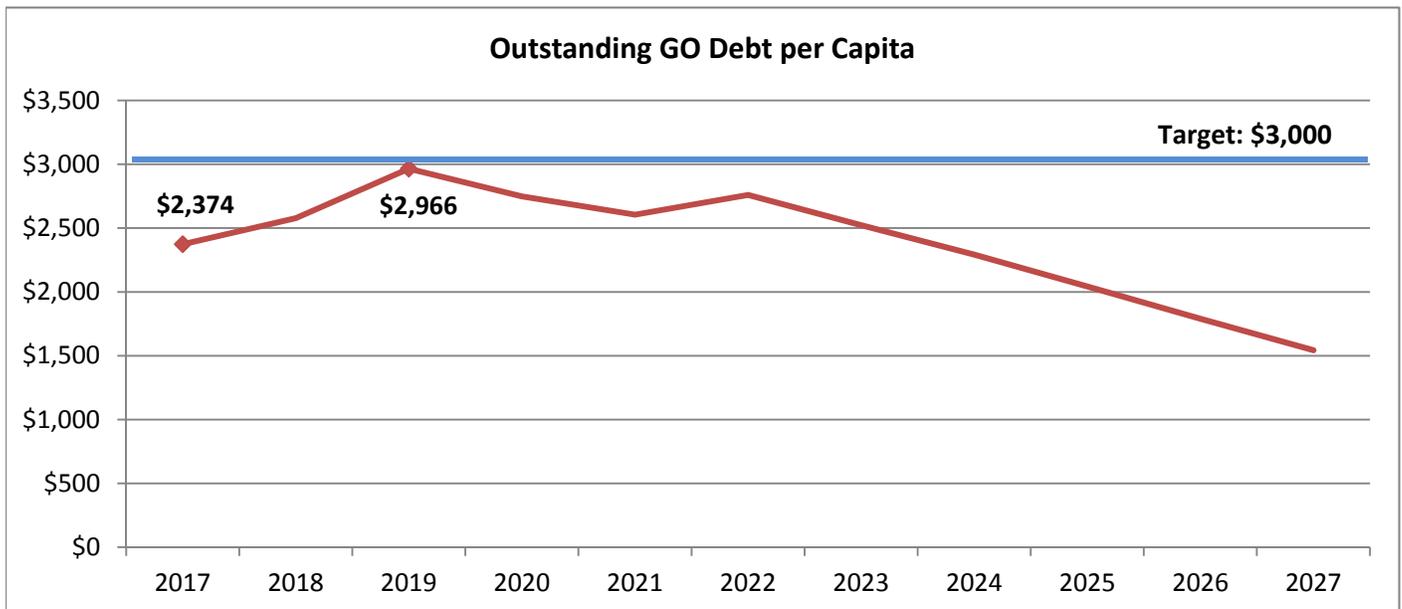
Underwriter's Discount: The difference between the price at which bonds are bought by the underwriter from the Issuer and the price at which they are reoffered to investors.

Appendix B: Projected Debt Service Measures

Direct Debt Outstanding to Total Equalized Value



Direct Debt per Capita

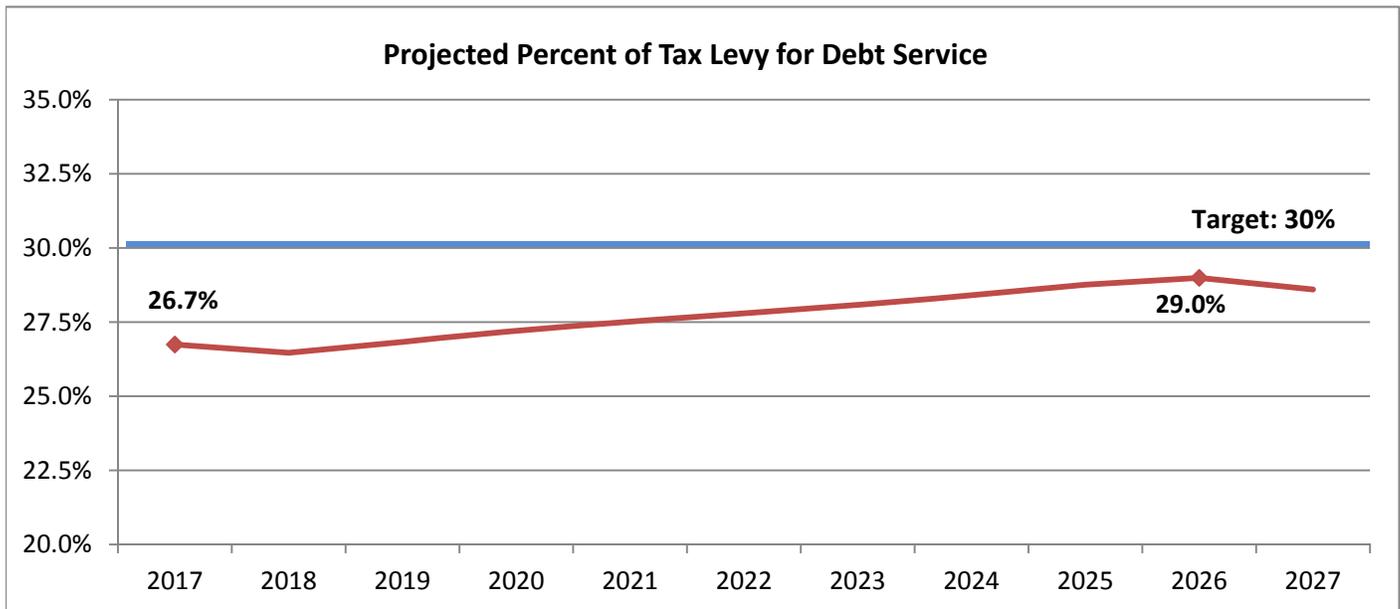


Assumptions

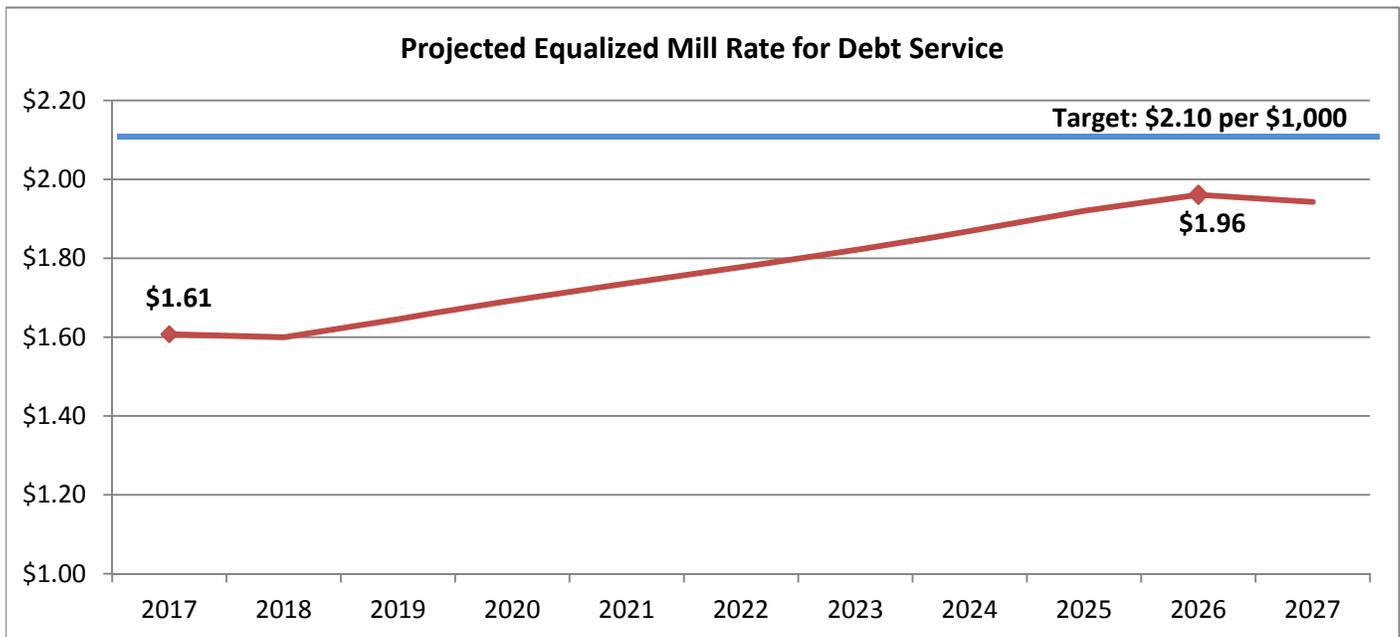
- * Annual growth of 1.5% in total equalized value
- * New general obligation capital borrowing of \$3.5 million per year
- * Level debt service payment structure with eight-year amortization on new capital issues
- * \$7.5 million of additional TIF-supported general obligation borrowing in 2018 and 2022
- * \$1.5 million State Trust Fund Loan for the Oak Ridge Senior Apartment project in 2018
- * \$12.3 million NAN and \$12.5 million GO Bonds for Middleton Utility District in 2019 & 2021 respectively
- * 2% annual population growth

Appendix B: Projected Debt Service Measures

Percentage of Property Tax Levy for Debt Service



Projected Equalized Mill Rate for Debt Service



Assumptions

- * Annual growth of 1.5% in total equalized value
- * New general obligation capital borrowing of \$3.5 million per year
- * Level debt service payment structure with eight-year amortization on new capital issues
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- * 2% annual population growth



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
GENERAL CAPITAL BORROWING SUMMARY**

TARGET ANNUAL GENERAL CAPITAL BORROWING (Based on 2024-2028 CIP)

Category	2025	2026	2027	2028	2029	Total
Administration/Other	\$ -	\$ 94,250	\$ 465,000	\$ -	\$ 50,000	\$ 609,250
Building Inspection	30,000	18,000	15,000	49,000	60,000	172,000
Conservancy Lands	170,000	143,000	106,000	136,000	150,000	705,000
EMS	80,000	100,000	40,000	490,000	100,000	810,000
Information Technology	95,000	225,000	120,000	95,000	125,000	660,000
Library	-	-	-	-	-	-
Parks, Recreation & Forestry	602,000	343,750	355,000	195,000	400,000	1,895,750
Planning	-	-	-	-	-	-
Police	120,000	122,000	125,000	200,000	150,000	717,000
Public Works: Streets	2,014,000	2,000,000	1,935,000	1,950,000	2,000,000	9,899,000
Public Works: Fleet Additions	-	-	-	-	-	-
Public Works: Other Projects	204,000	219,000	54,000	50,000	80,000	607,000
Vehicle Replacement Plan	650,000	700,000	750,000	800,000	850,000	3,750,000
Water Resources	35,000	35,000	35,000	35,000	35,000	175,000
TOTAL	\$ 4,000,000	\$ 20,000,000				

REQUESTED ANNUAL GENERAL CAPITAL BORROWING (2025-2029 CIP)

Category	2025	2026	2027	2028	2029	Total
Administration/Other	\$ 970,000	\$ -	\$ 94,250	\$ 465,000	\$ -	\$ 1,529,250
Building Inspection	611,000	65,000	65,000	-	49,000	790,000
Conservancy Lands	240,000	200,000	207,000	222,000	195,000	1,064,000
EMS	80,000	80,000	100,000	130,000	700,000	1,090,000
Information Technology	95,000	225,000	120,000	95,000	120,000	655,000
Library	313,000	72,000	-	-	-	385,000
Parks, Recreation & Forestry	643,600	602,000	690,000	615,000	1,430,000	3,980,600
Planning	280,000	85,000	-	-	-	365,000
Police	241,000	195,000	130,000	200,000	100,000	866,000
Public Works: Streets	2,280,000	1,749,000	2,345,000	1,960,000	2,325,000	10,659,000
Public Works: Fleet Additions	255,000	-	-	-	-	255,000
Public Works: Other Projects	1,104,000	223,000	215,000	48,000	50,000	1,640,000
Vehicle Replacement Plan	650,000	700,000	750,000	800,000	850,000	3,750,000
Water Resources	-	35,000	35,000	35,000	35,000	-
TOTAL	\$ 7,762,600	\$ 4,231,000	\$ 4,751,250	\$ 4,570,000	\$ 5,854,000	\$ 27,168,850

AMOUNT OVER TARGET	\$ 3,762,600	\$ 231,000	\$ 751,250	\$ 570,000	\$ 1,854,000	\$ 7,168,850
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2025 Requested Capital Budget Decision Matrix

Type of Project	2025 Proposed	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
Capital Projects Funds & TIF	16,263,686	7,762,600	6,435,000	727,586	338,500	1,000,000
Airport (Non-TIF)	300,000	-	-	15,833	-	284,167
Golf Course	581,000	-	-	300,000	281,000	-
Sewer Utility	503,000	-	-	503,000	-	-
Storm Water Utility	1,316,000	-	-	1,316,000	-	-
Water Utility	3,823,000	-	-	3,823,000	-	-
Fire District	212,295	-	-	-	212,295	-
Total	22,998,981	7,762,600	6,435,000	6,685,419	831,795	1,284,167

Department and Project	Project #	Y / N	2025 Request	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
ADMINISTRATION								
1 Enterprise ERP Software	AD-25-01	Y	550,000	250,000	-	-	300,000	-
2 MRD / DOG Park Parking Lot	AD-25-02	Y	720,000	720,000	-	-	-	-
TOTAL			1,270,000	970,000	-	-	300,000	-
AIRPORT								
1 Replacement of AWOS Equipment	AI-25-01	Y	150,000	-	-	8,333	-	141,667
2 Taxiway A - Design	AI-25-02	Y	150,000	-	-	7,500	-	142,500
TOTAL			300,000	-	-	15,833	-	284,167
BUILDING INSPECTION								
1 Facilities Mechanical Assessments	BI-25-01	Y	35,000	35,000	-	-	-	-
2 City Hall Mechanical Repairs	BI-25-02	Y	4,500	4,500	-	-	-	-
3 Senior Center Front Entry Glass Block	BI-25-03	Y	60,000	60,000	-	-	-	-
4 MOC Booster Pump	BI-25-04	Y	48,000	48,000	-	-	-	-
5 Senior Center Heat Pump Replacment	BI-25-05	Y	120,000	120,000	-	-	-	-
6 Police Department Fire Alarm	BI-25-06	Y	88,000	88,000	-	-	-	-
7 Police Department Locker Room	BI-25-07	Y	134,000	134,000	-	-	-	-
8 MOC Fans	BI-25-08	Y	16,000	16,000	-	-	-	-
9 Police Department Garage Ramp	BI-25-09	Y	19,000	19,000	-	-	-	-
10 Library Exterior Repairs	BI-25-10	Y	86,500	86,500	-	-	-	-
TOTAL			611,000	611,000	-	-	-	-
CONSERVANCY LANDS								
1 Bock Hayfield Prairie Conversion (East & West) Restoratio	CL-25-01	Y	15,000	15,000	-	-	-	-
2 Confluence Pond + North Fork + South Fork Master Plan	CL-25-02	Y	25,000	25,000	-	-	-	-
3 Graber Pond Conservancy Restoration	CL-25-03	Y	20,000	20,000	-	-	-	-
4 Bock Community Forest Restoration	CL-25-04	Y	10,000	10,000	-	-	-	-
5 Pheasant Branch Creek Corridor Restoration	CL-25-06	Y	20,000	20,000	-	-	-	-
6 Middleton Hills Conservancy Restoration	CL-25-07	Y	10,000	10,000	-	-	-	-
7 PB Creek Corridor Bridge redecking	CL-25-08	Y	100,000	100,000	-	-	-	-
8 Bike Trail Signage	CL-25-09	Y	10,000	10,000	-	-	-	-
9 Boundary Marking & Delineation	CL-25-10	Y	20,000	20,000	-	-	-	-
10 Pheasant Branch Tile Break Restoration	CL-25-11	Y	10,000	10,000	-	-	-	-
TOTAL			240,000	240,000	-	-	-	-
EMS								
1 HVAC Control Systems and Boiler Upgrade	EM-25-02	Y	80,000	80,000	-	-	-	-
TOTAL			80,000	80,000	-	-	-	-
FIRE DISTRICT								
1 Public Safety (Fire) Capital Reserve	FI-25-01	Y	212,295	-	-	-	212,295	-
TOTAL			212,295	-	-	-	212,295	-



2025 City of Middleton Budget

Department and Project	Project #	Y / N	2025 Request	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
GOLF COURSE								
1 Practice Range: fence, picker cart, and mats	GC-25-01	Y	320,000	-	-	39,000	281,000	-
2 Replacement of patio furniture	GC-25-02	Y	75,000	-	-	75,000	-	-
3 Sprayer	GC-25-03	Y	75,000	-	-	75,000	-	-
4 Rough mower	GC-25-04	Y	46,000	-	-	46,000	-	-
5 Pull behind blower	GC-25-05	Y	15,000	-	-	15,000	-	-
6 Electric utility cart	GC-25-06	Y	15,000	-	-	15,000	-	-
7 Cart path	GC-25-07	Y	25,000	-	-	25,000	-	-
8 Bunker renovation	GC-25-08	Y	10,000	-	-	10,000	-	-
TOTAL			581,000	-	-	300,000	281,000	-
INFORMATION TECHNOLOGY								
1 Computer Replacement Plan	IT-25-01	Y	45,000	45,000	-	-	-	-
2 CityHall/Library Firewall Replacement	IT-25-02	Y	50,000	50,000	-	-	-	-
TOTAL			95,000	95,000	-	-	-	-
LIBRARY								
1 AMH sorter	LB-25-01	Y	300,000	300,000	-	-	-	-
2 Laction room	LB-25-02	Y	13,000	13,000	-	-	-	-
3 Shades for kids area	LB-25-05	Y	8,500	-	-	-	8,500	-
TOTAL			321,500	313,000	-	-	8,500	-
PARKS, RECREATION, & FORESTRY								
1 Comprehensive Outdoor Recreation Plan (2026-2030)	PR-25-01	Y	50,000	50,000	-	-	-	-
2 Lakeview Park Entrance Reconstruction	PR-25-02	Y	150,000	150,000	-	-	-	-
3 Tree Inventory	PR-25-03	Y	40,000	40,000	-	-	-	-
4 2025 Pruning Block Supplement	PR-25-04	Y	74,800	74,800	-	-	-	-
5 Walter Bauman Aquatic Center	PR-25-05	Y	75,000	75,000	-	-	-	-
6 Redtail Ridge Park Master Plan & Construction	PR-25-06	Y	8,000	-	-	8,000	-	-
7 Playground Replacement Program	PR-25-07	Y	115,000	115,000	-	-	-	-
8 ADA Compliancy	PR-25-08	Y	25,000	25,000	-	-	-	-
9 Lakeview Gazebo Renovations	PR-25-09	Y	20,000	20,000	-	-	-	-
10 Stump Grinding	PR-25-10	Y	18,300	18,300	-	-	-	-
11 Parisi Park Shelter	PR-25-11	Y	500,000	-	-	500,000	-	-
12 Athletic Court Maintenance Program	PR-25-12	Y	57,500	57,500	-	-	-	-
13 Urban Forestry Master Plan	PR-25-13	Y	8,000	8,000	-	-	-	-
14 Dog Park Improvements	PR-25-15	Y	30,000	-	-	-	30,000	-
15 Shelter Repainting (Middleton Hills North & South)	PR-25-16	Y	10,000	10,000	-	-	-	-
16 Paved Trail (CXC Outdoor Center)	PR-25-17	Y	219,586	-	-	219,586	-	-
TOTAL			1,401,186	643,600	-	727,586	30,000	-
PLANNING								
1 Efficiency Navigator Program (Capital)	PL-25-01	Y	150,000	150,000	-	-	-	-
2 Sustainable Building Guidelines - For All Development (Capital)	PL-25-02	Y	75,000	75,000	-	-	-	-
3 Cayuga Connector (TIF 3)	PL-25-03	Y	400,000	-	400,000	-	-	-
4 Multi-Use Path on the East Side of Allen Boulevard (TIF 5)	PL-25-04	Y	350,000	-	350,000	-	-	-
5 Lisa and Laura Lane Streetscaping (TIF 5)	PL-25-05	Y	550,000	-	550,000	-	-	-
6 Century Avenue Road Diet Study (Capital)	PL-25-06	Y	40,000	40,000	-	-	-	-
10 Bus Stop Improvements, Phase II (Capital)	PL-25-07	Y	15,000	15,000	-	-	-	-
TOTAL			1,580,000	280,000	1,300,000	-	-	-
POLICE DEPARTMENT								
1 Solacom System Refresh Project	PD-25-01	Y	131,000	131,000	-	-	-	-
2 Patrol Rifle Replacement Project	PD-25-02	Y	80,000	80,000	-	-	-	-
3 Simulcast GPS Clocks Replacement Project	PD-25-03	Y	18,000	18,000	-	-	-	-
4 Dispatch Desk Replacement Project	PD-25-04	Y	12,000	12,000	-	-	-	-
TOTAL			241,000	241,000	-	-	-	-



2025 City of Middleton Budget

Department and Project	Project #	Y / N	2025 Request	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
PUBLIC WORKS (STREETS)								
1 Parmenter Reconstruction (Century-Greenbriar)	PW-25-01	Y	4,600,000	-	3,600,000	-	-	1,000,000
2 Pleasant View Reconstruction (cont.)	PW-25-02	Y	1,000,000	-	1,000,000	-	-	-
3 CTH M Bridge Replacement (land, cont.)	PW-25-03	Y	500,000	-	500,000	-	-	-
4 Street Surface Treatments	PW-25-04	Y	300,000	300,000	-	-	-	-
5 Resurfacing (multiple streets)	PW-25-05	Y	540,000	540,000	-	-	-	-
6 Resurfacing (soil testing)	PW-25-06	Y	10,000	10,000	-	-	-	-
7 Franklin Reconstruction (Bristol - Branch)	PW-25-07	Y	985,000	985,000	-	-	-	-
8 Mayflower, Boulder, Columbus Reconstruction	PW-25-08	Y	85,000	85,000	-	-	-	-
9 Mound Reconstruction	PW-25-09	Y	60,000	60,000	-	-	-	-
10 Elmwood Traffic Calming	PW-25-10	Y	25,000	25,000	-	-	-	-
11 Old Creek, Pheasant Branch Traffic Calming	PW-25-11	Y	25,000	25,000	-	-	-	-
12 Park/Elmwood Raised Intersection	PW-25-12	Y	250,000	250,000	-	-	-	-
TOTAL			8,380,000	2,280,000	5,100,000	-	-	1,000,000
PUBLIC WORKS (OTHER)								
1 N. High Point - Traffic Calming	PO-25-01	Y	35,000	35,000	-	-	-	-
2 Mobile Radio Replacements	PO-25-02	Y	25,000	25,000	-	-	-	-
3 Traffic Counting Equipment Replacement	PO-25-03	Y	15,000	15,000	-	-	-	-
4 Bridge Repairs	PO-25-04	Y	50,000	50,000	-	-	-	-
5 Tire Changer	PO-25-05	Y	25,000	25,000	-	-	-	-
6 Tire Balancer	PO-25-06	Y	15,000	15,000	-	-	-	-
7 Century/Allen Intersection Reconfiguration & Signals	PO-25-07	Y	740,000	740,000	-	-	-	-
8 Clark - Sidewalk Infill	PO-25-08	Y	20,000	20,000	-	-	-	-
9 Computers for Two Street Trucks	PO-25-09	Y	14,000	14,000	-	-	-	-
10 Greenway - Additional Crosswalks	PO-25-10	Y	30,000	30,000	-	-	-	-
11 RRFB (Location TBD)	PO-25-11	Y	15,000	15,000	-	-	-	-
12 Depot Parking Lot Resurfacing	PO-25-12	Y	100,000	100,000	-	-	-	-
13 Northlake Subdivision - Culvert Maintenance	PO-25-13	Y	20,000	20,000	-	-	-	-
TOTAL			1,104,000	1,104,000	-	-	-	-
PUBLIC WORKS (FLEET ADDITIONS)								
1 Trailer-Mounted Crash Attenuator	PV-25-01	Y	35,000	35,000	-	-	-	-
2 Ford F-550 w/dump box	PV-25-02	Y	135,000	135,000	-	-	-	-
3 Ford F-150 Lightning EV Pickup	PV-25-03	Y	85,000	85,000	-	-	-	-
TOTAL			255,000	255,000	-	-	-	-
SEWER UTILITY								
1 Sewer Main Replacement	SU-25-01	Y	300,000	-	-	300,000	-	-
2 Panel Upgrade, 2 Stations a year (Maywood & Baskerville)	SU-25-02	Y	190,000	-	-	190,000	-	-
3 Safety Equipment 50/50 Split w/Water	SU-25-03	Y	13,000	-	-	13,000	-	-
TOTAL			503,000	-	-	503,000	-	-
STORM WATER UTILITY								
1 Deferred Ditch Maintenance	SW-25-01	Y	73,000	-	-	73,000	-	-
2 Deferred Outfall/Culvert Maintenance	SW-25-02	Y	26,000	-	-	26,000	-	-
3 Middleton Hills SE Basin	SW-25-03	Y	165,000	-	-	165,000	-	-
4 Spring Hill Basin	SW-25-04	Y	190,000	-	-	190,000	-	-
5 Graber Pond Outlet	SW-25-05	Y	150,000	-	-	150,000	-	-
6 Misty Valley Stormwater System	SW-25-06	Y	60,000	-	-	60,000	-	-
7 Hidden Oaks Stormwater System	SW-25-07	Y	40,000	-	-	40,000	-	-
8 Donna Basin Repair	SW-25-08	Y	20,000	-	-	20,000	-	-
9 265 Tracked Skid Steer with Trailer	SW-25-15	Y	112,000	-	-	112,000	-	-
10 Combination Leaf Picker and Vactor (85% SWU Funded)	SW-25-16	Y	340,000	-	-	340,000	-	-
11 1-Ton Truck	SW-25-17	Y	140,000	-	-	140,000	-	-
TOTAL			1,316,000	-	-	1,316,000	-	-
VEHICLE & EQUIPMENT REPLACEMENT PLAN								
1 Vehicle Replacement Plan Funding	VE-25-01	Y	650,000	650,000	-	-	-	-
TOTAL			650,000	650,000	-	-	-	-
WATER RESOURCES COMMISSION								
1 Flood Mapping	WR-25-01	Y	35,000	-	35,000	-	-	-
TOTAL			35,000	-	35,000	-	-	-



2025 City of Middleton Budget

Department and Project	Project #	Y / N	2025 Request	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
WATER UTILITY								
1 Water Meter Replacement	WU-25-01	Y	300,000	-	-	300,000	-	-
2 Water Main Replacement	WU-25-02	Y	825,000	-	-	825,000	-	-
3 Well Rehab (#5)	WU-25-03	Y	2,400,000	-	-	2,400,000	-	-
4 Water Utility Vehicle Replacement Program	WU-25-04	Y	105,000	-	-	105,000	-	-
5 NR854 Water Supply Service Area Plan	WU-25-05	Y	30,000	-	-	30,000	-	-
6 Well #7 Planning	WU-25-06	Y	150,000	-	-	150,000	-	-
7 Safety Equipment 50/50 Split w/San	WU-25-07	Y	13,000	-	-	13,000	-	-
TOTAL			3,823,000	-	-	3,823,000	-	-
TOTAL ALL DEPARTMENTS			22,998,981	7,762,600	6,435,000	6,685,419	831,795	1,284,167



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 TO 2029**

REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT

Department / Project / Funding Source	Project #	Priority	2025	2026	2027	2028	2029	Total
ADMINISTRATION/OTHER			2025	2026	2027	2028	2029	Total
Enterprise ERP Software	AD-25-01	1	550,000	-	-	-	-	550,000
MRD / DOG Park Parking Lot	AD-25-02	2	720,000	-	-	-	-	720,000
TOTAL PROJECTS			1,270,000	-	-	-	-	1,270,000
General Capital Borrowing			970,000	-	-	-	-	970,000
Other Funding Sources			300,000	-	-	-	-	300,000
TOTAL SOURCES			1,270,000	-	-	-	-	1,270,000
AIRPORT			2025	2026	2027	2028	2029	Total
Replacement of AWOS Equipment	AI-25-01	1	150,000	-	-	-	-	150,000
Taxiway A - Design	AI-25-02	2	150,000	-	-	-	-	150,000
Taxiway A - Reconstruction	AI-25-03	3	-	1,350,000	-	-	-	1,350,000
Runway 10/28 - Design	AI-25-04	4	-	200,000	-	-	-	200,000
Runway 10/28 - Reconstruction	AI-25-05	5	-	-	2,000,000	-	-	2,000,000
TOTAL PROJECTS			300,000	1,550,000	2,000,000	-	-	3,850,000
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			300,000	1,550,000	2,000,000	-	-	3,850,000
TOTAL SOURCES			300,000	1,550,000	2,000,000	-	-	3,850,000
BUILDING INSPECTION			2025	2026	2027	2028	2029	Total
Facilities Mechanical Assessments	BI-25-01	1	35,000	-	-	-	-	35,000
City Hall Mechanical Repairs	BI-25-02	2	4,500	-	-	-	-	4,500
Senior Center Front Entry Glass Block	BI-25-03	3	60,000	-	-	-	-	60,000
MOC Booster Pump	BI-25-04	4	48,000	-	-	-	-	48,000
Senior Center Heat Pump Replacment	BI-25-05	5	120,000	-	-	-	-	120,000
Police Department Fire Alarm	BI-25-06	6	88,000	-	-	-	-	88,000
Police Department Locker Room	BI-25-07	7	134,000	-	-	-	-	134,000
MOC Fans	BI-25-08	8	16,000	-	-	-	-	16,000
Police Department Garage Ramp	BI-25-09	9	19,000	-	-	-	-	19,000
Library Exterior Repairs	BI-25-10	10	86,500	-	-	-	-	86,500
MOC Fast Door #2	BI-25-11	11	-	65,000	-	-	-	65,000
MOC Fast Door #3	BI-25-12	12	-	-	65,000	-	-	65,000
TOTAL PROJECTS			611,000	65,000	65,000	-	-	741,000
General Capital Borrowing			611,000	65,000	65,000	-	-	741,000
Other Funding Sources			-	-	-	-	-	-
TOTAL SOURCES			611,000	65,000	65,000	-	-	741,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 TO 2029**

REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT

Department / Project / Funding Source	Project #	Priority	2025	2026	2027	2028	2029	Total
CONSERVANCY LANDS			2025	2026	2027	2028	2029	Total
Bock Hayfield Prairie Conversion (East & West) Restoration	CL-25-01	1	15,000	10,000	10,000	10,000	-	45,000
Confluence Pond + North Fork + South Fork Master Plan	CL-25-02	2	25,000	-	-	-	-	25,000
Grabber Pond Conservancy Restoration	CL-25-03	3	20,000	20,000	20,000	20,000	20,000	100,000
Bock Community Forest Restoration	CL-25-04	4	10,000	10,000	10,000	10,000	10,000	50,000
Orchid Heights Community Park Natural Areas Management	CL-25-05	5	-	8,000	-	-	-	8,000
Pheasant Branch Creek Corridor Restoration	CL-25-06	6	20,000	15,000	10,000	5,000	-	50,000
Middleton Hills Conservancy Restoration	CL-25-07	7	10,000	-	-	-	-	10,000
PB Creek Corridor Bridge redecking	CL-25-08	8	100,000	-	-	-	-	100,000
Bike Trail Signage	CL-25-09	9	10,000	-	-	-	-	10,000
Boundary Marking & Delineation	CL-25-10	10	20,000	10,000	5,000	5,000	5,000	45,000
Pheasant Branch Tile Break Restoration	CL-25-11	11	10,000	10,000	10,000	10,000	10,000	50,000
Lakeview Community Park Natural Areas Management Plan	CL-25-12	12	-	20,000	-	-	-	20,000
Jacobson Conservancy Master Plan	CL-25-13	13	-	40,000	-	-	-	40,000
CP + NF + SF Restorations	CL-25-14	14	-	20,000	20,000	20,000	20,000	80,000
Grabber Pond Boardwalk Improvements	CL-25-15	15	-	20,000	-	-	-	20,000
Conservancy Parking Lot Improvements	CL-25-16	16	-	25,000	-	-	-	25,000
Hidden Oaks Conservancy Master Plan	CL-25-17	17	-	-	30,000	-	-	30,000
Pheasant Branch Ridge Greenway Master Plan	CL-25-18	18	-	-	12,000	-	-	12,000
Jacobson / Lakeview Restorations	CL-25-19	19	-	-	40,000	30,000	20,000	90,000
Hidden Oaks Restoration	CL-25-20	20	-	-	40,000	30,000	20,000	90,000
Esser Pond /South Pond Conservancy Master Plan	CL-25-21	21	-	-	-	40,000	-	40,000
Stonefield Conservancy Master Plan	CL-25-22	22	-	-	-	12,000	-	12,000
Quarry Hill Conservancy Master Plan	CL-25-23	23	-	-	-	30,000	-	30,000
Esser Pond /South Pond Restorations	CL-25-24	24	-	-	-	-	40,000	40,000
Stonefield Restorations	CL-25-25	25	-	-	-	-	20,000	20,000
Conservancy Signage Update	CL-25-26	26	-	-	-	-	30,000	30,000
TOTAL PROJECTS			240,000	208,000	207,000	222,000	195,000	1,072,000
General Capital Borrowing			240,000	200,000	207,000	222,000	195,000	1,064,000
Other Funding Sources			-	8,000	-	-	-	8,000
TOTAL SOURCES			240,000	208,000	207,000	222,000	195,000	1,072,000
EMERGENCY MEDICAL SERVICES			2025	2026	2027	2028	2029	Total
Zoll AED Replacements	EM-25-01	1	-	30,000	-	-	-	30,000
HVAC Control Systems and Boiler Upgrade	EM-25-02	2	80,000	-	-	40,000	-	120,000
EMS Satellite Station	EM-25-03	3	-	800,000	4,200,000	-	-	5,000,000
EMS Building Roof Replacement	EM-25-04	4	-	-	-	90,000	-	90,000
EMS Station Alerting System Upgrade	EM-25-05	5	-	-	80,000	-	-	80,000
Mobile and Portable Radio Replacements	EM-25-06	6	-	-	-	-	300,000	300,000
TOTAL PROJECTS			80,000	830,000	4,280,000	130,000	300,000	5,620,000
General Capital Borrowing			80,000	830,000	4,280,000	130,000	300,000	5,620,000
Other Funding Sources			-	-	-	-	-	-
TOTAL SOURCES			80,000	830,000	4,280,000	130,000	300,000	5,620,000
FIRE DISTRICT			2025	2026	2027	2028	2029	Total
Public Safety (Fire) Capital Reserve	FI-25-01	1	212,295	218,664	225,224	231,981	238,940	1,127,104
TOTAL PROJECTS			212,295	218,664	225,224	231,981	238,940	1,127,104
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			212,295	218,664	225,224	231,981	238,940	1,127,104
TOTAL SOURCES			212,295	218,664	225,224	231,981	238,940	1,127,104



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 TO 2029**

REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT

Department / Project / Funding Source	Project #	Priority	2025	2026	2027	2028	2029	Total
GOLF COURSE			2025	2026	2027	2028	2029	Total
Practice Range: fence, picker cart, and mats	GC-25-01	1	320,000	-	-	-	-	320,000
Replacement of patio furniture	GC-25-02	2	75,000	-	-	-	-	75,000
Sprayer	GC-25-03	3	75,000	-	-	-	-	75,000
Rough mower	GC-25-04	4	46,000	-	150,000	150,000	150,000	496,000
Pull behind blower	GC-25-05	5	15,000	-	-	-	-	15,000
Electric utility cart	GC-25-06	6	15,000	-	-	-	-	15,000
Cart path	GC-25-07	7	25,000	25,000	25,000	25,000	25,000	125,000
Bunker renovation	GC-25-08	8	10,000	-	300,000	300,000	300,000	910,000
Clubhouse and cart barn renovation	GC-25-09	9	-	1,500,000	-	-	-	1,500,000
Parking lot patchwork	GC-25-10	10	-	25,000	-	-	-	25,000
FW mower	GC-25-11	11	-	150,000	150,000	150,000	150,000	600,000
Greens mower	GC-25-12	12	-	100,000	100,000	100,000	100,000	400,000
Utility vehicle/Gator	GC-25-13	13	-	40,000	-	40,000	-	80,000
Bunker/Trap rake	GC-25-14	14	-	-	-	35,000	-	35,000
Interior upgrade: golf shop and restaurant/bar area	GC-25-15	15	-	-	-	-	350,000	350,000
Skidsteer	GC-25-16	16	-	-	80,000	-	-	80,000
Mini excavator	GC-25-17	17	-	-	-	80,000	-	80,000
TOTAL PROJECTS			581,000	1,840,000	805,000	880,000	1,075,000	5,181,000
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			581,000	1,840,000	805,000	880,000	1,075,000	5,181,000
TOTAL SOURCES			581,000	1,840,000	805,000	880,000	1,075,000	5,181,000
INFORMATION TECHNOLOGY			2025	2026	2027	2028	2029	Total
Computer Replacement Plan	IT-25-01	1	45,000	45,000	45,000	45,000	45,000	225,000
CityHall/Library Firewall Replacement	IT-25-02	2	50,000	-	-	-	-	50,000
MOC/Taylor Park Firewall Replacement	IT-25-03	3	-	30,000	-	-	-	30,000
PD Isilon SAN Storage Replacement	IT-25-04	4	-	150,000	-	-	-	150,000
Host Server Replacement Plan	IT-25-05	5	-	-	75,000	-	-	75,000
Switch Replacement Plan - City Hall	IT-25-06	6	-	-	-	50,000	-	50,000
Switch Replacement Plan - Police	IT-25-07	7	-	-	-	-	75,000	75,000
TOTAL PROJECTS			95,000	225,000	120,000	95,000	120,000	655,000
General Capital Borrowing			95,000	225,000	120,000	95,000	120,000	655,000
Other Funding Sources			-	-	-	-	-	-
TOTAL SOURCES			95,000	225,000	120,000	95,000	120,000	655,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 TO 2029**

REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT

Department / Project / Funding Source	Project #	Priority	2025	2026	2027	2028	2029	Total
LIBRARY			2025	2026	2027	2028	2029	Total
AMH sorter	LB-25-01	1	300,000	-	-	-	-	300,000
Laction room	LB-25-02	2	13,000	-	-	-	-	13,000
Ceiling tiles throughout building	LB-25-03	3	-	40,000	-	-	-	40,000
Ceiling microphones in meeting rooms	LB-25-04	4	-	12,000	-	-	-	12,000
Shades for kids area	LB-25-05	5	8,500	-	-	-	-	8,500
Lower level meeting room hallway flooring	LB-25-06	6	-	20,000	-	-	-	20,000
LED Lighting corrections	LB-25-07	7	-	unknown	-	-	-	-
HVAC needs	LB-25-08	8	-	unknown	-	-	-	-
TOTAL PROJECTS			321,500	72,000	-	-	-	393,500
General Capital Borrowing			313,000	72,000	-	-	-	385,000
Other Funding Sources			8,500	-	-	-	-	8,500
TOTAL SOURCES			321,500	72,000	-	-	-	393,500
PARKS, RECREATION & FORESTRY			2025	2026	2027	2028	2029	Total
Comprehensive Outdoor Recreation Plan (2026-2030)	PR-25-01	1	50,000	-	-	-	-	50,000
Lakeview Park Entrance Reconstruction	PR-25-02	2	150,000	-	-	-	-	150,000
Tree Inventory	PR-25-03	3	40,000	30,000	-	-	-	70,000
2025 Pruning Block Supplement	PR-25-04	4	74,800	75,000	75,000	75,000	75,000	374,800
Walter Bauman Aquatic Center	PR-25-05	5	75,000	100,000	100,000	100,000	100,000	475,000
Redtail Ridge Park Master Plan & Construction	PR-25-06	6	8,000	350,000	-	-	-	358,000
Playground Replacement Program	PR-25-07	7	115,000	85,000	95,000	80,000	75,000	450,000
ADA Compliancy	PR-25-08	8	25,000	30,000	30,000	30,000	30,000	145,000
Lakeview Gazebo Renovations	PR-25-09	9	20,000	-	-	-	-	20,000
Stump Grinding	PR-25-10	10	18,300	-	-	-	-	18,300
Parisi Park Shelter	PR-25-11	11	500,000	-	-	-	-	500,000
Athletic Court Maintenance Program	PR-25-12	12	57,500	20,000	20,000	20,000	20,000	137,500
Urban Forestry Master Plan	PR-25-13	13	8,000	-	-	-	-	8,000
Orchid Heights Master Plan	PR-25-14	14	-	8,000	-	-	-	8,000
Dog Park Improvements	PR-25-15	15	30,000	20,000	10,000	10,000	10,000	80,000
Shelter Repainting (Middleton Hills North & South)	PR-25-16	16	10,000	-	-	-	-	10,000
Paved Trail (CXC Outdoor Center)	PR-25-17	17	219,586	-	-	-	-	219,586
Lakeview East Park Improvements	PR-25-18	18	-	-	150,000	-	-	150,000
Site Ammenities	PR-25-19	19	-	30,000	30,000	50,000	50,000	160,000
Orchid Heights Park Improvements	PR-25-20	20	-	-	-	-	1,000,000	1,000,000
Path Improvements	PR-25-21	21	-	-	30,000	35,000	40,000	105,000
Lakeview Open Air Shelter	PR-25-22	22	-	-	150,000	-	-	150,000
Disc Golf Course Improvements	PR-25-23	23	-	-	-	100,000	-	100,000
Park Signage Improvements	PR-25-24	24	-	-	-	-	30,000	30,000
Lakeview Splashpad Redesign	PR-25-25	25	-	-	-	15,000	-	15,000
Trail Fitness Equipment Replacement	PR-25-26	26	-	-	-	100,000	-	100,000
			1,401,186	748,000	690,000	615,000	1,430,000	4,884,186
General Capital Borrowing			643,600	398,000	690,000	615,000	1,430,000	3,776,600
Other Funding Sources			757,586	350,000	-	-	-	1,107,586
TOTAL SOURCES			1,401,186	748,000	690,000	615,000	1,430,000	4,884,186
PLANNING			2025	2026	2027	2028	2029	Total
Efficiency Navigator Program (Capital)	PL-25-01	1	150,000	-	-	-	-	150,000
Sustainable Building Guidelines - For All Development (C)	PL-25-02	2	75,000	-	-	-	-	75,000
Cayuga Connector (TIF 3)	PL-25-03	3	400,000	-	-	-	-	400,000
Multi-Use Path on the East Side of Allen Boulevard (TIF 5)	PL-25-04	4	350,000	-	-	-	-	350,000
Lisa and Laura Lane Streetscaping (TIF 5)	PL-25-05	5	550,000	-	-	-	-	550,000
Century Avenue Road Diet Study (Capital)	PL-25-06	6	40,000	-	-	-	-	40,000
Bus Stop Improvements, Phase II (Capital)	PL-25-07	7	15,000	-	-	-	-	15,000
Allen/Century Avenue Corridor Plan (Capital)	PL-25-08	8	-	75,000	-	-	-	75,000
Neighborhood Mini-Grant Program (Capital)	PL-25-09	9	-	10,000	-	-	-	10,000
Implement University Avenue Corridor Plan, Phase I (TIF	PL-25-10	10	-	TBD	-	-	-	-
Pheasant Branch Conservancy Trailhead (TIF 5)	PL-25-11	11	-	150,000	1,000,000	-	-	1,150,000
			1,580,000	235,000	1,000,000	-	-	2,815,000
General Capital Borrowing			280,000	85,000	-	-	-	365,000
Other Funding Sources			1,300,000	150,000	1,000,000	-	-	2,450,000
TOTAL SOURCES			1,580,000	235,000	1,000,000	-	-	2,815,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 TO 2029**

REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT

Department / Project / Funding Source	Project #	Priority	2025	2026	2027	2028	2029	Total
POLICE DEPARTMENT			2025	2026	2027	2028	2029	Total
Solacom System Refresh Project	PD-25-01	1	131,000	-	-	-	-	131,000
Patrol Rifle Replacement Project	PD-25-02	2	80,000	-	-	-	-	80,000
Simulcast GPS Clocks Replacement Project	PD-25-03	3	18,000	-	-	-	-	18,000
Dispatch Desk Replacement Project	PD-25-04	4	12,000	-	-	-	-	12,000
Varda Alarm Replacement Project	PD-25-05	5	-	20,000	-	-	-	20,000
Interoperability Gateway Replacement Project	PD-25-06	6	-	60,000	-	-	-	60,000
Dispatch Console Replacement Project	PD-25-07	7	-	115,000	-	-	-	115,000
Police Department Surveillance Camera Replacement Project	PD-25-08	8	-	-	130,000	-	-	130,000
Taser Replacement Project	PD-25-09	9	-	-	-	200,000	-	200,000
Police Department Flooring Replacement Project	PD-25-10	10	-	-	-	-	100,000	100,000
			241,000	195,000	130,000	200,000	100,000	866,000
General Capital Borrowing			241,000	195,000	130,000	200,000	100,000	866,000
Other Funding Sources			-	-	-	-	-	-
TOTAL SOURCES			241,000	195,000	130,000	200,000	100,000	866,000
PUBLIC WORKS: STREETS			2025	2026	2027	2028	2029	Total
Parmenter Reconstruction (Century-Greenbriar)	PW-25-01	1	4,600,000	-	-	-	-	4,600,000
Pleasant View Reconstruction (cont.)	PW-25-02	2	1,000,000	-	-	-	-	1,000,000
CTH M Bridge Replacement (land, cont.)	PW-25-03	3	500,000	-	1,800,000	-	-	2,300,000
Street Surface Treatments	PW-25-04	4	300,000	300,000	300,000	300,000	300,000	1,500,000
Resurfacing (multiple streets)	PW-25-05	5	540,000	550,000	1,750,000	300,000	2,000,000	5,140,000
Resurfacing (soil testing)	PW-25-06	6	10,000	15,000	25,000	10,000	25,000	85,000
Franklin Reconstruction (Bristol - Branch)	PW-25-07	7	985,000	-	-	-	-	985,000
Mayflower, Boulder, Columbus Reconstruction	PW-25-08	8	85,000	1,050,000	-	-	-	1,135,000
Mound Reconstruction	PW-25-09	9	60,000	320,000	-	-	-	380,000
Elmwood Traffic Calming	PW-25-10	10	25,000	50,000	-	-	-	75,000
Old Creek, Pheasant Branch Traffic Calming	PW-25-11	11	25,000	50,000	-	-	-	75,000
Park/Elmwood Raised Intersection	PW-25-12	12	250,000	-	-	-	-	250,000
High Reconstruction (N. City - Greenbriar)	PW-25-13	13	-	-	120,000	1,350,000	-	1,470,000
			8,380,000	2,335,000	3,995,000	1,960,000	2,325,000	18,995,000
General Capital Borrowing			2,280,000	2,335,000	2,195,000	1,960,000	2,325,000	11,095,000
Other Funding Sources			6,100,000	-	1,800,000	-	-	7,900,000
TOTAL SOURCES			8,380,000	2,335,000	3,995,000	1,960,000	2,325,000	18,995,000
PUBLIC WORKS: FLEET ADDITIONS			2025	2026	2027	2028	2029	Total
Trailer-Mounted Crash Attenuator	PV-25-01	1	35,000	-	-	-	-	35,000
Ford F-550 w/dump box	PV-25-02	2	135,000	-	-	-	-	135,000
Ford F-150 Lightning EV Pickup	PV-25-03	3	85,000	-	-	-	-	85,000
			255,000	-	-	-	-	255,000
General Capital Borrowing			255,000	-	-	-	-	255,000
Other Funding Sources			-	-	-	-	-	-
TOTAL SOURCES			255,000	-	-	-	-	255,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 TO 2029**

REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT

Department / Project / Funding Source	Project #	Priority	2025	2026	2027	2028	2029	Total
PUBLIC WORKS: OTHER PROJECTS			2025	2026	2027	2028	2029	Total
N. High Point - Traffic Calming	PO-25-01	1	35,000	-	-	-	-	35,000
Mobile Radio Replacements	PO-25-02	2	25,000	25,000	25,000	-	-	75,000
Traffic Counting Equipment Replacement	PO-25-03	3	15,000	-	-	-	-	15,000
Bridge Repairs	PO-25-04	4	50,000	-	50,000	-	50,000	150,000
Tire Changer	PO-25-05	5	25,000	-	-	-	-	25,000
Tire Balancer	PO-25-06	6	15,000	-	-	-	-	15,000
Century/Allen Intersection Reconfiguration & Signals	PO-25-07	7	740,000	-	-	-	-	740,000
Clark - Sidewalk Infill	PO-25-08	8	20,000	-	-	-	-	20,000
Computers for Two Street Trucks	PO-25-09	9	14,000	-	-	-	-	14,000
Greenway - Additional Crosswalks	PO-25-10	10	30,000	-	-	-	-	30,000
RRFB (Location TBD)	PO-25-11	11	15,000	15,000	15,000	15,000	15,000	75,000
Depot Parking Lot Resurfacing	PO-25-12	12	100,000	-	-	-	-	100,000
Northlake Subdivision - Culvert Maintenance	PO-25-13	13	20,000	100,000	-	-	-	120,000
Fly Dane	PO-25-14	14	-	8,000	-	8,000	-	16,000
Downtown Terrace Brick Repairs	PO-25-15	15	-	50,000	-	-	-	50,000
Rail Crossing Repairs	PO-25-16	16	-	10,000	-	-	10,000	20,000
Update TIA Guidelines	PO-25-17	17	-	15,000	-	-	-	15,000
Century Ave. - Road Diet Study	PO-25-18	18	-	-	25,000	25,000	-	50,000
			<u>1,104,000</u>	<u>223,000</u>	<u>115,000</u>	<u>48,000</u>	<u>75,000</u>	<u>1,565,000</u>
General Capital Borrowing			1,104,000	223,000	115,000	48,000	75,000	1,565,000
Other Funding Sources			-	-	-	-	-	-
TOTAL SOURCES			1,104,000	223,000	115,000	48,000	75,000	1,565,000
SEWER UTILITY			2025	2026	2027	2028	2029	Total
Sewer Main Replacement	SU-25-01	1	300,000	300,000	300,000	300,000	300,000	1,500,000
Panel Upgrade, 2 Stations a year (Maywood & Baskerville)	SU-25-02	2	190,000	200,000	200,000	300,000	-	890,000
Safety Equipment 50/50 Split w/Water	SU-25-03	3	13,000	-	-	-	-	13,000
			<u>503,000</u>	<u>500,000</u>	<u>500,000</u>	<u>600,000</u>	<u>300,000</u>	<u>2,403,000</u>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			503,000	500,000	500,000	600,000	300,000	2,403,000
TOTAL SOURCES			503,000	500,000	500,000	600,000	300,000	2,403,000
STORM WATER UTILITY			2025	2026	2027	2028	2029	Total
Deferred Ditch Maintenance	SW-25-01	1	73,000	73,000	73,000	73,000	73,000	365,000
Deferred Outfall/Culvert Maintenance	SW-25-02	2	26,000	26,000	26,000	26,000	26,000	130,000
Middleton Hills SE Basin	SW-25-03	3	165,000	-	-	-	-	165,000
Spring Hill Basin	SW-25-04	4	190,000	-	-	-	-	190,000
265 Tracked Skid Steer with Trailer	SW-25-15	5	112,000	-	-	-	-	112,000
Combination Leaf Picker and Vactor (85% SWU Funded)	SW-25-16	6	340,000	-	-	-	-	340,000
1-Ton Truck	SW-25-17	7	140,000	-	-	-	-	140,000
Graber Pond Outlet	SW-25-05	8	150,000	-	-	-	-	150,000
Misty Valley Stormwater System	SW-25-06	9	60,000	400,000	-	-	-	460,000
Hidden Oaks Stormwater System	SW-25-07	10	40,000	300,000	-	-	-	340,000
Donna Basin Repair	SW-25-08	11	20,000	-	-	-	-	20,000
Greenway Blvd. Greenway	SW-25-09	12	-	20,000	125,000	-	-	145,000
Relocate Dredge Spoils for Confluence Pond	SW-25-10	13	-	-	-	30,000	1,000,000	1,030,000
Airport Ditch Projects	SW-25-11	14	-	-	25,000	200,000	-	225,000
South Pond Dredging	SW-25-12	15	-	75,000	1,000,000	-	-	1,075,000
Esser Pond Dredging	SW-25-13	16	-	-	50,000	300,000	-	350,000
Schoepp (Hwy 12) Pond Dredging	SW-25-14	17	-	-	-	-	25,000	25,000
			<u>1,316,000</u>	<u>894,000</u>	<u>1,299,000</u>	<u>629,000</u>	<u>1,124,000</u>	<u>5,262,000</u>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			1,316,000	894,000	1,299,000	629,000	1,124,000	5,262,000
TOTAL SOURCES			1,316,000	894,000	1,299,000	629,000	1,124,000	5,262,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 TO 2029**

REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT

Department / Project / Funding Source	Project #	Priority	2025	2026	2027	2028	2029	Total
VEHICLE & EQUIPMENT REPLACEMENT			2025	2026	2027	2028	2029	Total
Vehicle Replacement Plan Funding	VE-25-01	1	650,000	700,000	750,000	800,000	850,000	3,750,000
			650,000	700,000	750,000	800,000	850,000	3,750,000
General Capital Borrowing			650,000	700,000	750,000	800,000	850,000	3,750,000
Other Funding Sources			-	-	-	-	-	-
TOTAL SOURCES			650,000	700,000	750,000	800,000	850,000	3,750,000
WATER RESOURCES			2025	2026	2027	2028	2029	Total
Flood Mapping	WR-25-01	1	35,000	35,000	35,000	-	-	105,000
Confluence Pond Weir Modification	WR-25-02	2	-	40,000	150,000	-	-	190,000
South Pond Expansion	WR-25-03	3	-	-	150,000	2,500,000	-	2,650,000
Confluence Pond Expansion	WR-25-04	4	-	-	-	-	150,000	150,000
South Fork Culvert Improvements	WR-25-05	5	-	-	-	50,000	450,000	500,000
			35,000	75,000	335,000	2,550,000	600,000	3,595,000
General Capital Borrowing			-	75,000	335,000	2,550,000	600,000	3,560,000
Other Funding Sources			35,000	-	-	-	-	35,000
TOTAL SOURCES			35,000	75,000	335,000	2,550,000	600,000	3,595,000
WATER UTILITY			2025	2026	2027	2028	2029	Total
Water Meter Replacement	WU-25-01	1	300,000	300,000	300,000	300,000	300,000	1,500,000
Water Main Replacement	WU-25-02	2	825,000	1,275,000	-	100,000	400,000	2,600,000
Well Rehab (#5)	WU-25-03	3	2,400,000	-	200,000	-	200,000	2,800,000
Water Utility Vehicle Replacement Program	WU-25-04	4	105,000	90,000	170,000	190,000	-	555,000
NR854 Water Supply Service Area Plan	WU-25-05	5	30,000	-	-	-	-	30,000
Well #7 Planning	WU-25-06	6	150,000	150,000	3,000,000	2,000,000	-	5,300,000
Safety Equipment 50/50 Split w/San	WU-25-07	7	13,000	-	-	-	-	13,000
			3,823,000	1,815,000	3,670,000	2,590,000	900,000	12,798,000
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			3,823,000	1,815,000	3,670,000	2,590,000	900,000	12,798,000
TOTAL SOURCES			3,823,000	1,815,000	3,670,000	2,590,000	900,000	12,798,000
TOTAL ALL PROJECTS			2025	2026	2027	2028	2029	Total
CAPITAL BUDGET			\$ 7,762,600	\$ 5,403,000	\$ 8,887,000	\$ 6,620,000	\$ 5,995,000	\$ 34,667,600
TAX INCREMENT FINANCING			6,435,000	158,000	2,800,000	-	-	9,393,000
DEPARTMENT REVENUES & USER FEES			6,685,419	3,986,500	5,919,000	4,324,000	2,649,000	23,563,919
FUND BALANCE & REPLACEMENT FUNDS			831,795	1,708,664	680,224	606,981	963,940	4,791,604
GRANTS, DONATIONS, & OTHER FUNDS			1,284,167	1,472,500	1,900,000	-	25,000	4,681,667
TOTAL ALL FUNDING SOURCES			\$ 22,998,981	\$ 12,728,664	\$ 20,186,224	\$ 11,550,981	\$ 9,632,940	\$ 77,097,790
TOTAL ALL AREAS			\$ 22,998,981	\$ 12,728,664	\$ 20,186,224	\$ 11,550,981	\$ 9,632,940	\$ 77,097,790



**2025 CAPITAL ITEMS AND VEHICLES SCHEDULED TO BE REPLACED
GENERAL CAPITAL ITEMS**

Mechanic's Priority	Vehicle #	Vehicle Year	Department	Description	Calculated Replacement Cost	Mechanic's Replacement Cost	Notes
0	78	2012	IT	Ford Escape	\$ 32,116	\$ -	Add 1 year
0	558	2021	Police	Ford Utility AWD Interceptor	67,000	-	Add 1 year/school car
1	559	2021	Police	Ford Utility AWD Interceptor	67,000	71,000	Hybrid if available when ordering
2	555	2021	Police	Ford Utility AWD Interceptor	67,000	71,000	possible ECO
3	5535	2012	Police	Chrysler Grand Caravan	67,000	52,000	AWD Chrysler Pacifica
4	550	2020	Police	Ford Utility AWD Interceptor	67,000	71,000	Hybrid if available when ordering
5	11	2012	Public Works	International 7400 Plow Truck	310,000	315,000	Tandem Axle Truck
6	T6	2002	Park & Rec.	Olympic 6000 lb. Flat Bed, Elec. Brake (Water Wagon)	11,500	10,000	16' flatbed for JD 1570 w/salter
7	16	2013	Public Works	Ford F-550 4x4 Dump w/Plow	130,000	175,000	w/box salter,tarp and plow
8	4	2016	Park & Rec.	Ford F-150 4x4 w/Ramp	115,000	57,000	F150 8ft box
9	47	2016	Park & Rec.	Ford F-150 Pick-Up	115,000	57,000	F150 8ft box
TOTAL					\$ 1,048,616	\$ 879,000	

2025 UTILITIES ITEMS SCHEDULED TO BE REPLACED

Mechanic's Priority	Vehicle #	Vehicle Year	Department	Description	Calculated Replacement Cost	Mechanic's Replacement Cost	Notes
1	44	2016	Utilities	Ford F-350 Utility Box	\$ 92,000	\$ 105,000	w/utility box



GENERAL CAPITAL VEHICLE REPLACEMENT PLAN SUMMARY: 2025 - 2034

Department	Total Current Replacement Value	Average Annual Cost	2025	2026	2027	2028	2029	2030 to 2034
Administration	\$ 106,469	\$ 8,985	\$ -	\$ 110,728	\$ -	\$ -	\$ -	\$ -
EMS	67,492	7,499	-	-	-	-	-	85,399
Inspection	113,330	11,333	-	-	-	-	-	152,039
Police	944,493	150,045	265,000	165,114	194,991	195,784	139,420	841,088
Public Works	4,443,110	392,897	490,000	560,002	555,214	554,020	107,229	3,119,011
Parks & Rec.	1,980,414	217,093	124,000	353,881	154,370	335,526	287,708	913,355
TOTAL	\$ 7,655,308	\$ 787,852	\$ 879,000	\$ 1,189,724	\$ 904,576	\$ 1,085,330	\$ 534,357	\$ 5,110,892

Beginning Balance		\$ 521,803	\$ 424,803	\$ 113,079	\$ 94,503	\$ (27,827)	\$ (27,827)
Plus Budget Allocation		650,000	700,000	750,000	800,000	850,000	5,000,000
Plus Allocation of Excess Capital Funds		-	-	-	-	-	-
Plus Anticipated Trade-In/Sales		132,000	178,000	136,000	163,000	80,000	767,000
Less Vehicle Replacements		(879,000)	(1,189,724)	(904,576)	(1,085,330)	(534,357)	(5,110,892)
Ending Balance		\$ 424,803	\$ 113,079	\$ 94,503	\$ (27,827)	\$ 367,816	\$ 628,281

NON-GENERAL FUNDS VEHICLE REPLACEMENT PLAN SUMMARY: 2025- 2034

Department	Total Current Replacement Value	Average Annual Cost	2025	2026	2027	2028	2029	2030 to 2034
Utilities	\$ 1,385,010	\$ 144,855	\$ 105,000	\$ 346,876	\$ 93,004	\$ 22,377	\$ -	\$ 1,344,462
Tourism	50,716	3,381	-	52,745	-	-	-	52,745
TOTAL	\$ 1,435,726	\$ 148,236	\$ 105,000	\$ 399,621	\$ 93,004	\$ 22,377	\$ -	\$ 1,397,206



Vehicle Replacement Plan

ADMINISTRATION REPLACEMENT SCHEDULE

Unit #	Division / Use	Model Year	Vehicle Description	VIN	License Plate	Vehicle Purchase Price	Additional Equipment Cost	Total Acquisition Cost	Current Replacement Cost	Life Cycle	Average Annual Cost	Target Replacement Year	2025	2026	2027	2028	2029	2030 to 2034
68	City Hall	2014	Ford Utility	1FM5K8AREGB79769	98672	28,369	650	29,019	44,673	12	3,723	2026	-	46,460	-	-	-	-
69	City Hall	2016	Ford Fusion	3FA6P0H77GR151960	90677	20,703	150	20,853	29,680	10	2,968	2026	-	30,867	-	-	-	-
78	IT	2012	Ford Escape	1FMCU0C72CKB50514	99901	19,138	150	19,288	32,116	14	2,294	2026	-	33,401	-	-	-	-
TOTAL						68,210	950	69,160	106,469		8,985		-	110,728	-	-	-	-



EMS (NON-AMBULANCE) REPLACEMENT SCHEDULE

Unit #	Division / Use	Model Year	Vehicle Description	VIN	License Plate	Vehicle Purchase Price	Additional Equipment Cost	Total Acquisition Cost	Current Replacement Cost	Life Cycle	Average Annual Cost	Target Replacement Year	2025	2026	2027	2028	2029	2030 to 2034
CAR 33	EMS	2022	Ford Utility AWD Hybrid	1FM5K8AW5NNA14337		60,000	-	60,000	67,492	9	7,499	2031	-	-	-	-	-	85,399
			TOTAL			60,000	-	60,000	67,492		7,499		-	-	-	-	-	85,399



BUILDING INSPECTION REPLACEMENT SCHEDULE

Unit #	Division / Use	Model Year	Vehicle Description	VIN	License Plate	Vehicle Purchase Price	Additional Equipment Cost	Total Acquisition Cost	Current Replacement Cost	Life Cycle	Average Annual Cost	Target Replacement Year	2025	2026	2027	2028	2029	2030 to 2034
66	Community Svcs.	2014	Ford F-350 Pick-Up	1FD8X3F69EEB52828	88484	41,944	2,550	44,494	68,496	10	6,850	2024	-	-	-	-	-	97,491
79	Community Svcs.	2020	Ford F-150 Pick-Up	1FTNF1E41LKE09963	C15572	32,800	4,050	36,850	44,834	10	4,483	2030	-	-	-	-	-	54,547
TOTAL						74,744	6,600	81,344	113,330		11,333		-	-	-	-	-	152,039



POLICE DEPARTMENT REPLACEMENT SCHEDULE

Unit #	Division / Use	Model Year	Vehicle Description	VIN	Vehicle Purchase Price	Additional Equipment Cost	Total Acquisition Cost	Current Replacement Cost	Life Cycle	Average Annual Cost	Target Replacement Year	2025	2026	2027	2028	2029	2030 to 2034
177	Police Admin	2009	Chevrolet Malibu	1G1ZG57B994173635	20,721	1,500	22,221	38,810	15	2,587	2024	-	-	-	-	-	-
8180	Police Admin	2023	Ford Explorer	1FMSK8DH9PGA38180	44,423	10,000	54,423	48,048	8	6,006	2031	-	-	-	-	-	60,796
550	Police Patrol	2020	Ford Utility AWD Interceptor	1FMSK8AB7LGD00897	35,600	40,500	76,100	43,313	5	8,663	2025	71,000	-	-	-	-	52,697
551	Police Patrol	2023	Ford Utility AWD Hybrid Interceptor	1FMSK8AW6PNA03480	42,787	25,000	67,787	49,475	5	9,895	2028	-	-	-	55,653	-	67,710
552	Police Patrol	2024	Ford Utility AWD Hybrid Interceptor	1FMSK8AB5RGA46986	41,423	25,000	66,423	43,080	4	10,770	2028	-	-	-	48,459	-	56,690
553	Police Patrol	2024	Ford Utility AWD Hybrid Interceptor	1FMSK8AB0RGA51013	41,423	25,000	66,423	43,080	4	10,770	2028	-	-	-	48,459	-	56,690
554	Police Patrol	2024	Ford Utility AWD Hybrid Interceptor	1FMSK8AB2RGA49604	41,423	25,000	66,423	43,080	10	4,308	2034	-	-	-	-	-	61,316
555	Police Patrol	2021	Ford Utility AWD Interceptor	1FMSK8ABZMGA86483	35,607	40,000	75,607	41,655	4	10,414	2025	71,000	-	-	-	48,730	57,008
556	Police Patrol	2022	Ford Utility AWD Interceptor	1FMSK8AB0NGA54875	35,951	32,000	67,951	40,440	4	10,110	2026	-	42,058	-	-	-	106,760
557	Police Patrol	2023	Ford Utility AWD Interceptor	1FMSK8ABXPGC18460	28,912	75,000	103,912	31,271	11	2,843	2034	-	-	-	-	-	44,508
558	Police Patrol	2021	Ford Utility AWD Interceptor (A.L.P.R)	1FMSK8AB0MGA86482	35,607	46,178	81,785	41,655	5	8,331	2026	-	43,321	-	-	-	52,707
559	Police Patrol	2021	Ford Utility AWD Interceptor	1FMSK8AB9MGA86481	35,607	40,000	75,607	41,655	4	10,414	2025	71,000	-	-	-	48,730	57,008
1473	Police Admin	2021	Ford Explorer	1FMSK8BB7MGB91473	30,030	13,270	43,300	35,131	9	3,903	2030	-	-	-	-	-	42,742
4374	Police Admin	2022	Ford Explorer AWD Hybrid	1FMSK8AW0NNA14374	39,364	14,852	54,216	44,279	9	4,920	2031	-	-	-	-	-	56,027
5043	Police Admin	2020	Ford Explorer	1FMSK8BH2LGC35043	29,480	10,600	40,080	35,867	9	3,985	2029	-	-	-	-	41,959	-
5214	Police Admin	2019	Ford Explorer	1FMSK8BB1KGA45214	30,361	10,447	40,808	38,416	9	4,268	2028	-	-	-	43,213	-	-
5511	Police Patrol	2023	Ford Utility AWD Interceptor	1FMSK8AB9PGC18255	50,000	25,000	75,000	54,080	4	13,520	2027	-	-	58,493	-	-	68,428
5535	Police Training	2012	Chrysler Grand Caravan	2C4RDGXCR225535	16,990	500	17,490	28,290	13	2,176	2025	52,000	-	-	-	-	-
6655	Police Admin	2017	Ford Explorer	1FMSK8BB80HGC56655	29,080	11,681	40,761	42,509	9	4,723	2026	-	44,209	-	-	-	-
9722	Police K9	2018	Ford Utility AWD Interceptor	1FMSK8AR8JGB59722	34,000	34,300	68,300	44,742	9	4,971	2027	-	-	48,393	-	-	-
9843	Police Admin	2018	Ford Explorer	1FMSK8BB8AJGA89843	30,978	5,387	36,365	40,765	9	4,529	2027	-	-	44,091	-	-	-
9844	Police Chief	2018	Ford Explorer	1FMSK8BB81JGA89844	30,923	5,332	36,255	40,693	9	4,521	2027	-	-	44,014	-	-	-
Cycle	Police Patrol	2016	HARLEY Electra Glide	1HD1FMM19GB658197	24,000	11,000	35,000	34,159	10	3,416	2026	-	35,525	-	-	-	-
TOTAL					784,690	527,547	1,312,237	944,493		150,045		265,000	165,114	194,991	195,784	139,420	841,088



PUBLIC WORKS REPLACEMENT SCHEDULE

Unit #	Division / Use	Model Year	Vehicle Description	VIN / SERIAL NUMBER	License Plate	Vehicle Purchase Price	Additional Equipment Cost	Total Acquisition Cost	Current Replacement Cost	Life Cycle	Average Annual Cost	Target Replacement Year	2025	2026	2027	2028	2029	2030 to 2034
2	Inspections	2014	Ford Taurus	1FAHP2MK2EG159550	E4085	20,000	572	20,572	31,670	12	2,639	2026	-	32,937	-	-	-	-
5	Engineering	2013	Ford Taurus	1FAHP2MK1DG198077	E4368	10,000	849	10,849	17,370	10	1,737	2023	-	-	-	-	-	23,772
7	Streets Vehicle	2017	International 7400 Plow Truck	1HTWCSTR1HH741426	93748	101,878	69,890	171,768	235,076	13	18,083	2030	-	-	-	-	-	286,006
8	Mechanics	2016	Ford F-150 4X4 Crew	1FTEW1EG5GKE49673	93395	31,815	3,800	35,615	50,691	10	5,069	2026	-	52,719	-	-	-	-
11	Streets Vehicle	2012	International 7400 Plow Truck	1HTWDAZR2CJ597031	81940	83,189	59,163	142,352	237,027	13	18,233	2025	315,000	-	-	-	-	-
14	Streets Vehicle	2019	International 7400 Plow Truck	1HTWCTARXKH133226	99802	107,570	83,748	191,318	242,078	13	18,621	2032	-	-	-	-	-	318,558
15	Streets Vehicle	2017	International 4400 Brush Truck	1HTMKSTL2HH741425	93751	94,330	46,512	140,842	192,752	13	14,827	2030	-	-	-	-	-	234,512
16	Streets Vehicle	2013	Ford F-550 4X4 Dump w/plow	1FDUF9T9DEB46929	86337	39,094	21,800	60,894	97,493	12	8,124	2025	175,000	-	-	-	-	-
17	Streets Vehicle	2019	International 7400 Plow Truck	1HTWNTAT9KH160195	99700	212,322	10,806	223,128	282,328	13	21,718	2032	-	-	-	-	-	371,524
18	Streets Ops	2020	Ford F-150 4x4	1FTNF1E41LKE09963	C15560	32,800	13,700	46,500	39,906	10	3,991	2030	-	-	-	-	-	48,552
20	Streets Vehicle	2019	Cat 930M Wheel Loader	CAT0930MCKTG05081	N/A	203,406	34,500	237,906	301,027	12	25,086	2031	-	-	-	-	-	380,895
21	Streets Vehicle	2023	Caterpillar 262D Skid Loader	CAT0262DPTP400969	N/A	70,000	2,322	72,322	78,223	6	13,037	2029	-	-	-	-	91,510	-
22	Streets Vehicle	2017	Elgin Pelican Street Sweeper	NP41330	N/A	233,261	4,728	237,989	325,704	10	32,570	2027	-	-	352,281	-	-	-
24	Streets Vehicle	2004	TARCO Windy 400 Leaf Vac	LW1914A8514L02804	40149	28,983	6,500	35,483	80,858	8	10,107	2024	-	-	-	-	-	106,404
25	Streets Vehicle	2022	Cat 279D3 XPS Skid Loader	CAT0279DERB903768	N/A	79,005	550	79,555	89,489	6	14,915	2028	-	-	-	100,663	-	127,371
27	Streets Vehicle	2016	Tarco Windy 400 Leaf Loader	1L92P141866499073	N/A	49,822	10,400	60,222	85,715	10	8,572	2026	-	100,001	-	-	-	-
33	Streets Vehicle	2012	International 7400 Plow Truck	1HTWDAZR2CJ597032	81941	83,189	59,163	142,352	237,027	14	16,931	2026	-	246,508	-	-	-	-
34	Streets Vehicle	2022	John Deere 6130M Tractor	1L06130MKNK154863	N/A	44,600	1,759	46,359	52,148	12	4,346	2034	-	-	-	-	-	74,223
35	Streets Vehicle	2018	Ford F-150 4x4	1FTNF1EGXJKE50213	99969	31,007	6,132	37,139	48,872	9	5,430	2027	-	-	52,860	-	-	-
36	Streets Vehicle	2016	Ford F-150 4X4	1FTNF1EG3GKE49672	93203	28,644	9,210	37,854	53,878	10	5,388	2026	-	56,033	-	-	-	-
37	Streets Vehicle	2020	International H/V Plow Truck	3HAEKTA19LL858354	C12822	117,982	125,839	243,821	296,646	13	22,819	2033	-	-	-	-	-	405,981
39	Streets Vehicle	2018	International 7400 Plow Truck	1HTWCSTXJH588048	97461	179,788	7,481	187,269	246,433	13	18,956	2031	-	-	-	-	-	311,816
43	Streets Vehicle	2018	Ford F-350 4X4 Utility Box	1FDRF3B61JEC93397	99615	41,486	10,981	52,467	69,043	8	8,630	2026	-	71,805	-	-	-	98,270
45	Streets Vehicle	2018	Vermeer 1800XL Brush Chipper	1VRY15ZJ1006769	98673	72,023	2,090	74,113	97,528	10	9,753	2028	-	-	-	109,706	-	-
46	Streets Vehicle	2017	Vermeer 1800XL Brush Chipper	1VRY15123H1006424	97801	70,967	1,425	72,392	99,073	10	9,907	2027	-	-	107,157	-	-	-
60	Streets Vehicle	2020	Weiler/Cat P265 Asphalt Paver	1W90P265KL0001129	N/A	147,000	10,000	157,000	191,015	15	12,734	2035	-	-	-	-	-	-
64	Streets Vehicle	2014	International 7400 Plow Truck	1HTWDAZR6EH767711	86210	88,492	66,746	155,238	238,982	14	17,070	2028	-	-	-	268,822	-	-
65	Mechanics	2012	Mitsubishi Fork Lift	AF13F31052	N/A	34,330	300	34,630	57,661	25	2,306	2037	-	-	-	-	-	-
70	Mechanics	2015	Sky Jack Scissor Lift	70027413	N/A	18,900	500	19,400	28,717	25	1,149	2040	-	-	-	-	-	-
73	Streets Vehicle	2023	CAT CB 2.7-03 Utility Roller Cont	CAT0CB27I64800619	N/A	65,000	-	65,000	70,304	8	8,788	2031	-	-	-	-	-	88,957
80	Streets Equip.	2019	Graco Painter Power Unit	G18A262005007147	N/A	4,700	180	4,880	6,175	11	561	2030	-	-	-	-	-	7,513
81	Streets Equip.	2018	Graco Lazer Line Striper	B18B17K581000310	N/A	8,425	761	9,186	12,088	10	1,209	2028	-	-	-	13,597	-	-
82	Streets Equip.	2017	Graco Line Striper V200HP	BA-240	N/A	11,001	1,546	12,547	17,171	10	1,717	2027	-	-	18,572	-	-	-
92	Streets Equip.	2018	CAT H55E Hammer	xxxxxxx	N/A	9,125	75	9,200	12,107	10	1,211	2028	-	-	-	13,619	-	-
93	Streets Equip.	2018	CAT A198 Auger Box	SMR18511	N/A	4,234	2,960	7,194	9,467	10	947	2028	-	-	-	10,649	-	-
94	Streets Equip.	2019	CAT Snow Bucket 8' 1.63 yard	A4182SW20011	N/A	2,200	200	2,400	3,037	10	304	2029	-	-	-	-	3,553	-
95	Streets Equip.	2024	CAT Grapple SSL 72	A4238GR30019	N/A	10,000	-	10,000	10,400	5	2,080	2029	-	-	-	-	12,167	14,802
96	Streets Equip.	2022	CAT PC306 Asphalt Planer	ERC01494	N/A	22,898	75	22,973	25,842	10	2,584	2032	-	-	-	-	-	34,006
97	Streets Equip.	2022	CAT BRX118 Brush Mower	BF800346	N/A	14,600	75	14,675	16,507	5	3,301	2027	-	-	17,854	-	-	21,722
99	Streets Equip.	2023	CAT BP118C Pick Up Broom	FX803095	N/A	9,000	-	9,000	9,734	5	1,947	2028	-	-	-	10,949	-	13,322
SP1	Streets Equip.	2018	CAT Snow Plow 9'	23182SB20006	N/A	5,210	75	5,285	6,955	10	696	2028	-	-	-	7,823	-	-
M10	Streets Equip.	2022	Schulte Pull Behind Mower	C35020171207	N/A	44,000	-	44,000	49,494	8	6,187	2030	-	-	-	-	-	60,217
T20	Streets Trailer	2020	K&K 24,000 lbs Trailer	KK836FAQJ92001492	N/A	15,300	600	15,900	19,345	12	1,612	2032	-	-	-	-	-	25,457
T21	Streets Trailer	2024	K&K 8,000 lbs Trailer	KK836FAQJ92001727	N/A	9,400	9,600	19,000	19,760	10	1,976	2034	-	-	-	-	-	28,125
T22	Streets Trailer	2017	K&K Tilt Roller Trailer 7,000 lb	KK836FAQJ92001299	N/A	5,725	275	6,000	6,000	10	600	2027	-	-	6,490	-	-	-
T23	Streets Trailer	2018	K&K 7000lb Small Utility Trailer	KK836FAQJ92001532	N/A	4,900	940	5,840	4,000	10	400	2028	-	-	-	4,499	-	-
T24	Streets Trailer	2018	K&K 12,000 lb Trailer	KK647VHZ000221473	N/A	8,800	450	9,250	12,172	10	1,217	2028	-	-	-	13,692	-	-
T25	Streets Trailer	2022	K&K 24,000 lb Trailer	KK836FAQJ92001606	N/A	25,000	-	25,000	28,122	10	2,812	2032	-	-	-	-	-	37,007
TOTAL						2,635,401	689,278	3,324,679	4,443,110		392,897		490,000	560,002	555,214	554,020	107,229	3,119,011



Vehicle Replacement Plan

2025 City of Middleton Budget

PARKS, RECREATION & FORESTRY REPLACEMENT SCHEDULE

Unit #	Division / Use	Model Year	Vehicle Description	VIN / SERIAL NUMBER	License Plate	Vehicle Purchase	Additional Equipment	Total Acquisition	Current Replacement	Life Cycle	Average Annual	Target Replacement	2025	2026	2027	2028	2029	2030 to 2034
4	Public Lands Vehicle	2016	Ford F-150 4x4 w/ramp	1FTNF1EGXGKE49670	93205	29,000	4,600	33,600	47,823	9	5,314	2025	57,000	-	-	-	-	-
6	Public Lands Vehicle	2023	Ford F-150 4x4	1FTNF1E84PKD149220		32,844	10,000	42,844	46,340	9	5,149	2032	-	-	-	-	-	60,980
9	Public Lands Vehicle	2017	Ford F-150 4x4 w/Plow	1GCEK14Z26E252438	70696	35,037	3,074	38,111	52,158	9	5,795	2026	-	54,244	-	-	-	-
13	Public Lands Vehicle	2023	Ford F-350 4x4	1FDBF3B6XNEE94724		62,160	-	62,160	67,232	9	7,470	2032	-	-	-	-	-	88,473
28	Public Lands Vehicle	2006	Vermeer BC 1000XL Brush Chipper	1VRY1119961006997	58907	32,000	775	32,775	69,052	20	3,453	2026	-	71,814	-	-	-	-
32	Public Lands Vehicle	2011	John Deere 4520 Tractor	LV4520H404747	N/A	28,000	4,500	32,500	56,279	20	2,814	2031	-	-	-	-	-	-
38	Public Lands Vehicle	2022	Ford F-350 4x4 w/plow-salter	1FTRF3BN6NEC00276	C19593	49,336	17,426	66,762	75,098	9	8,344	2031	-	-	-	-	-	-
40	Public Lands Vehicle	2019	Ford F-550 4x4 Dump Box	1FDUF5HT9KEE43678	C13861	70,586	3,970	74,556	94,337	10	9,434	2029	-	-	-	-	110,361	-
41	Forestry Vehicle	2018	Ford F-150 4x4 Pick-Up	1FTNF1EG9JKE40448	99984	31,680	7,342	39,022	51,350	9	5,706	2027	-	-	55,540	-	-	-
47	Public Lands Vehicle	2016	Ford F-150 Pick-Up	1FTNF1EG1GKE49671	93204	29,000	2,900	31,900	45,404	9	5,045	2025	57,000	-	-	-	-	-
48	Public Lands Vehicle	2018	Ford F-150 4x4 Pick-Up	1FTNF1EG7JKE40447	C10007	31,680	4,742	36,422	47,929	12	3,994	2030	-	-	-	-	-	58,313
49	Public Lands Vehicle	2014	Ford F-550 Dump Box	1FDUF5HT0EEA17544	63705	43,000	4,200	47,200	72,662	12	6,055	2026	-	75,568	-	-	-	-
50	Public Lands Vehicle	2024	Polaris Kinetic Ultimate UTV	4XAEGC45R8453315	N/A	55,000	-	55,000	57,200	6	9,533	2030	-	-	-	-	-	69,593
51	Public Lands Vehicle	2017	Ford F-550 Dump Box	1FDUF5HT4HEH13347	68222	50,591	10,274	60,865	83,298	10	8,330	2027	-	-	90,095	-	-	-
52	Public Lands Vehicle	2024	Polaris Kinetic Ultimate UTV	4XZE3GC45R8466372	N/A	55,000	-	55,000	52,885	6	8,814	2030	-	-	-	-	-	64,343
53	Public Lands Vehicle	2020	Ford F-150 Pick-Up	1FTNF1E47LKE49206	C15946	33,400	12,200	45,600	55,479	12	4,623	2032	-	-	-	-	-	73,007
56	Public Lands Vehicle	2017	Ford F-150 4x4 Pick-Up	1FTNF1EG4HKD03301	96172	30,552	4,777	35,329	48,350	9	5,372	2026	-	50,284	-	-	-	-
57	Public Lands Vehicle	2020	Ford F-150 Pick-Up	1FTNF1E49LKE49207	C15953	33,400	13,900	47,300	57,548	9	6,394	2029	-	-	-	-	67,323	-
59	Forestry Vehicle	2023	Ford F-600 4x4 Aerial/Bucket Truck	1FDFBL7XPD0A00877	N/A	64,000	-	64,000	69,222	15	4,615	2038	-	-	-	-	-	-
61	Forestry Vehicle	2023	Catapult 259D Skid Loader	CAT0259DKCW923237	N/A	78,000	-	78,000	84,365	5	16,873	2028	-	-	-	94,899	-	115,459
63	Public Lands Vehicle	2023	Polaris Ranger XP 1000 UTV w/plow	4XARRY992P8059017	N/A	40,823	1,022	41,845	45,260	5	9,052	2028	-	-	-	50,911	-	61,941
71	Public Lands Equip.	2018	Smithco Ball Diamond Groomer	FX1077	N/A	19,663	403	20,066	26,405	10	2,641	2028	-	-	-	29,702	-	-
75	Public Lands Equip.	2016	Smithco Ball Diamond Groomer	13974	N/A	13,216	3,697	16,913	24,072	10	2,407	2026	-	25,035	-	-	-	-
76	Public Lands Vehicle	2019	Ford F-150 4x4 Pick-up	1FTNF1E41KKD38228	C13208	34,983	5,531	40,514	51,263	9	5,696	2028	-	-	-	57,664	-	-
77	Public Lands Vehicle	2019	Ford F-150 4x4 Pick-up	1FTNF1E43KKD38229	C13206	34,983	5,531	40,514	51,263	9	5,696	2028	-	-	-	57,664	-	-
98	Public Lands Equip.	2023	CAT BRX118 Brush Mower	BF800360	N/A	16,500	-	16,500	17,846	9	1,983	2032	-	-	-	-	-	23,484
612	Public Lands Equip.	2018	CAT SG18B Stump Grinder	SGL01028	N/A	7,350	300	7,650	9,307	10	931	2028	-	-	-	10,469	-	-
613	Public Lands Equip.	2018	CAT LR18B Landscape Rake	DAS01484	N/A	7,950	150	8,100	9,855	10	986	2028	-	-	-	11,086	-	-
BM1	Public Lands Equip.	2023	DR Brush Mower XD26	3012279240	N/A	3,900	-	3,900	4,218	8	527	2031	-	-	-	-	-	-
BM2	Public Lands Equip.	2023	DR Brush Mower XD26	3012279245	N/A	3,900	-	3,900	4,218	8	527	2031	-	-	-	-	-	-
M1	Public Lands Mower	2024	John Deere 1570 4WD Mower	1TC1570VKPR110029	N/A	43,336	-	43,336	45,069	8	5,634	2032	-	-	-	-	-	59,308
M11	Public Lands Mower	2016	Woods 3pt Mower Deck	1348594	N/A	5,345	500	5,845	8,319	10	832	2026	-	-	-	-	-	-
M2	Public Lands Mower	2019	John Deere 1575 Mower	1TC1570LKS050052	N/A	34,845	11,829	46,674	59,057	14	4,218	2033	-	-	-	-	-	80,824
M3	Public Lands Mower	2024	John Deere 1570 4WD Mower	1TC1570VTPR110030	N/A	43,680	-	43,680	45,427	8	5,678	2032	-	-	-	-	-	59,779
M4	Public Lands Mower	2024	Scag 61" Turf Tiger 2 Mower	V7000806	N/A	16,500	-	16,500	17,160	8	2,145	2032	-	-	-	-	-	22,581
M5	Public Lands Mower	2018	John Deere 1600 Turbo Mower	1TC1600TAJG500110	N/A	54,771	1,445	56,216	73,976	8	9,247	2026	-	76,935	-	-	-	-
M6	Public Lands Mower	2021	John Deere 1600 Turbo Mower	1TC1600TAMH660096	N/A	65,338	5,390	70,728	82,742	8	10,343	2029	-	-	-	-	96,796	-
M7	Public Lands Mower	2024	Mean Green EVO 72" Zero Turn Mower	3014755749	N/A	55,000	-	55,000	57,200	8	7,150	2032	-	-	-	-	-	75,271
M8	Public Lands Mower	2023	Scag Turf Tiger 2 61" Zero Turn Mower	V7000287	N/A	23,000	-	23,000	24,877	8	3,110	2031	-	-	-	-	-	-
T1	Public Lands Trailer	2016	K&K 6,000 lb Flat Bed Trailer	KK836FAQJ92001341	91749	2,612	350	2,962	4,216	15	281	2031	-	-	-	-	-	-
T10	Public Lands Trailer	2014	K&K 12,000 lb Flat Bed Trailer (Skidsteer)	KK647H2000221270	87027	6,500	845	7,345	11,307	15	754	2029	-	-	-	-	13,228	-
T11	Public Lands Trailer	2016	K&K 7,000 lb Flat Bed Trailer (Ball Diamond)	KK836FAQJ92001362	93333	3,725	1,750	5,475	7,793	15	520	2031	-	-	-	-	-	-
T2	Public Lands Trailer	2016	K&K 6,000 lb Flat Bed Trailer	KK836FAQJ92001339	91750	2,612	350	2,962	4,216	15	281	2031	-	-	-	-	-	-
T3	Public Lands Trailer	2016	K&K 7,000 lb Flat Bed Trailer	KK836FAQJ92001363	93334	3,725	350	4,075	5,800	15	387	2031	-	-	-	-	-	-
T4	Public Lands Trailer	2016	K&K 7,000 lb Flat Bed Trailer	KK836FAQJ92001361	93335	3,725	950	4,675	6,654	15	444	2031	-	-	-	-	-	-
T5	Public Lands Trailer	2024	K&K 8,000 lb Mower Trailer	KK836FAQJ92001726		7,100	350	7,450	7,748	20	387	2044	-	-	-	-	-	-
T6	Public Lands Trailer	2002	Olympic 6,000 lb Trailer (Water Wagon)	1Z9BC16112V146021	61053	4,500	570	5,070	12,496	23	543	2025	10,000	-	-	-	-	-
T7	Public Lands Trailer	2003	Olympic 7,000 lb Trailer (Snowmobile)	1Z9BA26213V146011	63503	4,500	900	5,400	12,798	25	512	2028	-	-	-	14,396	-	-
T8	Public Lands Trailer	2012	K&K 7,000 lb Flat Bed Trailer	KK836FAQJ92001258	83739	4,500	350	4,850	8,076	15	538	2027	-	-	8,735	-	-	-
T9	Public Lands Trailer	2013	K&K 7,000 lb Flat Bed Trailer	KK836FAQJ92001268	84587	4,500	350	4,850	7,765	15	518	2028	-	-	-	8,735	-	-
TOTAL						1,447,348	147,593	1,594,940	1,980,414		217,093		124,000	353,881	154,370	335,526	287,708	913,355



UTILITIES REPLACEMENT SCHEDULE

Unit #	Division / Use	Model Year	Vehicle Description	VIN	License Plate	Vehicle Purchase Price	Additional Equipment Cost	Total Acquisition Cost	Current Replacement Cost	Life Cycle	Average Annual Cost	Target Replacement Year	2025	2026	2027	2028	2029	2030 to 2034		
3	Utility Vehicle	2023	International 7500 Vector	3HAEKTAT6PL687312	82460	86,950	227,229	314,179	339,816	10	33,982	2033	-	-	-	-	-	465,062		
10	Utility Vehicle	2018	Ford F-350 Utility Box	1FDRF3B63JEC93403	C10269	42,363	12,826	55,189	72,625	8	9,078	2026	-	75,530	-	-	-	103,368		
12	Utility Vehicle	2017	Ford F-350 Utility Box	1FDRF3B67HED59414	96706	40,010	5,580	45,590	62,393	9	6,933	2026	-	64,889	-	-	-	-		
23	Utility Equip.	2015	Sullair SU-185 Compressor	201509230038	N/A	20,404	1,300	21,704	32,127	20	1,606	2035	-	-	-	-	-	-		
26	Utility Vehicle	2018	Ford F-550 Dump Truck	1FDUF5HT1JDA03779	C11163	71,754	6,584	78,338	103,087	8	12,886	2026	-	107,210	-	-	-	146,725		
29	Utility Vehicle	2016	Ford F-350 Utility Box	1FDRF3B6XGEC85582	51464	28,228	17,000	45,228	64,374	8	8,047	2024	-	-	-	-	-	84,712		
30	Utility Vehicle	2021	Cat 262D3 XPS Skid Loader	CAT0262DAZB203426	N/A	61,893	3,621	65,514	76,642	5	15,328	2026	-	79,708	-	-	-	96,977		
31	Utility Vehicle	2022	Ford F-350 Utility Box	1FDRF3B67NEC67747	C20141	47,890	31,051	78,941	88,797	8	11,100	2030	-	-	-	-	-	108,035		
42	Utility Vehicle	2023	Ford F-350 4x4	1FTRF3BA9PED03868		56,000	-	56,000	60,570	8	7,571	2031	-	-	-	-	-	76,640		
44	Utility Vehicle	2016	Ford F-350 Utility Box	1FDRF3B67GEB32982	65811	26,171	16,250	42,421	60,378	9	6,709	2025	105,000	-	-	-	-	85,937		
54	Utility Equip.	2008	Baldor TS80 Generator	4TCSV10687H611366	N/A	28,000	900	28,900	56,294	25	2,252	2033	-	-	-	-	-	77,042		
55	Utility Equip.	2024	CAT XQ 125 Generator	A4238GR30019	N/A	120,000	-	120,000	124,800	25	4,992	2049	-	-	-	-	-	-		
58	Utility Vehicle	2019	Ford F-350 Utility Box	1FDRF3B6XKEE88223	C13832	52,457	15,500	67,957	85,987	8	10,748	2027	-	-	93,004	-	-	-		
62	Utility Vehicle	2023	Ford Mustang Mach E AWD	3FMTK1SS69MA47029		50,000	-	50,000	54,080	10	5,408	2033	-	-	-	-	-	74,012		
WM1	Utility Equip.	2022	Scag Tiger Cat 2 52" Mower	S7600283	N/A	10,274	1,490	11,764	13,233	15	882	2037	-	-	-	-	-	-		
74	Utility Vehicle	2015	Lincoln Water Thawing Machine	5DLBU101010FH007410	93336	25,000	1,500	26,500	39,226	25	1,569	2040	-	-	-	-	-	-		
91	Utility Equip.	2018	CAT BU115 Pick up sweeper	JXS02385	N/A	4,945	860	5,805	7,063	5	1,413	2023	-	-	-	7,945	-	9,666		
98	Utility Equip.	2023	CAT H55 Hammer	HHG01018	N/A	10,300	1,600	11,900	11,900	10	1,190	2023	-	-	-	-	-	16,286		
SB11	Utility Equip.	2016	CAT Snow Blower 85" SR321	SWX00704	N/A	7,850	200	8,050	11,458	10	1,146	2026	-	11,916	-	-	-	-		
T30	Utility Trailer	2018	K&K 12,000 lb Trailer	KK647VHZ000221483	98335	8,800	950	9,750	12,830	10	1,283	2028	-	-	-	14,432	-	-		
T31	Utility Trailer	2016	K&K K-140 6,000 lb Trailer	KK838FAQJ92001375	44237	4,525	625	5,150	7,330	10	733	2026	-	7,623	-	-	-	-		
TOTAL								803,814	345,066	1,148,880	1,385,010		144,855		105,000	346,876	93,004	22,377	-	1,344,462



TOURISM REPLACEMENT SCHEDULE

Unit #	Division / Use	Model Year	Vehicle Description	VIN	License Plate	Vehicle Purchase Price	Additional Equipment Cost	Total Acquisition Cost	Current Replacement Cost	Life Cycle	Average Annual Cost	Target Replacement Year	2025	2026	2027	2028	2029	2030 to 2034
67	Tourism	2011	Ford Flex Sel	2FMGH5CC1BBD30044	88461	26,787	2,500	29,287	50,716	15	3,381	2026	-	52,745	-	-	-	-
			TOTAL			26,787	2,500	29,287	50,716		3,381		-	52,745	-	-	-	52,745

2025 Draft Middleton Fire District Capital Replacement Fund Working Document

Description	Purchased	Est. Cycle	In-service	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Self Contained Breathing Apparatus (SCBA)	2017	15 Years	2017							\$615,000						
Engine 1	2013	24 Years	2014											\$1,449,243		
Engine 2	2004	24 Years	2005					\$1,145,358								
Ladder 1	2009	24 Years	2010									\$2,529,406				
Squad 1	2012	20 Years	2013								\$1,494,935					
Tender 1	1999	24 Years	1999		\$513,760											
Tender 2	2003	24 Years	2003				\$555,685									
Rapid Response Vehicle 1 (PTO)	2015	15 Years	2017								\$425,000					
Rapid Response Vehicle 2	2023	12 Years	2024											\$150,000		
Rapid Response Vehicle 3	2023	12 Years	2024											\$150,000		
Rapid Response Vehicle 4	2023	12 Years	2024											\$150,000		
Utility 1 (Plow)	2015	10 Years	2015				\$106,862									
Utility 2	2019	10 Years	2019					\$81,120								
Utility 3	2019	10 Years	2019					\$81,120								
Utility 4	2020	10 Years	2020					\$25,000								
ATV 1	2011	10 Years	2011	\$85,000									\$125,820	\$125,820		
ATV 2	2024	10 Years	2024										\$133,222			
ATV 3	2024	10 Years	2024										\$133,222			
Approved Small Capital Equipment	2017	n/a	2017													
Station 3 Project	2017	n/a	2017													
4% Multiplier				Total	\$85,000	\$513,760	\$0	\$662,547	\$1,332,598	\$0	\$615,000	\$1,919,935	\$2,529,406	\$392,264	\$2,025,063	\$0
				Capital Replacement Fund	\$2,480,612	\$2,705,612	\$2,501,852	\$2,811,852	\$2,459,305	\$1,436,707	\$1,746,707	\$1,441,707	-\$168,228	-\$2,387,634	-\$2,469,898	-\$4,184,961
				Balance	\$2,395,612	\$2,191,852	\$2,501,852	\$2,149,305	\$1,126,707	\$1,436,707	\$1,131,707	-\$478,228	-\$2,697,634	-\$2,779,898	-\$4,494,961	-\$4,184,961
Last Updated: 08/15/2024																
			CITY OF MIDDLETON	\$1,562,179	\$1,429,307	\$1,631,458	\$1,401,562	\$734,726	\$936,877	\$737,986	-\$311,852	-\$1,759,127	-\$1,812,771	-\$2,931,164	-\$2,729,013	
			TOWN OF MIDDLETON	\$571,833	\$523,195	\$597,192	\$513,039	\$268,945	\$342,942	\$270,138	-\$114,153	-\$643,925	-\$663,562	-\$1,072,947	-\$998,950	
			TOWN OF SPRINGFIELD	\$127,926	\$117,045	\$133,599	\$114,773	\$60,166	\$76,720	\$60,433	-\$25,537	-\$144,054	-\$148,447	-\$240,031	-\$223,477	
			TOWN OF WESTPORT	\$133,675	\$122,305	\$139,603	\$119,931	\$62,870	\$80,168	\$63,149	-\$26,685	-\$150,528	-\$155,118	-\$250,819	-\$233,521	
			Total	\$2,395,612	\$2,191,852	\$2,501,852	\$2,149,305	\$1,126,707	\$1,436,707	\$1,131,707	-\$478,228	-\$2,697,634	-\$2,779,898	-\$4,494,961	-\$4,184,961	



Tax Increment Financing District #3 Budget Summary (Fund 401)

	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Approved</u>	<u>2024</u> <u>Projected</u>	<u>2025</u> <u>Proposed</u>
REVENUES				
Tax Increment	\$ 9,963,594	\$ 11,300,336	\$ 10,864,734	\$ 11,372,268
Exempt Computer Aid	350,595	350,595	350,595	350,595
Exempt Personal Property Aid	707,133	707,133	707,133	1,647,572
Grant Revenues	-	890,000	-	1,000,000
Other Revenues	22,790	-	13,000	-
Investment and Interest Income	1,181,276	200,000	750,000	500,000
Total Revenues	\$ 12,225,388	\$ 13,448,064	\$ 12,685,462	\$ 14,870,435
EXPENDITURES				
General				
Administration	4,693	15,000	5,000	25,000
Planning	33,646	165,000	10,000	50,000
Engineering	393	50,000	10,000	25,000
GIS	26,800	35,000	25,000	25,000
Legal	40,782	75,000	75,000	75,000
Contribution to CDA	120,000	140,000	140,000	700,000
TID Cost Recovery	625,000	425,000	425,000	225,000
Debt Service				
Principal	-	-	-	-
Interest	-	-	-	-
Capital Outlay & Incentives				
Capital Projects	12,009,954	14,705,000	4,280,000	11,035,000
Developer Payments	3,571,901	3,461,086	3,116,072	3,040,971
Total Expenditures	\$ 16,433,169	\$ 19,071,086	\$ 8,086,072	\$ 15,200,971
OTHER FINANCING SOURCES (USES)				
Other Transfers In (Out)	-	-	-	-
Total Other Sources (Uses)	-	-	-	-
NET CHANGE IN FUND BALANCE	(4,207,781)	(5,623,022)	4,599,390	(330,536)

FUND BALANCE

Beginning Fund Balance	\$ 28,255,267	\$ 24,047,486	\$ 24,047,486	\$ 28,646,876
Ending Fund Balance	24,047,486	18,184,958	28,646,876	28,316,340
Less Advances to Other Funds	(5,148,999)	(2,498,999)	(2,498,999)	-
NET AVAILABLE FUND BALANCE	\$ 18,898,487	\$ 15,685,959	\$ 26,147,877	\$ 28,316,340

2025 TIF DISTRICT #3 CAPITAL PROJECTS

Pleasant View Road Reconstruction	\$ 1,000,000
Parmenter Street (Century - North)	4,600,000
North & South Fork Monitoring	35,000
Cayuga Connector	400,000
<u>Other TID Projects</u>	<u>5,000,000</u>
TOTAL	\$ 11,035,000



Tax Increment Financing District #5 Budget Summary (Fund 501)

	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Approved</u>	<u>2024</u> <u>Projected</u>	<u>2025</u> <u>Approved</u>
REVENUES				
Tax Increment	\$ 3,090,812	\$ 4,016,790	\$ 3,848,585	\$ 4,324,199
Exempt Computer Aid	20,704	20,704	20,704	20,704
Exempt Personal Property Aid	66,550	66,550	66,550	174,435
Grant Revenues	-	-	-	-
Rental Income	-	-	-	-
Other Revenues	84,266	25,000	162,520	162,520
Investment and Interest Income	120,941	10,000	25,000	25,000
Total Revenues	\$ 3,383,273	\$ 4,139,044	\$ 4,123,359	\$ 4,706,858
EXPENDITURES				
General				
Administration	150	75,150	75,150	150,150
Planning	19,033	49,850	29,850	49,850
Engineering	6,719	25,000	15,000	25,000
Legal	16,566	25,000	15,000	25,000
Half Percent for Arts	-	30,000	30,000	30,000
Debt Service				
Principal	565,000	565,000	565,000	575,000
Interest	91,010	87,450	87,450	82,930
Issuance Costs	-	-	-	-
Capital Outlay & Incentives				
Capital Projects	2,337,584	750,000	400,000	1,500,000
Developer Payments	1,261,097	1,253,437	1,315,786	1,481,896
Total Expenditures	\$ 4,297,159	\$ 2,860,887	\$ 2,533,236	\$ 3,919,826
OTHER FINANCING SOURCES (USES)				
Long-term debt issues	-	-	-	-
Other Transfers In (Out)	-	-	-	-
Total Other Sources (Uses)	-	-	-	-
NET CHANGE IN FUND BALANCE	(913,886)	1,278,157	1,590,123	787,032
FUND BALANCE				
Beginning Fund Balance	\$ (1,077,313)	\$ (1,991,199)	\$ (1,991,199)	\$ (401,076)
Ending Fund Balance	(1,991,199)	(713,042)	(401,076)	385,956
Plus Advances from Other Funds	4,248,999	2,048,999	2,048,999	-
NET AVAILABLE FUNDS	\$ 2,257,800	\$ 1,335,957	\$ 1,647,923	\$ 385,956

2025 TIF DISTRICT #5 CAPITAL PROJECTS

Multi-Use Path East Side of Allen Boulevard	\$ 350,000
Century Avenue Bridge Land Acquisition	\$ 500,000
Lisa Lane Street Scaping	550,000
Lattitude Graphic Building / Other	100,000
TOTAL	\$ 1,500,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
ADMINISTRATION / OTHER NARRATIVES**

Project Number:	AD-25-01	Category:	Other
Project Name:	Enterprise ERP Software	Useful Life:	Indefinite
Strategic Goal:	Social Capital/Community Identity		
Initiative	New Technology		

Description / Location:

Replacement of the City's financial/accounting software with a unified Enterprise Resource Planning (ERP) system. An ERP system would include all key accounting modules as well as integration with payroll, human resources and budgeting. The system would also focus on centralized data with improved access to information and reporting for all departments.

This capital request is based on an initial examination of potential systems. If approved a Request for Proposal (RFP) would be conducted to evaluate available options to determine best fit for the organization and the impact on both the capital and operating budget. It is likely that a new ERP system would be cloud-based and provided as Software-as-a-Service (SaaS). While this has several advantages for access, security, and redundancy there would be an increase in the annual operating budget compared to the's current systems. That could would need to be incorporated beginning with the 2026 budget.

Justification and Relationship to City Plan Goals:

The City's current financial software was purchased in 2002. Since the initial purchase, additional modules have been added there have been incremental upgrades. However, the City of Middleton and available technology have changed significantly over the past 22 years. The City currently uses a separate system for payroll and human resource management. Budgeting and project tracking are performed using spreadsheets due to the limited functionality of the current software. A new ERP system would allow for improved integration across functions, provide better access to financial and personnel data, and improve accuracy and efficiency.

This project directly supports the Strategic Plan Priority of Social Capital/Community Identity: Implementation of New Technology. Investment in an integrated ERP system is an investment for the City's future. It would help to maximize staff efficiency. Providing easy and timely access to financial and personnel information would be beneficial for staff in other departments and elected officials in the pursuit of other goals and objectives.

	2025	2026	2027	2028	2029	Total
Project Costs	550,000	-	-	-	-	550,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	250,000	-	-	-	-	250,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	300,000	-	-	-	-	300,000
Donations/Grants	-	-	-	-	-	-
Total	550,000	-	-	-	-	550,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
AIRPORT NARRATIVES**

Project Number:	AI-25-01	Category:	Equipment (Replace)
Project Name:	Replacement of AWOS Equipment	Useful Life:	
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Request is to replace Automated Weather Observing System (AWOS) at Middleton - Morey Field. The AWOS equipment is nearing the end of its useful life and occasionally breakdowns. This item is be eligible for cost-share through the Wisconsin Bureau of Aeronautics (BOA) petition process. The AWOS collects weather observations on a continual basis, 24 hours a day and is part of a network sites across the country.

Justification and Relationship to City Plan Goals:

N/A. Replacement of existing equipment near end of its existing useful life. To be incorporated into the City's BOA petition process via an amendment, with potential for 90%/10% cost share with FAA.

	2025	2026	2027	2028	2029	Total
Project Costs	150,000	-	-	-	-	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	8,333	-	-	-	-	8,333
Fund Balance	-	-	-	-	-	-
Donations/Grants	141,667	-	-	-	-	141,667
Total	150,000	-	-	-	-	150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
AIRPORT NARRATIVES**

Project Number:	AI-25-02	Category:	Other
Project Name:	Taxiway A - Design	Useful Life:	
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Funding for design work for future (2026) reconstruction of existing pavement of Taxiway A. Included in BOA petition funding process for request of FAA and State funding assistance [Resolution 2023-02]

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	150,000	-	-	-	-	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	7,500	-	-	-	-	7,500
Fund Balance	-	-	-	-	-	-
Donations/Grants	142,500	-	-	-	-	142,500
Total	150,000	-	-	-	-	150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
AIRPORT NARRATIVES**

Project Number:	AI-25-03	Category:	Other
Project Name:	Taxiway A - Reconstruction	Useful Life:	
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Funding for reconstruction of Taxiway A. Included in BOA petition funding process. Included in BOA petition funding process for request of FAA and State funding assistance [Resolution 2023-02].

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	1,350,000	-	-	-	1,350,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	67,500	-	-	-	67,500
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	1,282,500	-	-	-	1,282,500
Total	-	1,350,000	-	-	-	1,350,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
AIRPORT NARRATIVES**

Project Number:	AI-25-04	Category:	Other
Project Name:	Runway 10/28 - Design	Useful Life:	
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Funding for design work for future reconstruction of existing dimensions and configurations of Runway 10/28. Included in BOA petition funding process for request of FAA and State funding assistance [Resolution 2023-02]. No expansion or change of design configurations is requested or contemplated with this project.

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	200,000	-	-	-	200,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	10,000	-	-	-	10,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	190,000	-	-	-	190,000
Total	-	200,000	-	-	-	200,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
AIRPORT NARRATIVES**

Project Number:	AI-25-05	Category:	Other
Project Name:	Runway 10/28 - Reconstruction	Useful Life:	
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Funding for future reconstruction of existing dimensions and configurations of Runway 10/28. Included in BOA petition funding process for request of FAA and State funding assistance [Resolution 2023-02]. No expansion or change of design configurations is requested or contemplated with this project.

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	2,000,000	-	-	2,000,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	100,000	-	-	100,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	1,900,000	-	-	1,900,000
Total	-	-	2,000,000	-	-	2,000,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-25-01	Category:	Building
Project Name:	Facilities Mechanical Assessments	Useful Life:	
Strategic Goal:	0		
Initiative			

Description / Location:

Full mechanical system inventory and condition assessment with recommended lifespan and future maintenance concerns. This is for all of our city buildings that fall under Facilities control.

Justification and Relationship to City Plan Goals:

identifies current mechanical systems and possible issues for future planning. This would provide us with asset management information that we currently do not have. We performed a test run on City hall earlier this year and it provide some great insight on our systems that we did not have before the assessment. it pointed out some issues with the equipment that we can address before a faliure occurs.

	2025	2026	2027	2028	2029	Total
Project Costs	35,000	-	-	-	-	35,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	35,000	-	-	-	-	35,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	35,000	-	-	-	-	35,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-25-02	Category:	Equipment (Replace)
Project Name:	City Hall Mechanical Repairs	Useful Life:	
Strategic Goal:	0		
Initiative			

Description / Location:

the city hall mechanical assessment found some issues with our existing systems that require repairs to be made. A heat pump loop is isolated due to a faulty shaft seal, cooling coils in the air handlers need to be washed out, there are failing bearings in a condenser fan, there is a badly grooved sheave and worn belt on another air handler, and there is a bearing coupler on the boiler that is showing signs of wear and rust and should be replaced before it fails.

Justification and Relationship to City Plan Goals:

these items are outside of the manufacturers recommendations for the equipment and before they fail causing emergency service calls they should be addressed. By getting ahead of these issues before they breakdown we can provide a healthy and safe working environment and also provide a better cost effective repair to our mechanical systems.

	2025	2026	2027	2028	2029	Total
Project Costs	4,500	-	-	-	-	4,500
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	4,500	-	-	-	-	4,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	4,500	-	-	-	-	4,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-25-03	Category:	Building
Project Name:	Senior Center Front Entry Glass Block	Useful Life:	
Strategic Goal:	0		
Initiative			

Description / Location:

the front entry has had some leaking and water issues and upon inspection we discovered the glass block at the top of the walls are deteriorating. There are several cracked glass blocks and the mortar is starting to degrade due to age and weathering. The cracks cause water to leak into the building and into the block which causes ponding inside the blocks. this ponding and constant dampness causes mold to grow. also the leaks cause water damage and staining on the walls and floors.

Justification and Relationship to City Plan Goals:

This issues should get repaired to ensure a safe building and a clean and healthy environment for our seniors that use this building on a daily basis. Mold growth poses a health hazard for the seniors that use this facility.

	2025	2026	2027	2028	2029	Total
Project Costs	60,000	-	-	-	-	60,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	60,000	-	-	-	-	60,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	60,000	-	-	-	-	60,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-25-04	Category:	Equipment (Replace)
Project Name:	MOC Booster Pump	Useful Life:	
Strategic Goal:	0		
Initiative			

Description / Location:

Current pump fails on a daily basis which in turn we have to keep the system shut off. This system is used daily by several departments. With the system being down is severely slows down operations as there is a decreased water flow when filling tanks. This results in lots of wasted times when using the bulk fill station.

Justification and Relationship to City Plan Goals:

We have performed several repairs, limping the system along for many years. We can no longer perform repairs due to the damage the pump system has sustained. A replacement with a modern efficient system will speed up the workflow and result in improved working conditions and efficiency.

	2025	2026	2027	2028	2029	Total
Project Costs	48,000	-	-	-	-	48,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	48,000	-	-	-	-	48,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	48,000	-	-	-	-	48,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-25-05	Category:	Equipment (Replace)
Project Name:	Senior Center Heat Pump Replacment	Useful Life:	
Strategic Goal:	0		
Initiative			

Description / Location:

This is for the continued replacement of the senior center furnaces, this is to replace one of the aging gas furnace system with a new heat pump hvac system. By converting to the electric heat pump it will require upgrading the existing electircal service to the building from a 600 amp to a 1200 amp service and rewiring the units to the new wiring sizing requirements.

the senior center has 10 furnaces which are all 20+ years old and are starting to fail, the are residential style furnaces but in a larger capacity and they are past their lifetime usage. the remaining are scheduled as follows 2 in 2025, 1 in 2026 and 1 in 2027. the 2024 reccomendation is top replace 2 of the existing gas fired furnace with electric heat pump systems. gas furnace cost \$15,000 the new electical service requiremetns are complicasted due to the main service is located underground and inset form the foundation of the building by 20'. this makes it impossible to route the required new service conductors. the alternative to install new larger curent carrying conductors but has a severe cost impact to do so.

	2025	2026	2027	2028	2029	Total
Project Costs	120,000	-	-	-	-	120,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	120,000	-	-	-	-	120,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	120,000	-	-	-	-	120,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-25-06	Category:	Equipment (Replace)
Project Name:	Police Department Fire Alarm	Useful Life:	
Strategic Goal:	0		
Initiative			

Description / Location:

the fire alarm panel is outdated and not upgradeable. The system constantly goes into fault mode and is very quirky to get sorted back out. The panel itself has many issues with the internal electronic boards and they are starting to fail with the needed button inputs. the field devices are not programmed as efficiently as they could be which in turn causes issues on the routine required testing that has to be done on the system.

Justification and Relationship to City Plan Goals:

for the safety of this building and the city's emergency dispatch center this system should be replaced with a new fully functional system. The fire alarm system is critical in maintaining a safe building and this system is extremely deficient in this aspect of its operations. This system will completely fail and we will be forced to install on an emergency basis. last year we have a failure that took several days of trouble shooting and system analysis to solve.

	2025	2026	2027	2028	2029	Total
Project Costs	88,000	-	-	-	-	88,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	88,000	-	-	-	-	88,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	88,000	-	-	-	-	88,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-25-07	Category:	Building
Project Name:	Police Department Locker Room	Useful Life:	life of building
Strategic Goal:	0		
Initiative			

Description / Location:

The PD men’s locker room is currently at capacity, additional staff will not have a locker assigned to them. These lockers are secure and are used to store duty gear assigned to individual officers. The PD places a high value on staff wellness, of which physical fitness plays a key role. We want to provide all our staff with a designated locker to make it easier for them to use our fitness center.

Justification and Relationship to City Plan Goals:

The adjacent storage room area is a pre-designated space for future expansion. The proposed apace reconfiguration will allow for an additional 30 lockers. The proposed budget item would allow for locker expansions that would likely last for the life of the building.

	2025	2026	2027	2028	2029	Total
Project Costs	134,000	-	-	-	-	134,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	134,000	-	-	-	-	134,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	134,000	-	-	-	-	134,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-25-08	Category:	Equipment (Replace)
Project Name:	MOC Fans	Useful Life:	
Strategic Goal:	0		
Initiative			

Description / Location:

Current equipment bay ceiling fans systems are very unreliable. They work intermittently and fail to operate consistently. We have had them looked at and there is no recommended repairs available. The fans systems should be replaced with modern energy efficient fans.

Justification and Relationship to City Plan Goals:

These fans provide the movement of the equipment bay air to provide a safe and healthy space. These fans work independent of the hvac system to move the air in the garage space. It is the main source of air movement in that space, due to the vehicle traffic the hvac cannot be implemented to move the air.

	2025	2026	2027	2028	2029	Total
Project Costs	16,000	-	-	-	-	16,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	16,000	-	-	-	-	16,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	16,000	-	-	-	-	16,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-25-09	Category:	Building
Project Name:	Police Department Garage Ramp	Useful Life:	
Strategic Goal:	0		
Initiative			

Description / Location:

due to age and weather exposure the garage entry ramp is starting to experiecne wear. This is a heated entry ramp due to the slope of the ramp.

Justification and Relationship to City Plan Goals:

By resealing the ramp we can help to extend the life of the concrete surfaces.

	2025	2026	2027	2028	2029	Total
Project Costs	19,000	-	-	-	-	19,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	19,000	-	-	-	-	19,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	19,000	-	-	-	-	19,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-25-10	Category:	Building
Project Name:	Library Exterior Repairs	Useful Life:	
Strategic Goal:	0		
Initiative			

Description / Location:

this is for the contiuned repair of the exterior brick and masonry on the library. It would cover the recaulking of all the windows, vvents, and doors. Recaulking the vertical stpone panel jpoints and widneign the expansion gaps that have narrowed due to time. it will include the repairing to the masonry on the limestone sign, and the stone to brick joints and stone to stone joints. it will also include the prep and painting of all the steel lintels that are exposed.

Justification and Relationship to City Plan Goals:

upon the repairs that we performed last year we discovered more issues as we went around the building. The caulking is starting to fail due to age and time and weather exposure. And the expansion joints have shrunk which again is due to age and time. By repacing the caulking we keep out water which causes leaks and in the winter leads to ice which tends to expand and cause damage to the bricks and stonework. Widening the expansion joints will allow for the required space to allow for expansion and conctraction of the brick and stone work. if left as is it will lead to premature failure of additional brick and stone work causing more extensive damage to the building exterior.

	2025	2026	2027	2028	2029	Total
Project Costs	86,500	-	-	-	-	86,500
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	86,500	-	-	-	-	86,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	86,500	-	-	-	-	86,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-25-11	Category:	Equipment (Replace)
Project Name:	MOC Fast Door #2	Useful Life:	
Strategic Goal:	0		
Initiative			

Description / Location:

The current vehicle doors at the MOC are sectional garage doors that are not intended to be cycled as they currently are required to do so. The constant cycling causes them to fail resulting in doors either in a closed state preventing entry or exit or more often they fail in an open state which causes the building to have severe energy implications especially in the winter time. When these doors fail it always requires an emergency service call which results in increased budgetary implications.

Justification and Relationship to City Plan Goals:

The new modern doors designed for constant cycling and heavy duty use will result in a more efficient building and provide less maintenance for the future operation of the doors= as well as less delays in work due to inoperable door systems.

	2025	2026	2027	2028	2029	Total
Project Costs	-	65,000	-	-	-	65,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	65,000	-	-	-	65,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	65,000	-	-	-	65,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-25-12	Category:	Equipment (Replace)
Project Name:	MOC Fast Door #3	Useful Life:	
Strategic Goal:	0		
Initiative			

Description / Location:

The current vehicle doors at the MOC are sectional garage doors that are not intended to be cycled as they currently are required to do so. The constant cycling causes them to fail resulting in doors either in a closed state preventing entry or exit or more often they fail in an open state which causes the building to have severe energy implications especially in the winter time. When these doors fail it always requires an emergency service call which results in increased budgetary implications.

Justification and Relationship to City Plan Goals:

The new modern doors designed for constant cycling and heavy duty use will result in a more efficient building and provide less maintenance for the future operation of the doors= as well as less delays in work due to inoperable door systems.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	65,000	-	-	65,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	65,000	-	-	65,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	65,000	-	-	65,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-01	Category:	Land Improvement
Project Name:	Bock Hayfield Prairie Conversion (East & West) Restoration	Useful Life:	N/A
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The Bock Hayfield Prairie Conversion is the conversion of an existing grass field into native prairie. The Bock Hayfield is located between the existing prairie & woodland of the John C. Bock Community Forest and the prairie of Orchid Heights Park. The Bock Hayfield has an area of approximately six acres and is separated by the gravel path into a West Unit and an East Unit. The conversion of this area will create a continuous path of restored prairie from Highland Way to Orchid Heights Park.

Justification and Relationship to City Plan Goals:

The West Hayfield was seeded in February 2023 with 117 native species and The East Hayfield was prepared for seeding in the Fall of 2024. This request will allow for continued restoration of these two units and ensure that efforts of the last three years are not wasted.

	2025	2026	2027	2028	2029	Total
Project Costs	15,000	10,000	10,000	10,000	-	45,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	15,000	10,000	10,000	10,000	-	45,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	15,000	10,000	10,000	10,000	-	45,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-02	Category:	Land Improvement
Project Name:	Confluence Pond + North Fork + South Fork Master Plan	Useful Life:	10 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The North Fork and the South Fork of the Pheasant Branch Creek meet just west of Deming Way, where they flow from the Confluence Pond into the Pheasant Branch Creek. This request is for development of a comprehensive plan for the area focusing on restoration goals and objectives, human usage, funding needs, and timeline for implementation.

Justification and Relationship to City Plan Goals:

No prior master plan has been written for the South Fork or the Confluence Pond. North Fork Plan is from 2005 and is now out of date and does not reflect current conditions. The 2018 Conservancy Lands Plans called for Master Plans for the South Fork in 2019 and for the North Fork in 2023. With proposed development plans for the parcel adjacent to the South Fork Oak Woodland, having a plan for this conservancy area becomes more important.

	2025	2026	2027	2028	2029	Total
Project Costs	25,000	-	-	-	-	25,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	25,000	-	-	-	-	25,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	-	-	-	-	25,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-03	Category:	Land Improvement
Project Name:	Graber Pond Conservancy Restoration	Useful Life:	N/A
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Graber Pond Conservancy is located in the northeast portion of Middleton and is hydrologically connected to the Pheasant Branch Creek and Lake Mendota. This request is for ongoing efforts to promote the restoration efforts in the Graber Pond Conservation area. Contractual services for weed control, seed purchase, and educational materials are included in this request.

Justification and Relationship to City Plan Goals:

The City invested in a Management Plan for the Graber Pond Conservancy in 2024 and this request would start implementation of recommendations from this plan.

	2025	2026	2027	2028	2029	Total
Project Costs	20,000	20,000	20,000	20,000	20,000	100,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	20,000	20,000	20,000	20,000	20,000	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	20,000	20,000	20,000	20,000	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-04	Category:	Land Improvement
Project Name:	Bock Community Forest Restoration	Useful Life:	N/A
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Bock Community Forest is located in the southeast portion of the Pheasant Branch Conservancy. This request is for ongoing efforts to promote the restoration efforts in the Bock Community Forest and prairie. Contractual services for weed control, seed purchase, and educational materials are all included in this project.

Justification and Relationship to City Plan Goals:

The City invested in a Management Plan for the Bock Community Forest in 2024 and this request would start to implement recommendations from this plan.

	2025	2026	2027	2028	2029	Total
Project Costs	10,000	10,000	10,000	10,000	10,000	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	10,000	10,000	10,000	10,000	10,000	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	10,000	10,000	10,000	10,000	10,000	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-05	Category:	Land Improvement
Project Name:	Orchid Heights Community Park Natural Areas Management Plan	Useful Life:	10 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Orchid Heights Community Park is located on the northeast side of the Pheasant Branch Conservancy. The natural areas of Orchid Heights consists of two stormwater ponds, a trail easement, and a five-acre prairie.

Justification and Relationship to City Plan Goals:

With the reconstruction of the East and West Hayfields, the natural areas of Orchid Heights Community Park serve as a vital connection between the Bock Community Forest and the Pheasant Branch Conservancy. Orchid Heights does not have a prior written plan. A management plan would guide efforts for the next ten years. The City invested in a management plan for Bock Community Forest in 2024 and a Master Plan for Orchid Heights Community Park is planned for 2025-2026 (PR-25-14).

	2025	2026	2027	2028	2029	Total
Project Costs	8,000	-	-	-	-	8,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	8,000	-	-	-	-	8,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	8,000	-	-	-	-	8,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-06	Category:	Land Improvement
Project Name:	Pheasant Branch Creek Corridor Restoration	Useful Life:	N/A
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The Pheasant Branch Creek Corridor Conservancy buffers the Pheasant Branch Creek from Demming Way to Century Avenue. This request is for continued invasive species removal, planting of desired plant species, monitoring of area. This work includes establishment of desired species in appropriate areas and removal of invasive species.

Justification and Relationship to City Plan Goals:

All work will have the goal of promoting native habitats and maintaining stormwater flow through the corridor. With the reconstruction of the trail & bridges and the stabilization of banks and stream now completed, focus on the vegetation within the creek corridor takes priority.

	2025	2026	2027	2028	2029	Total
Project Costs	20,000	15,000	10,000	5,000	-	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	20,000	15,000	10,000	5,000	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	15,000	10,000	5,000	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-07	Category:	Land Improvement
Project Name:	Middleton Hills Conservancy Restoration	Useful Life:	N/A
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The Middleton Hills Conservancy is located in the northcentral area of the City, to the west of the Pheasant Branch Conservancy. It consists of the Frank Lloyd Wright Wetland, the Middleton Hills Oak Savannah, two ponds, a trail system, and the Middleton Hills Overlook (Outlots 63 & 64). This request is for continued implementation of a series of restoration projects in the Middleton Hills Conservancy Lands area.

Justification and Relationship to City Plan Goals:

This work continues past restoration work and will ensure that prior investment will not be wasted and these areas will not fall back into previous vegetative compositions.

	2025	2026	2027	2028	2029	Total
Project Costs	10,000	-	-	-	-	10,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	10,000	-	-	-	-	10,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	10,000	-	-	-	-	10,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-08	Category:	Sidewalks, Trails, & Pa
Project Name:	PB Creek Corridor Bridge redecking & railing	Useful Life:	15-20 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The Pheasant Branch Creek Corridor Conservancy buffers the Pheasant Branch Creek from Demming Way to Century Avenue. A paved, multi-use path parallels the creek, intersecting at five points with bridges. This request would allow for the replacement of decking and railings on five bridges in the Pheasant Branch Creek Corridor.

Justification and Relationship to City Plan Goals:

The original decking materials from installation in 2007, and were not replaced after post-flood reconstruction. Deck is showing significant wear and has signs of rot. Replacing decking on all bridges in one cycle would reduce that amount of time that the Corridor Trail will need to be closed.

	2025	2026	2027	2028	2029	Total
Project Costs	100,000	-	-	-	-	100,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	100,000	-	-	-	-	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	100,000	-	-	-	-	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-09	Category:	Sidewalks, Trails, & Pa
Project Name:	Bike Trail Signage	Useful Life:	15-20 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The Middleton Bike Park is located on the north side of the Pleasant View Golf Corse. It features about four miles of singletrack mountainbike trails, a parking lot and trailhead, a paved pump track, and a connection to Blackhawk Ski Club. This request would provide signage for the Middleton Bike Park, including #911 emergency trail markers, kiosk, and trailhead signage.

Justification and Relationship to City Plan Goals:

Location, installation, and GIS-mapping of #911 markers will provide First Responders accurate locations when responding to incidents. Trailhead kiosk and trail markers wil provide needed wayfinding information to trail users.

	2025	2026	2027	2028	2029	Total
Project Costs	10,000	-	-	-	-	10,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	10,000	-	-	-	-	10,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	10,000	-	-	-	-	10,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-10	Category:	Land Improvement
Project Name:	Boundary Marking & Delineation	Useful Life:	20 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Survey and signage for establishing conservancy lands boundaries.

Justification and Relationship to City Plan Goals:

Survey and marking of property lines would add to the efforts started in 2024 in Orchid Heights Community Park and Bock Community Forest; additional delineation would occur in Middleton Hills (Outlot #10, #11, #63, #64, Oak Savanna), in the Pheasant Branch Ridge Greenway, and the Pheasant Branch Creek Corridor. Many properties have had previous markers removed or have borders that have been encroached upon by private property owners. This will help to establish the correct property boundaries.

	2025	2026	2027	2028	2029	Total
Project Costs	20,000	10,000	5,000	5,000	5,000	45,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	20,000	10,000	5,000	5,000	5,000	45,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	10,000	5,000	5,000	5,000	45,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-11	Category:	Land Improvement
Project Name:	Pheasant Branch Tile Break Restoration	Useful Life:	N/A
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The "West Tile Break Wetland" or Unit G area of the Pheasant Branch Conservancy is located east (or downhill) of the Pheasant Branch Overlook Prairie that can be accessed from the parking lot on Pheasant Branch Road at Gaylord Nelson Road. This area is currently being restored to a southern sedge meadow/wet prairie.

Justification and Relationship to City Plan Goals:

The City, the Friends group, and the County have invested resources in this area with the help of a DNR Aquatic Invasive Species Grant. Previous efforts of Friend of Pheasant Branch volunteers and City Staff will be built on to remove invasive reed canary grass that has moved in as buckthorn has been taken out. This request will allow for needed restoration in a critical portion of the Pheasant Branch Conservancy.

	2025	2026	2027	2028	2029	Total
Project Costs	10,000	10,000	10,000	10,000	10,000	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	10,000	10,000	10,000	10,000	10,000	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	10,000	10,000	10,000	10,000	10,000	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-12	Category:	Land Improvement
Project Name:	Lakeview Community Park Natural Areas Management Plan	Useful Life:	10 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

This request is for development of a comprehensive plan for the area focusing on restoration goals and objectives, human usage, funding needs, and timeline for implementation.

Justification and Relationship to City Plan Goals:

No prior management plan has been written for the Lakeview Park Natural Areas and these areas are in need of further restoration efforts.

	2025	2026	2027	2028	2029	Total
Project Costs	-	20,000	-	-	-	20,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	20,000	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	20,000	-	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-13	Category:	Land Improvement
Project Name:	Jacobson Conservancy Master Plan	Useful Life:	10 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

This request is for development of a comprehensive plan for the area focusing on restoration goals and objectives, human usage, funding needs, and timeline for implementation.

Justification and Relationship to City Plan Goals:

No prior Master plan has been written for the Jacobson Conservancy and these areas are in need of further restoration efforts.

	2025	2026	2027	2028	2029	Total
Project Costs	-	40,000	-	-	-	40,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	40,000	-	-	-	40,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	40,000	-	-	-	40,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-14	Category:	Land Improvement
Project Name:	CP + NF + SF Restorations	Useful Life:	N/A
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Ongoing efforts to promote the restoration efforts in the prairie around the confluence pond up through to Fireman's Memorial Park. Contractual services for weed control, seed purchase, and educational materials are all included in this project.

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	20,000	20,000	20,000	20,000	80,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	20,000	20,000	20,000	20,000	80,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	20,000	20,000	20,000	20,000	80,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-15	Category:	Sidewalks, Trails, & Pa
Project Name:	Graber Pond Boardwalk Improvements	Useful Life:	15-20 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Reconstruction and repair of the boardwalk is needed to ensure accessibility and safety is achieved.

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	20,000	-	-	-	20,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	20,000	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	20,000	-	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-16	Category:	Land Improvement
Project Name:	Conservancy Parking Lot Improvements	Useful Life:	15-20 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Improvements to the parking lot asphalt surfacing is necessary as well as the ammenities to create welcoming waysides for the trail network and entrance areas.

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	25,000	-	-	-	25,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	25,000	-	-	-	25,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	25,000	-	-	-	25,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-17	Category:	Land Improvement
Project Name:	Hidden Oaks Conservancy Master Plan	Useful Life:	10 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Development of a comprehensive plan for the area focusing on restoration goals and objectives, human usage, funding needs, and timeline for implementation. There is no existing plan for Hidden Oaks.

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	30,000	-	-	30,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	30,000	-	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	30,000	-	-	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-18	Category:	Land Improvement
Project Name:	Pheasant Branch Ridge Greenway Master Plan	Useful Life:	10 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

This request is for development of a comprehensive plan for the area focusing on restoration goals and objectives, human usage, funding needs, and timeline for implementation.

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	12,000	-	-	12,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	12,000	-	-	12,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	12,000	-	-	12,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-19	Category:	Land Improvement
Project Name:	Jacobson / Lakeview Restorations	Useful Life:	N/A
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Restoration work is necessary to improve the vegetation and bring the land back to the natural state it is intended for.

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	40,000	30,000	20,000	90,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	40,000	30,000	20,000	90,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	40,000	30,000	20,000	90,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-20	Category:	Land Improvement
Project Name:	Hidden Oaks Restoration	Useful Life:	N/A
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Invasive species control and installation of an approximately 1,000 ft footpath in the Hidden Oaks conservancy parcel.

Justification and Relationship to City Plan Goals:

The property has been in City ownership for as long as the neighborhood has existed, yet no formal trail nor work has been done in the property.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	40,000	30,000	20,000	90,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	40,000	30,000	20,000	90,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	40,000	30,000	20,000	90,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-21	Category:	Land Improvement
Project Name:	Esser Pond /South Pond Conservancy Master Plan	Useful Life:	10 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Development of a comprehensive plan for the area focusing on restoration goals and objectives, human usage, funding needs, and timeline for implementation. Last plan for Esser Pond was conducted in 2004.

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	40,000	-	40,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	40,000	-	40,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	40,000	-	40,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-22	Category:	Land Improvement
Project Name:	Stonefield Conservancy Master Plan	Useful Life:	10 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

This request is for development of a comprehensive plan for the area focusing on restoration goals and objectives, human usage, funding needs, and timeline for implementation.

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	12,000	-	12,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	12,000	-	12,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	12,000	-	12,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-23	Category:	Land Improvement
Project Name:	Quarry Hill Conservancy Master Plan	Useful Life:	10 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

This request is for development of a comprehensive plan for the area focusing on restoration goals and objectives, human usage, funding needs, and timeline for implementation.

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	30,000	-	30,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	30,000	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	30,000	-	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-24	Category:	Land Improvement
Project Name:	Esser Pond /South Pond Restorations	Useful Life:	N/A
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

This work will include establishment of desired species in appropriate areas and removal of invasive species. All work will have the goal of promoting native habitats and maintaining stormwater retention and flow as needed.

Justification and Relationship to City Plan Goals:

There is an established history of time and funds spent on the vegetation surrounding Esser Pond.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	-	40,000	40,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	40,000	40,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	40,000	40,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-25	Category:	Land Improvement
Project Name:	Stonefield Restorations	Useful Life:	N/A
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Invasive species control.

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	-	20,000	20,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	20,000	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	20,000	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-25-26	Category:	Sidewalks, Trails, & Pa
Project Name:	Conservancy Signage Update	Useful Life:	20 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Entry signage for select Conservancy Parcels.

Justification and Relationship to City Plan Goals:

Existing signage throughout the system is lacking a uniform theme or design. Signage is also in varying degrees up upkeep.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	-	30,000	30,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	30,000	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	30,000	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
EMS NARRATIVES**

Project Number:	EM-25-01	Category:	Equipment (Replace)
Project Name:	Zoll AED Replacements	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

This project provides funding for the replacement of 14 remaining AED's that are aging and have reached the end of their useful life. This project will be done in two phases - the first 14 were replaced in 2024, and the second 14 would be replaced in 2026.

Justification and Relationship to City Plan Goals:

Way back in 2002 and 2003, EMS did a community wide fundraising event that raised money to buy a total of 13 AED's. Six of these units were put into PD squad cars, one went to the fire department, and the other six were put in city buildings (City Hall, Library, Golf Course, EMS, Aquatic Center, and the Senior Center). Since that time, an additional 18 AED's have been purchased by various city agencies out of their own budgets (3 by the fire department, 2 by EMS, 1 by the Town of Middleton, 2 by Public Works, 1 by the Municipal Airport, and 9 by the Police Department). The problem we are facing is that going forward, without some additional funding from the city, EMS cannot assume the costs for repair or replacement of all 28 of the AED's that are deployed across the city (the fire department AEDs are not included in this total). As I have stated before, we are already investing \$5,200 a year just to keep all of the current AED's ready for use on a daily basis. Beyond the initial 13 units that were purchased, individual city departments have elected to "expand their fleet" of AED's and these additional units were purchased by those departments with their own resources. EMS assisted each of those departments to purchase those AEDs because we have access to substantial discounts from the manufacturer (Zoll) that those departments would not otherwise have been able to get on their own. But as time moves on, we (EMS) certainly cannot be expected to pay for repair or replacement of all of these additional 15 units that were purchased electively by these departments. If EMS had to replace all 28 units at a cost of \$1,850 each – that is a hefty sum of nearly \$52,000, which is not something that we can absorb within the confines of the existing EMS operational budget, which leads to the point that was made earlier. So far, we have had a reasonably good experience with these AED's. The only 2 repairs have been made were for PD units that were purchased back in 2002. The other 26 units have not had any problems - yet. At some point, I suspect we are going to face more AED units that will need to be repaired. One can make a good argument that the cost to repair this latest unit (\$630) which, at the time, was 40% of the cost of a new AED - so why not just keep on fixing them? The problem is that we also do want to set up a situation where an aging AED could fail during an emergency and potentially result in a life not being saved. Unfortunately, Zoll cannot give any indication of the life expectancy of an AED. They are designed to be updated via software revisions, but we have learned that the current software does not work well with Microsoft Windows 10 and beyond, which ultimately will limit our ability to continue using these AED's. Unfortunately there is no reliable way to predict the hardware life expectancy. Some of this is directly related to the environment in which they are used. Clearly an AED that is hauled around in a squad car in a wide range of environmental conditions is more likely to have problems when compared to an AED that sits in a building in a protective cabinet on the wall. We need to put a plan forth for future replacements of the older AED's (six of which are PD units) at some yet to be determined milestone (20 years?). BUT, going forward, EMS cannot assume the cost for repairing any electively purchased units by any city department, nor can we fund the replacement of any AED's that have reached the end of their useful life.



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
EMS NARRATIVES**

	2025	2026	2027	2028	2029	Total
Project Costs	-	30,000	-	-	-	30,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	30,000	-	-	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	30,000	-	-	-	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
EMS NARRATIVES**

Project Number:	EM-25-02	Category:	Building
Project Name:	HVAC Control Systems and Boiler Upgrade	Useful Life:	25 years
Strategic Goal:	Sustainability		
Initiative	N/A		

Description / Location:

The current computer software that controls all of the EMS building HVAC systems is reaching the end of its life. The vendor which supplies the support and maintenance on this system (Control Works, Inc.) has advised us that the software can no longer be upgraded and will not be able to be modified or repaired in order to keep our systems running into the future. The only solution is to replace the controlling software and the affected mechanical components (actuators, sensors, thermostats, etc.). The goal would be to match the same control system that was installed at City Hall in 2023 and the Municipal Operations Center in 2024 in order to provide seamless integration and ease of operation and maintenance. In addition, as time passes, the hot water boiler system and related pumps will begin to deteriorate until they reach a point where they will no longer pass an annual safety inspection. NOTE: this project is spread across two separate years (HVAC Controls in 2025 and Boiler replacement in 2028).

Justification and Relationship to City Plan Goals:

We have experienced a number of problems with the current HVAC control system in 2023 that ultimately were addressed with "band-aid" repairs and system setting changes that were constrained by limitations of the current software. Environmental systems in modern buildings are all operated by computers in order to achieve maximum efficiency and proper comfort levels year round. As with most technology driven products, continuous refinements and improvements to software and hardware eventually make older legacy systems obsolete. Newer control systems also offer better energy saving features which helps to meet sustainability initiatives. When this happens, replacement of those computer controlled systems is inevitable and need to be included in the long-term facility maintenance plan. Similarly, the hot water boiler system will also reach the end of its life and will require replacement. Failure to plan for such known factors will only set up a potential situation of catastrophic failure of the HVAC system and the corresponding consequence of a sudden unexpected large expense to restore critical facility functions.

	2025	2026	2027	2028	2029	Total
Project Costs	80,000	-	-	40,000	-	120,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	80,000	-	-	40,000	-	120,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	80,000	-	-	40,000	-	120,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
EMS NARRATIVES**

Project Number:	EM-25-03	Category:	Building
Project Name:	EMS Satellite Station	Useful Life:	40 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Considering the continued commercial development and addition of hundreds of housing units in the City of Middleton in the near future, we expect that we will see a corresponding expansion in the requests for EMS services. As this trend continues into 2025 and beyond, we predict a projected net increase in calls of 5% to 7% in each succeeding year. By the year 2025 annual call volumes for Middleton EMS will likely exceed 3,000 and we will potentially be needing to add another staffed ambulance the following year. Even more significant is the fact that the majority of the calls will be located in the northeast quadrant of the City of Middleton and there will be an obvious need to locate a second satellite EMS station in that area in order to deliver better emergency service and better response time. NOTE: This project is split into two phases. The first phase (in 2026) would entail land acquisition and architectural design, and the second phase (in 2027) would be for actual construction of the new facility.

Justification and Relationship to City Plan Goals:

The City of Middleton conducted a detailed public safety facility study in 2004 which was subsequently used to determine the locations where the new EMS and Fire Department stations were built in 2008. At that same time, the study also addressed future growth projections for the City of Middleton and there were clear indications that by the year 2025 the need for additional station(s) would likely become evident. Here we are 20 years later and there is every indication that the 2004 study was astonishingly accurate. So for purposes of long-term strategic planning, we should at least begin to reflect this reality in our 5 year capital planning process. Over the past 20 years, there has been significant population growth and economic development occurring in almost all of the cities and villages in Dane County. While this is generally looked upon as a positive indicator in terms of the health of the local economy, there is a corresponding impact upon the organizations who have the responsibility for providing reliable, high quality emergency medical services to the citizens of those communities. Looking specifically at the northwest quadrant of Dane County, there have been a variety of independent incremental measures taken over this time period to address some of the challenges faced by the current EMS providers located in Middleton, Waunakee, and Cross Plains. However, based on recent analysis of evolving factors and projections of future service demands, it has become very apparent that the ability for the current providers to guarantee the availability and quality of essential emergency medical care going forward is about to reach a crisis point. Without significant modifications to the composition and design of the local EMS system, individual municipalities will face the need for substantial financial investment in order to simply maintain the status quo, but will still lack any effective way to address the certain increase in service demands. After a select group of administrators and elected officials representing some of the cities, villages, and townships served by the Middleton, Waunakee, and Cross Plains EMS agencies learned of this looming crisis, informal discussions regarding the potential opportunity to deliver EMS service using a more regional approach were initiated in 2021. The group of stakeholders was expanded to include the Directors and Chiefs of the three EMS providers as well as other key municipal staff members. Basic details of the current operational aspects of the three EMS agencies were shared and an expansive list of ongoing struggles and potential solutions were considered. As the discussions progressed it became clear that there was also an emerging need for Waunakee EMS to also add a southern satellite station in order to improve service to the Town of Westport. It soon became apparent to the boards, commissions, and key municipal staff members that there is a looming opportunity to work together and potentially build one single shared station to serve that entire combined area and therefore avoid the duplicative cost of an additional station. This provides a parallel opportunity to tackle this project in conjunction with other adjoining municipalities and gain considerable economic efficiencies.



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
EMS NARRATIVES**

	2025	2026	2027	2028	2029	Total
Project Costs	-	800,000	4,200,000	-	-	5,000,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	800,000	4,200,000	-	-	5,000,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	800,000	4,200,000	-	-	5,000,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
EMS NARRATIVES**

Project Number:	EM-25-04	Category:	Building
Project Name:	EMS Building Roof Replacement	Useful Life:	25 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

The EMS building was built in 2008 and has the original flat rubber roof with stone ballast in place. The roof is in reasonably good condition, but will eventually need to be replaced. This serves as a future placeholder to establish the need for the expected replacement.

Justification and Relationship to City Plan Goals:

As with most facility infrastructure components, continuous wear and tear make it necessary to include the roof elements in the long-term facility maintenance plan. Failure to plan for such known factors will only set up a potential situation of catastrophic failure of the roof system and the corresponding consequence of a sudden unexpected large expense to restore critical facility functions. Following some recent repairs that were necessary after several leaks were discovered in the current roof, an inspection by professionals of the roof indicated that while it is in generally good condition, it will need to eventually be replaced. The timeline for this need could occur at anywhere from 15 to 25 years of age (2023 to 2033), so this is simply being put into the 5 year capital plan in order to establish the anticipated need for replacement down the road.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	90,000	-	90,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	90,000	-	90,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	90,000	-	90,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
EMS NARRATIVES**

Project Number:	EM-25-05	Category:	Building
Project Name:	EMS Station Alerting System Upgrade	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	New Technology		

Description / Location:

This project involves the replacement and upgrade of the current US Digital Designs (USDD) Station Alerting system that was installed when the EMS Station was built in 2008 and will be approaching the end of its useful life. The goal would be to coordinate this with the construction of a new satellite EMS station so the alerting systems across both buildings would be of identical design and function.

Justification and Relationship to City Plan Goals:

The purpose of the USDD system is to receive all dispatch communications from the Dane County Public Safety Communications Center and notify on-duty crews of the need to respond to a call. It also serves as the primary audio system for the entire building (intercom, telephone paging, etc.) and lighting and safety system controller. As with most technology driven products, continuous refinements and improvements to software and hardware eventually make older legacy systems obsolete. When this happens, replacement of those computer controlled systems is inevitable and need to be included in the long-term facility maintenance plan.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	80,000	-	-	80,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	80,000	-	-	80,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	80,000	-	-	80,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
EMS NARRATIVES**

Project Number:	EM-25-06	Category:	Equipment (Replace)
Project Name:	Mobile and Portable Radio Replacements	Useful Life:	10 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

This project covers the full cost of replacing our 8 mobile radios and 22 portable radios as the current devices reach the end of their useful life.

Justification and Relationship to City Plan Goals:

In 2019 we purchased mobile and portable radios for EMS that allowed us to operate on the new county wide Dane Com and WISCOM VHF P25 Digital Trunking Systems. As with most radio communications equipment, manufacturers continuously develop new and improved products that offer upgraded technology and improved performance. The manufacturer of our current radios (Motorola) will discontinue support and service of the radios we have at the end of 2028 (parts and repair service will no longer be available). We want to avoid the unfortunate position of having to extend the life cycle of our current mobile and portable radios beyond the date when manufacturer support ends so we do not have any catastrophic breakdowns before replacement occurs.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	-	300,000	300,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	300,000	300,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	300,000	300,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-01	Category:	Land Improvement
Project Name:	Practice Range: fence, picker cart, and mats	Useful Life:	5-20 yrs
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

This is a practice range improvement need containing the following: standard mat replacement plan, a new utility vehicle with protection cage and picker head, and fencing along the perimeter.

Justification and Relationship to City Plan Goals:

The useful life of our current practice range mats is coming to an end and these need replacement. The same situation holds true for our practice range picker cart and picker head (the unit that collects the practice balls from the ground.) For the fencing along the perimeter, this is a black coated chain-link fence that will help prevent losing the practice balls in the woods and gully plus protecting golfers on Lake #3. Over the years, with technology improving the golf club and golf ball, our practice range is no longer long enough to support the distance that golfers can hit the ball, which is the reason why we are losing golf balls in the woods and Lake 3 is in danger.

	2025	2026	2027	2028	2029	Total
Project Costs	320,000	-	-	-	-	320,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	39,000	-	-	-	-	39,000
Fund Balance	281,000	-	-	-	-	281,000
Donations/Grants	-	-	-	-	-	-
Total	320,000	-	-	-	-	320,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-02	Category:	Equipment (Replace)
Project Name:	Replacement of patio furniture	Useful Life:	10-15 yrs
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

This is a replacement plan for our patio furniture at PVGC's outdoor patio.

Justification and Relationship to City Plan Goals:

The current furniture is in need of replacement due to damage, normal wear and tear, and the desire to upgrade to a more comfortable and heavier solution, which will benefit the customer and reduce damage due to high winds that take place at PVGC on top of the exposed hill/patio.

	2025	2026	2027	2028	2029	Total
Project Costs	75,000	-	-	-	-	75,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	75,000	-	-	-	-	75,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	75,000	-	-	-	-	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-03	Category:	Equipment (New)
Project Name:	Sprayer	Useful Life:	10-15 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

This is an additional turf sprayer to supplement our fleet/needs.

Justification and Relationship to City Plan Goals:

The sprayer is a critical piece of equipment for golf course maintenance. Our current self-propelled sprayer is nearing the end of its useful life, with approximately 80% of its expected lifespan already utilized.

Rather than replacing the existing sprayer, we propose acquiring an additional piece of equipment to complement it. This will provide a backup in case of major issues with the current sprayer and offer greater flexibility in spray applications.

We plan to purchase a combination trailed sprayer and tractor with a sealed cab. This setup provides the advantages of a new sprayer, including advanced electronic rate controls, while offering the comfort and safety of a sealed cab. Importantly, this option represents approximately a 40% cost savings compared to a new self-propelled sprayer.

	2025	2026	2027	2028	2029	Total
Project Costs	75,000	-	-	-	-	75,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	75,000	-	-	-	-	75,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	75,000	-	-	-	-	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-04	Category:	Equipment (Replace)
Project Name:	Rough mower	Useful Life:	10-15 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Equipment replacement plan for one of our rough mowers.

Justification and Relationship to City Plan Goals:

We are looking to purchase a new zero-turn mower to replace our aging rough mower. This modern equipment offers increased efficiency and cost savings compared to a direct like for like replacement of our current machine. The new mower's cleaner diesel engine will reduce emissions, and its compatibility with our existing zero-turn mowers will streamline operator training and maintenance.

	2025	2026	2027	2028	2029	Total
Project Costs	46,000	-	150,000	150,000	150,000	496,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	46,000	-	150,000	150,000	150,000	496,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	46,000	-	150,000	150,000	150,000	496,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-05	Category:	Equipment (New)
Project Name:	Pull behind blower	Useful Life:	10-15 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

This is an additional blower to supplement our fleet/needs.

Justification and Relationship to City Plan Goals:

We propose acquiring a second high-capacity blower to supplement our existing equipment. This additional blower will enhance our ability to efficiently handle storm cleanup, leaf removal, post-aeration debris, verticut residue, and general course maintenance tasks. Both towed and self-propelled options are available for consideration.

	2025	2026	2027	2028	2029	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	15,000	-	-	-	-	15,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	15,000	-	-	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-06	Category:	Equipment (Replace)
Project Name:	Electric utility cart	Useful Life:	10 years
Strategic Goal:	0		
Initiative	Fleet Electrification		

Description / Location:

We are looking to replace a utility cart with a new, electric version.

Justification and Relationship to City Plan Goals:

To enhance operational efficiency, we propose adding a dedicated light-duty cart to our equipment fleet. The successful implementation of a dedicated electric cart for the superintendent this season has demonstrated the benefits of providing staff with specialized transportation. This additional vehicle would be assigned to either the assistant superintendent or irrigation technician.

	2025	2026	2027	2028	2029	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	15,000	-	-	-	-	15,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	15,000	-	-	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-07	Category:	Land Improvement
Project Name:	Cart path	Useful Life:	20 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

This is a replacement/repair plan for our current cart paths on the golf course.

Justification and Relationship to City Plan Goals:

Annual repair plan.

	2025	2026	2027	2028	2029	Total
Project Costs	25,000	25,000	25,000	25,000	25,000	125,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	25,000	25,000	25,000	25,000	25,000	125,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	25,000	25,000	25,000	25,000	125,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-08	Category:	Land Improvement
Project Name:	Bunker renovation	Useful Life:	15 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

This is an internal sand trap/bunker renovation in 2025 and an external plan for each course (Woods/Prairie/Lake beginning in 2027). The internal renovation would be completed by PVGC staff whereas the external would be completed by a contractor.

Justification and Relationship to City Plan Goals:

Sand traps and bunkers are PVGC's top five challenges due to improper drainage, rocks protruding from the soil, and overall high cost to maintain. A proper bunker renovation will improve drainage, reduce staffing hours to maintain, and improve playability for the golfers.

	2025	2026	2027	2028	2029	Total
Project Costs	10,000	-	300,000	300,000	300,000	910,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	10,000	-	-	-	-	10,000
Fund Balance	-	-	300,000	300,000	300,000	900,000
Donations/Grants	-	-	-	-	-	-
Total	10,000	-	300,000	300,000	300,000	910,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-09	Category:	Building
Project Name:	Clubhouse and cart barn renovation	Useful Life:	30+ years
Strategic Goal:	0		
Initiative	EV Infrastructure		

Description / Location:

Plan and design to focus on three areas: EV infrastructure for golf car fleet, lack of storage at clubhouse, and improved golf outing facility.

Justification and Relationship to City Plan Goals:

PVGC's clubhouse has a lack of proper storage space due to increased business coupled with the City now owning the golf shop merchandise and rentals. We are also hoping to move from a gas powered golf car fleet to an electric fleet; however, we do not have the space to charge our 100 golf cars. Regarding golf outings, this is a third of our business and we need a more appropriate solution for after golf gatherings for our golf outings. We have created a niche market for larger outings due to having 27 holes; however, the clubhouse is not designed to host as many people as our golf course can manage. Finally, in conjunction with a potential expanded golf outing space, we will be looking at solar solutions for our clubhouse.

	2025	2026	2027	2028	2029	Total
Project Costs	-	1,500,000	-	-	-	1,500,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	10,000	-	-	-	10,000
Fund Balance	-	1,490,000	-	-	-	1,490,000
Donations/Grants	-	-	-	-	-	-
Total	-	1,500,000	-	-	-	1,500,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-10	Category:	Land Improvement
Project Name:	Parking lot patchwork	Useful Life:	15 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Improve our main parking lot

Justification and Relationship to City Plan Goals:

The current parking lot is deteriorating and needs improvement in specific areas.

	2025	2026	2027	2028	2029	Total
Project Costs	-	25,000	-	-	-	25,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	25,000	-	-	-	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	25,000	-	-	-	25,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-11	Category:	Equipment (Replace)
Project Name:	FW mower	Useful Life:	10 years
Strategic Goal:	0		
Initiative	Fleet Electrification		

Description / Location:

Replacement plan of fairway mowers.

Justification and Relationship to City Plan Goals:

Standard equipment replacement plan for our fairway mowers with the intent to budget for EV options.

	2025	2026	2027	2028	2029	Total
Project Costs	-	150,000	150,000	150,000	150,000	600,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	150,000	150,000	150,000	150,000	600,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	150,000	150,000	150,000	150,000	600,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-12	Category:	Equipment (Replace)
Project Name:	Greens mower	Useful Life:	10 years
Strategic Goal:	0		
Initiative	Fleet Electrification		

Description / Location:

Replacement plan of green mowers.

Justification and Relationship to City Plan Goals:

Standard equipment replacement plan for our green mowers with the intent to budget for EV options.

	2025	2026	2027	2028	2029	Total
Project Costs	-	100,000	100,000	100,000	100,000	400,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	100,000	25,000	25,000	25,000	175,000
Fund Balance	-	-	75,000	75,000	75,000	225,000
Donations/Grants	-	-	-	-	-	-
Total	-	100,000	100,000	100,000	100,000	400,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-13	Category:	Equipment (Replace)
Project Name:	Utility vehicle/Gator	Useful Life:	10-15 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Replacement of utility vehicle.

Justification and Relationship to City Plan Goals:

Standard replacement plan for our utility vehicle.

	2025	2026	2027	2028	2029	Total
Project Costs	-	40,000	-	40,000	-	80,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	40,000	-	40,000	-	80,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	40,000	-	40,000	-	80,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-14	Category:	Equipment (Replace)
Project Name:	Bunker/Trap rake	Useful Life:	10 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Replacement of bunker/sand trap rake.

Justification and Relationship to City Plan Goals:

Replacement plan for our trap rake.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	35,000	-	35,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	35,000	-	35,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	35,000	-	35,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-15	Category:	Building
Project Name:	Interior upgrade: golf shop and restaurant/bar area	Useful Life:	20-30 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Redesign of our windows, doors, bar, bathrooms, and golf shop.

Justification and Relationship to City Plan Goals:

Our clubhouse will be 20 years old and we need to renovate and improve the overall facility. This is also a recommendation and suggestion via our capital reserve plan.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	-	350,000	350,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	350,000	350,000
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	350,000	350,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-16	Category:	Equipment (New)
Project Name:	Skidsteer	Useful Life:	10-15 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Purchase of a new/used skid steer for daily operations.

Justification and Relationship to City Plan Goals:

We are currently renting a skid steer when needed but are finding more effective and efficient ways to utilize a skid steer for daily operations.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	80,000	-	-	80,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	80,000	-	-	80,000
Donations/Grants	-	-	-	-	-	-
Total	-	-	80,000	-	-	80,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
GOLF COURSE NARRATIVES**

Project Number:	GC-25-17	Category:	Equipment (New)
Project Name:	Mini excavator	Useful Life:	10-15 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Purchase of a new/used mini excavator for operations.

Justification and Relationship to City Plan Goals:

Similar to the skid steer, we are currently renting a mini excavator when needed but are finding more effective and efficient ways to utilize this piece of equipment for our grounds.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	80,000	-	80,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	80,000	-	80,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	80,000	-	80,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-25-01	Category:	
Project Name:	Computer Replacement Plan	Useful Life:	4+ years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Computer Replacement Plan. City Computer equipment (Laptops, Toughbooks and Desktop Computers) replaced on a 4 year rotation.

Justification and Relationship to City Plan Goals:

Computer Technology must be periodically replaced due to aging equipment and technology. Laptops provide Senior Staff and Department heads more flexibility to work from any location within the City or Remotely. Toughbooks provide Police Department squads mobility when responding to calls for service throughout the City. Desktop Computers allow staff to perform essential day to day job functions. Approving this recurring request will allow IT staff to prioritize Computer Equipment replacment similar to the Vehicle Fleet Replacement plan.

	2025	2026	2027	2028	2029	Total
Project Costs	45,000	45,000	45,000	45,000	45,000	225,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	45,000	45,000	45,000	45,000	45,000	225,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	45,000	45,000	45,000	45,000	45,000	225,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-25-02	Category:	
Project Name:	CityHall/Library Firewall Replacement	Useful Life:	6+ years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Replacement of end of life Network Firewall equipment.

Justification and Relationship to City Plan Goals:

The Network security systems (Firewalls) monitor and control incoming and outgoing network traffic based on predetermined security rules. A firewall establishes a barrier between a trusted network and an untrusted network, such as the Internet. This equipment has reached it's end of life as recommended by the manufacturer and requires replacement. This will replace equipment at our primary incoming connection at the Library/CityHall hub and also provide redundancy to that system.

	2025	2026	2027	2028	2029	Total
Project Costs	50,000		-	-	-	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	50,000	-	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	-	-	-	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-25-03	Category:	
Project Name:	MOC/Taylor Park Firewall Replacement	Useful Life:	6+ years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Replacement of end of life Network Firewall equipment.

Justification and Relationship to City Plan Goals:

The Network security systems (Firewalls) monitor and control incoming and outgoing network traffic based on predetermined security rules. A firewall establishes a barrier between a trusted network and an untrusted network, such as the Internet. This equipment has reached it's end of life as recommended by the manufacturer and requires replacement. This will replace equipment at some of our secondary sites - the Municipal Operations Center (MOC) and Taylor Park locations.

	2025	2026	2027	2028	2029	Total
Project Costs	-	50,000		-	-	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	30,000	-	-	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	30,000	-	-	-	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-25-04	Category:	
Project Name:	PD Isilon SAN Storage Replacement	Useful Life:	8+ years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Replacement of Isilon Storage Server for Police Department body cameras and squad video system.

Justification and Relationship to City Plan Goals:

Equipment will be end of life and no longer supported by the manufacturer in 2026 and require replacement.

	2025	2026	2027	2028	2029	Total
Project Costs	-	150,000	30,000		-	180,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	150,000	-	-	-	150,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	150,000	-	-	-	150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-25-05	Category:	
Project Name:	Host Server Replacement Plan	Useful Life:	6+ years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Host Servers and storage devices for or Virtual Server environment will be end of life/support and require replacement.

Justification and Relationship to City Plan Goals:

Host Servers provide the backbone for the city's virtual servers. These critical devices provide all hosting for our internal I.T. server systems.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	150,000		-	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	75,000	-	-	75,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	75,000	-	-	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-25-06	Category:	
Project Name:	Switch Replacement Plan - City Hall	Useful Life:	6+ years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Phase I - Network switches throughout the city will require replacement beginning in 2027. This will be a phased project over the course of 3 years to refresh our network switch environment. Cost is placeholder and per year estimate of project costs.

Justification and Relationship to City Plan Goals:

A network switch is networking hardware that connects devices on a computer network by using packet switching to receive and forward data to the destination device. This equipment is critical to our internal network infrastructure for computers, servers and phones. This equipment has reached it's end of life as recommended by the manufacturer and will require replacement.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	75,000		75,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	50,000	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	50,000	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-25-07	Category:	
Project Name:	Switch Replacement Plan - Police	Useful Life:	
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Phase II - Network switches throughout the Police department will require replacement beginning in 2027. This will be a phased project over the course of 3 years to refresh our network switch environment. Cost is placeholder and per year estimate of project costs.

Justification and Relationship to City Plan Goals:

A network switch is networking hardware that connects devices on a computer network by using packet switching to receive and forward data to the destination device. This equipment is critical to our internal network infrastructure for computers, servers and phones. This equipment has reached it's end of life as recommended by the manufacturer and will require replacement.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	75,000	-	75,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	75,000	75,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	75,000	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
LIBRARY NARRATIVES**

Project Number:	LB-25-01	Category:	
Project Name:	AMH sorter	Useful Life:	15 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

AMH - Automated Materials Handling sorter. There are currently two points of induction for material returns at the library: one inside the lobby during open hours, and the other outside that is available 24/7. The current AMH system in the library was installed in 2010 and has reached its end of life. This equipment accounts for 2.5 FTE in the Dane County Reimbursement Formula, as this is the amount of entry-level staff it would take to replace.

Justification and Relationship to City Plan Goals:

The library currently contracts with the South Central Library System approved vendor, Bibliotecha, on a three year maintenance contract for the AMH at \$17,500/year. There have been eight service calls in 2024 and the software used to run the AMH is no longer supported. In a 2023 decibel study, done by CVMIC, the AMH sorter is at 88 decibels (dBA). The Occupational Safety and Health Administration (OSHA) has legal limits on noise exposure in the workplace. The limit is based on a worker's 8-hour time-weighted average noise level, and is 90 decibels (dBA). OSHA also uses a 5 decibel (dB) exchange rate. There are four full-time positions with workstations in the space and all entry-level staff work with the sorter. Lyngsoe is the only AMH system that is vetted by the SCLS and there are several other libraries in Dane County that have recently installed new systems with this vendor.

	2025	2026	2027	2028	2029	Total
Project Costs	300,000	-	-	-	-	300,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	300,000	-	-	-	-	300,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	300,000	-	-	-	-	300,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
LIBRARY NARRATIVES**

Project Number:	LB-25-02	Category:	
Project Name:	Laction room	Useful Life:	20+ years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Required by law to ensure compliance with the FLSA’s Providing Urgent Maternal Protections Act, also known as the PUMP Act. The PUMP Act covers required accommodations that must be provided to breast feeding employees. The library does not currently meet the baseline compliance needed for each city facility’s lactation space, meeting the following requirements:

1. Each physical facility must have a suitable lactation space.
2. Employees may not be required to travel to another location to perform breast feeding or lactation.
3. The law is intentionally broad to help reduce barriers to compliance. Workplace lactation rooms must be private, non-bathroom spaces that are “free from intrusion” from both coworkers and the public.
4. This space may not be a closet or other traditionally non-habitable, non-workspace. The small fitness facilities in various buildings may not be used as they will likely not meet reasonable hygienic standards.
5. The space must be handicap accessible to full extent expected under the Americans with Disabilities Act (ADA.)
6. The space must be reasonably close to available running water and a refrigerator for storage of any expressed breast milk.
7. The space should may not be an office space or workspace that is regularly occupied that would create a work disruption or have a chilling effect of employees needing to use the space.
8. The workplace lactation accommodations must be functional for pumping—which means having a place to sit, an outlet to plug in a breast pump, and a surface for a pump.
9. The location must have signage indicating that clearly indicates the space is a lactation space.

Justification and Relationship to City Plan Goals:

Mandated by law. After looking at several solutions, including a \$12,700 lactation pod, it was determined that the best place in the building to install this was the main floor janitor's closet. This is located adjacent the main floor restrooms that were recently remodeled. This is the only mop/slop sink on the main floor and would require the cleaning company to take mop water, etc, up and down stairs/elevator to the remaining sink in the lower level. Design and Construction Co., Iconica, did the restroom remodel and provided a \$13,000 quote to turn the 4ftx6ft room into a space that meets the federal requirements.

	2025	2026	2027	2028	2029	Total
Project Costs	13,000	-	-	-	-	13,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	13,000	-	-	-	-	13,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	13,000	-	-	-	-	13,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
LIBRARY NARRATIVES**

Project Number:	LB-25-03	Category:	
Project Name:	Ceiling tiles throughout building	Useful Life:	20+ years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Most of the ceiling tiles throughout the library are original to the 1990 construction. Many have been replaced and the replacement inventory is depleted. Many are stained, water damaged, grimy, and moldy.

Justification and Relationship to City Plan Goals:

Building maintenance and creating a healthy environment for employees and the public. This cost includes installation building-wide.

	2025	2026	2027	2028	2029	Total
Project Costs	-	40,000	-	-	-	40,000
Funding Sources						
Capital Budget	-	40,000	-	-	-	40,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	40,000	-	-	-	40,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
LIBRARY NARRATIVES**

Project Number:	LB-25-04	Category:	
Project Name:	Ceiling microphones in meeting rooms	Useful Life:	15 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Lacking the capability to install a hearing loop that would improve sound access in the meeting room, the library seeks to install ceiling microphones in in the Archer Rooms. The number one feedback topic from program evaluations is that presenters, movies, etc. is hard to hear.

Justification and Relationship to City Plan Goals:

Improving Access - Fearings Audio Video Security installed the tech upgrade in the Archer Room for the 2019 Next Chapter facility updates

	2025	2026	2027	2028	2029	Total
Project Costs	-	12,000	-	-	-	12,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	12,000	-	-	-	-	12,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	12,000	-	-	-	-	12,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
LIBRARY NARRATIVES**

Project Number:	LB-25-05	Category:	
Project Name:	Shades for kids area	Useful Life:	15 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The wall of windows in the kids area faces south east and the sun can be very hot in the afternoons. Patrons often ask if there are coverings for the windows, since the sun shines directly on the play area.

Justification and Relationship to City Plan Goals:

The stacks of materials were moved perpendicular to the windows in 2020 to prevent fading. The corner conference room has shades already. Child-safe shades are required.

	2025	2026	2027	2028	2029	Total
Project Costs	8,500	-	-	-	-	8,500
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	8,500	-	-	-	-	8,500
Donations/Grants	-	-	-	-	-	-
Total	8,500	-	-	-	-	8,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
LIBRARY NARRATIVES**

Project Number:	LB-25-06	Category:	
Project Name:	Lower level meeting room hallway flooring	Useful Life:	20+ years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The original 1990 tile is cracked and falling apart in some areas. The space is waxed once a year.

Justification and Relationship to City Plan Goals:

Facility Maintenance and safety.

	2025	2026	2027	2028	2029	Total
Project Costs	-	20,000	-	-	-	20,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	20,000	25,000	-	-	-	45,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	25,000	-	-	-	45,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
LIBRARY NARRATIVES**

Project Number:	LB-25-07	Category:	
Project Name:	LED Lighting corrections	Useful Life:	
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The LED lighting project in 2019-2020 was not installed properly. As things are replaced the labor is cost intensive and requires outside vendor expertise and support. Total cost for a re-installment fix is unknown.

Justification and Relationship to City Plan Goals:

Facility Maintenance, safety, and sustainability

	2025	2026	2027	2028	2029	Total
Project Costs	unknown	-	-	-	-	-
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	-	-



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
LIBRARY NARRATIVES**

Project Number:	LB-25-08	Category:	
Project Name:	HVAC needs	Useful Life:	
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The HVAC system has reached its end of life.

Justification and Relationship to City Plan Goals:

Total replacement costs to be included in the Community Campus MEP Report.

	2025	2026	2027	2028	2029	Total
Project Costs	unknown	-	-	-	-	-
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	-	-



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-01	Category:	Land Improvement
Project Name:	Comprehensive Outdoor Recreation Plan (2026-2030)	Useful Life:	5 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The Comprehensive Outdoor Recreation Plan is due for an update with the current plan ending in 2025. The CORP will take approximately 9-11 months to complete. The primary outcomes of the CORP will be to inventory assets, create a strategic plan for the current and future parks and services and make recommendations to improve lands, assets and services for a growing community. One additional goal we will have in the scope of work, it to identify a policy and impliment into City ordinance for what the City of Middleton would accept as parkland dedication.

Justification and Relationship to City Plan Goals:

Completing the update to the Comprehensive Outdoor Recreation Plan creates a clear and transparent vision for the City of Middleton's Parks & Recreation Department for the next 5 years as it relates to the park system and park & recreation services.

	2025	2026	2027	2028	2029	Total
Project Costs	50,000	-	-	-	-	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	50,000	-	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	-	-	-	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-02	Category:	Sidewalks, Trails, & P
Project Name:	Lakeview Park Entrance Reconstruction	Useful Life:	20-25 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The entrance area including the parking lots, path, dumpsters, and vehicle access way are in need of improvement not only to ensure the safety of the park visitors but also to improve our highest used community park in the community. There have been damages to the park facilities due to traffic in the park and several safety issues with bus groups, programs, and shelter reservations all occurring at the same time.

Justification and Relationship to City Plan Goals:

Addressing the path and vehicle access areas along with improving the trash area will largely benefit the park and community safety.

	2025	2026	2027	2028	2029	Total
Project Costs	150,000	-	-	-	-	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	150,000	-	-	-	-	150,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	150,000	-	-	-	-	150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-03	Category:	Land Improvement
Project Name:	Tree Inventory	Useful Life:	10 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

An complete inventory of street trees outside of the 2024 Street Tree Project Area; an inventory of Park trees; and an inventory of planting sites. Migration of inventory data into City GIS system.

Justification and Relationship to City Plan Goals:

The current street tree inventory is outdated and in need of update. This request would allow for continuation of the inventory project that was started in 2024 by funding the inventory of all street trees outside of the 2024 Project Area, inventory of trees in Parks, and inventory of planting sites throughout the City. The area not included in the 2024 project is everything north of Century Avenue and everything west of Parmenter/HWY 12. This request would allow transfer of inventory data into the City GIS system, including a Public viewer app.

	2025	2026	2027	2028	2029	Total
Project Costs	40,000	30,000	-	-	-	70,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	40,000	30,000	-	-	-	70,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	40,000	30,000	-	-	-	70,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-04	Category:	Land Improvement
Project Name:	2025 Pruning Block Supplement	Useful Life:	6 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Completion of the 2025 Pruning Block. An area defined by University Avenue to the north and by Park Street/North Gammon Road to the east.

Justification and Relationship to City Plan Goals:

With the removal of emerald ash borer invested trees and the flood recovery, the City has gotten behind on its efforts to prune street trees on a six-year cycle. Without pruning, particularly pruning to address structural issues in young trees, our City street trees are less resilient to damage when we experience more frequent storm events. This request would allow the Forestry Division to get back on track with the regular scheduled pruning cycle.

	2025	2026	2027	2028	2029	Total
Project Costs	74,800	75,000	75,000	75,000	75,000	374,800
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	74,800	75,000	75,000	75,000	75,000	374,800
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	74,800	75,000	75,000	75,000	75,000	374,800



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-05	Category:	Equipment (Replace)
Project Name:	Walter Bauman Aquatic Center	Useful Life:	10 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

In 2019, Burbach Aquatics who constructed the pool completed a review of the facility. This technical evaluation of the facility identified a number of projects which could expand the life of the facility. Projects for 2025 include replacement of replacement of guard chair stands, concrete repair, replacement of lane lines, improvement of the sound system, fencing replacement, etc.

Justification and Relationship to City Plan Goals:

Approximately 65,000 people use the pool each summer and is a significant quality of life amenity provided to Middleton residents. On-going maintenance protects the City's investment in the facility.

	2025	2026	2027	2028	2029	Total
Project Costs	75,000	100,000	100,000	100,000	100,000	475,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	75,000	100,000	100,000	100,000	100,000	475,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	75,000	100,000	100,000	100,000	100,000	475,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-06	Category:	Land Improvement
Project Name:	Redtail Ridge Park Master Plan & Construction	Useful Life:	20 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Redtail Ridge is a new development with two park areas that have been dedicated to the City of Middleton. Both spaces need to be designed for implimentation of the park spaces in the future.

Justification and Relationship to City Plan Goals:

A plan will help determine how the parks will help service the Redtail Ridge neighborhood and the entire Middleton community.

	2025	2026	2027	2028	2029	Total
Project Costs	8,000	350,000	-	-	-	358,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	8,000	350,000	-	-	-	358,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	8,000	350,000	-	-	-	358,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-07	Category:	Equipment (Replace)
Project Name:	Playground Replacement Program	Useful Life:	25 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

A playground replacement plan has been developed replacing equipment on a 25 year cycle. The City has developed a process for the replacements that includes a neighborhood meeting, rfp process, public voting, selection and installation. Orchid Heights (2018), Woodside Heights (2019), Parisi (2020), Meadows (2021) and Baskerville (2022) were completed using this process with good success. The future schedule includes Stonefield (2024), Middleton Hills South (2024), Hawkrigde (2025), Stricker (2026) & Middleton Station (2027).

Justification and Relationship to City Plan Goals:

The City has a substantial investment in playground equipment and having a quality playground is an important part of building community and neighborhoods. Playgrounds are an important part of child development both physically and socially.

	2025	2026	2027	2028	2029	Total
Project Costs	115,000	85,000	95,000	80,000	75,000	450,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	115,000	85,000	95,000	80,000	75,000	450,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	115,000	85,000	95,000	80,000	75,000	450,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-08	Category:	Sidewalks, Trails, & P
Project Name:	ADA Compliancy	Useful Life:	20-25 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

PRFC has selected a concept devised by Parkitecture to add ADA compliant accessible routes in the park and deter vehicles from accessing the soccer fields by installing a combination of curb stops on the edge of the parking lot and landscaped berms.

Justification and Relationship to City Plan Goals:

This will keep the City's parks in compliance with ADA 35.150/Title 2.

	2025	2026	2027	2028	2029	Total
Project Costs	25,000	30,000	30,000	30,000	30,000	145,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	25,000	30,000	30,000	30,000	30,000	145,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	30,000	30,000	30,000	30,000	145,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-09	Category:	Building
Project Name:	Lakeview Gazebo Renovations	Useful Life:	50 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Improvements are necessary to improve the condition of the Lakeview Gazebo. With improvements to this space we can see a larger increase in use and revenue. Planned improvements are sustainable materials for reroofing, concrete pad replacement for access to the pier, new landscaping, and retaining the shelter.

Justification and Relationship to City Plan Goals:

Improvements to the gazebo will help to extend the lifespan of the structure for the next several years.

	2025	2026	2027	2028	2029	Total
Project Costs	20,000	-	-	-	-	20,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	20,000	-	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	-	-	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-10	Category:	Land Improvement
Project Name:	Stump Grinding	Useful Life:	N/A
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Grinding of over 65 stumps resulting from removals over the last two years.

Justification and Relationship to City Plan Goals:

Due to storm events in the spring of 2024, a backlog of tree removals has resulted in an abundance of stumps that need to be ground-out. This needs to occur to prepare the site for the planting of a new tree.

	2025	2026	2027	2028	2029	Total
Project Costs	18,300	-	-	-	-	18,300
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	18,300	-	-	-	-	18,300
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	18,300	-	-	-	-	18,300



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-11	Category:	Building
Project Name:	Parisi Park Shelter	Useful Life:	30 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

We have completed shelter projects at Taylor (2018) and Lakeview (2020). Goals of these projects have been modernization, standardization, and restroom availability year round. We have seen significant demand for park shelters and often turn potential users away.

Justification:

The demand on the shelter at Lakeview Park exceeds what we are able to currently accommodate. By providing additional amenities in other locations and improving our existing facilities we are better able to meet the demands of the public. The Parisi site serves users of the park and creek corridor trail.

	2025	2026	2027	2028	2029	Total
Project Costs	500,000	-	-	-	-	500,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	500,000	-	-	-	-	500,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	500,000	-	-	-	-	500,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-12	Category:	Other
Project Name:	Athletic Court Maintenance Program	Useful Life:	20 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

Staff has developed an asphalt maintenance plan that has been reviewed by PRFC. The plan calls for tennis courts to have crack filling completed at 3 years (\$3,000 per court) and 6 years (\$5,000 per court) and armor crack repair and recolor with a 4 coat system every 8 years (\$25,000 per court). This would ensure that a tennis court has a life of 32 years before

Justification:

The need to maintain asphalt and extend the life of these amenities is crucial to the cost effective maintenance of these amenities.

	2025	2026	2027	2028	2029	Total
Project Costs	57,500	20,000	20,000	20,000	20,000	137,500
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	57,500	20,000	20,000	20,000	20,000	137,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	57,500	20,000	20,000	20,000	20,000	137,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-13	Category:	Land Improvement
Project Name:	Urban Forestry Master Plan	Useful Life:	5-10 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

An Urban Forestry Master Plan is an analysis of the 2024-2025 Street Tree Inventory.

Justification:

This Plan would use data discovered during the Street Tree inventory to plan Forestry Division Operations for the next five years.

	2025	2026	2027	2028	2029	Total
Project Costs	8,000	-	-	-	-	8,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	8,000	-	-	-	-	8,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	8,000	-	-	-	-	8,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-14	Category:	Land Improvement
Project Name:	Orchid Heights Master Plan	Useful Life:	20 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

A master plan for the portion of the park that includes soccer fields, shelter, restrooms, green space is needed to determine the improvements necessary for an improved facility, trail connectivity to the conservancy, and best use of green space as well as future improvements such as a fishing pier for safe access to the water.

Justification:

This is one of our highest utilized park and only park connected directly to Pheasant Branch Conservancy. There is a large opportunity to create a more welcoming space that invites the community and visitors of all abilities into our park and conservancy lands system.

	2025	2026	2027	2028	2029	Total
Project Costs	8,000	-	-	-	-	8,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	8,000	-	-	-	-	8,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	8,000	-	-	-	-	8,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-15	Category:	Equipment (Replace)
Project Name:	Dog Park Improvements	Useful Life:	15-20 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

The dog parks in our system are in need of improvements to the trail system, fencing and site ammenities with a growing number of visitors each year. Both dog exercise sites have challenges as they are located in water drainageway/stormwater facilities and landfills.

Justification:

Improvements to the parks will help with enjoyment and safety of the use.

	2025	2026	2027	2028	2029	Total
Project Costs	30,000	20,000	10,000	10,000	10,000	80,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	30,000	20,000	10,000	10,000	10,000	80,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	30,000	20,000	10,000	10,000	10,000	80,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-16	Category:	Building
Project Name:	Shelter Repainting (Middleton Hills North & South)	Useful Life:	10-15 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

Both the Middleton Hills North & South Park shelters are in need of repainting on the metal structures as they are peeling and chipping off. Repainting the shelters will improve the longevity of the structure and help improve the welcoming atmosphere of the parks. There is planned improvement to the playground and basketball courts in Middleton Hills South Park in 2024-2025. Repainting the shelter would help to complete a major upgrade to the park. Completing both shelters would help save in the cost for completing one at a time.

Justification:

Improvements to the structures will help with the appearance and longevity of the structures.

	2025	2026	2027	2028	2029	Total
Project Costs	10,000	-	-	-	-	10,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	10,000	-	-	-	-	10,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	10,000	-	-	-	-	10,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-17	Category:	Sidewalks, Trails, & P
Project Name:	Paved Trail (CXC Outdoor Center)	Useful Life:	25 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

Central Cross Country Ski Inc is planning to install asphalt trails on land that the City of Middleton has an easement on. This is not a public park and will be planned to be operated and maintained privately by the CXC Inc.

Justification:

Central Cross Country Ski Inc has completed a WDNR grant request with the City of Middleton. The City of Middleton was awarded the grant for the project to be completed. There would need to be a financial plan and agreement as CXC plans to reimburse the City for the total amount of the project.

	2025	2026	2027	2028	2029	Total
Project Costs	219,586	-	-	-	-	219,586
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	219,586	-	-	-	-	219,586
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	219,586	-	-	-	-	219,586



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-18	Category:	Sidewalks, Trails, & P
Project Name:	Lakeview East Park Improvements	Useful Life:	20 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

Improvements are necessary for Lakeview East Park to improve the connection to Lakeview Park and the Jacobson Conservancy for a greater community experience. Improvements would likely include boardwalk, trails, playground, etc.

Justification:

This park needs improved connection to the community and assets that the community and neighborhood could use to use for recreational activities.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	150,000	-	-	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	150,000	-	-	150,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	150,000	-	-	150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-19	Category:	Equipment (Replace)
Project Name:	Site Ammenities	Useful Life:	20 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

There is a high need to replace park site ammenities such as picnic tables, grills, water fountains, bike racks, etc. to help improve the quality and use of the park system. Sustainable materials are being considered in order to increase the lifespan of the equipment and reduce the maintenance need.

Justification:

	2025	2026	2027	2028	2029	Total
Project Costs	-	30,000	30,000	50,000	50,000	160,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	30,000	30,000	50,000	50,000	160,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	30,000	30,000	50,000	50,000	160,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-20	Category:	Building
Project Name:	Orchid Heights Park Improvements	Useful Life:	50 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

Based off of the Orchid Heights Park master plan there will likely be improvements to the park that will be recommended.

Justification:

Improvement to the public restrooms, shelter, and site connection with the conservancy. The current shelter is in need of reconstruction.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	-	1,000,000	1,000,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	1,000,000	1,000,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	1,000,000	1,000,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-21	Category:	Sidewalks, Trails, & P
Project Name:	Path Improvements	Useful Life:	20 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

There are several asphalt paths throughout the parks system that are in need of repair and reconstruction.

Justification:

Staff is working to complete a maintenance plan for all asphalt paths and trails to determine the deferred maintenance cost and plan to bring back the system to good standing.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	30,000	35,000	40,000	105,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	30,000	35,000	40,000	105,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	30,000	35,000	40,000	105,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-22	Category:	Building
Project Name:	Lakeview Open Air Shelter	Useful Life:	30 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

This request is for a new shelter to be added in Lakeview park behind the tennis courts to allow for use of group gathering with 50-100 people.

Justification:

There is a high need for reservable space in Lakeview Park due to all the amenities that are accessible to park users along with the location in the community.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	150,000	-	-	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	150,000	-	-	150,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	150,000	-	-	150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-23	Category:	Equipment (Replace)
Project Name:	Disc Golf Course Improvements	Useful Life:	20 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

Lakeview Park has a disc golf course that is very well used. Funding will help to improve the course signage and the concrete tee pads. Staff is also planning to work with Public Works staff on how to further develop other areas of the park to implement more basket locations.

Justification:

This is a unique and growing sport which makes it necessary to make improvements to the course for the sustainability of the site and equipment.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	100,000	-	100,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	100,000	-	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	100,000	-	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-24	Category:	Equipment (Replace)
Project Name:	Park Signage Improvements	Useful Life:	25 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

There are several park signs that need to be replaced to match the standard park sign.

Justification:

Wood signs are detreating and will need to be replaced with a more sustainable material.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	-	30,000	30,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	30,000	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	30,000	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-25	Category:	Equipment (Replace)
Project Name:	Lakeview Splashpad Redesign	Useful Life:	25 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

The aging splash pad will be in need of a redesign to help allocate the necessary funds and set fundraising goals for a reconstruction of the current splash pad.

Justification:

The splash pad is very highly utilized and is seen as an essential park of our premier community park. The aging infrastructure will need to be replaced. We can then consider a facility that would reuse and treat the water instead of having a flow through system to create utility and energy savings.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	15,000	-	15,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	15,000	-	15,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	15,000	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-25-26	Category:	Equipment (Replace)
Project Name:	Trail Fitness Equipment Replacement	Useful Life:	25 Years
Strategic Goal:	0		
Initiative	N/A		

Description:

There are fitness stations located along the South Fork Trail, Lakeview Park, and a few other trail segments that are in need of replacement. We would consider the use and location prior to replacing existing.

Justification:

The equipment is beyond its usable life and in need of removal due to damaged components.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	100,000	-	100,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	100,000	-	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	100,000	-	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PLANNING NARRATIVES**

Project Number:	PL-25-01	Category:	Other
Project Name:	Efficiency Navigator Program (Capital)	Useful Life:	
Strategic Goal:	Sustainability		
Initiative	N/A		

Description / Location:

Bridge funding between 2024 ARPA and future TIF Affordable Housing Extension funds to support energy efficiency retrofits in naturally occurring affordable housing through the Efficiency Navigator Program. This program reduces energy burden for tenants and operating costs for building owners of multifamily housing. Funding would leverage a joint Dept. of Energy grant to scale up this program regionally, and demonstrate how public/private partnerships can meet the gap between Inflation Reduction Act funds of up to \$14,000/unit and costs to decarbonize low-income rental units. This program has received positive feedback and there are shovel ready projects and participants ready to go.

Justification and Relationship to City Plan Goals:

2023 Comprehensive Plan, Green City 1A Partner with Dane County and other agencies to administer equitable energy efficiency programs for homeowners, renters, and businesses that reduce both energy costs and greenhouse gas emissions.
 2022-24 Sustainable Middleton Plan, E1.
 2022 Strategic Plan, Directly addresses all four core principles, specifically AL 1 and 3
 2020 Energy Plan, Community Policies
 Resolution 2018-32 Address Global Warming through Clean Energy, Community-wide energy goals

	2025	2026	2027	2028	2029	Total
Project Costs	150,000	-	-	-	-	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	150,000	-	-	-	-	150,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	150,000	-	-	-	-	150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PLANNING NARRATIVES**

Project Number:	PL-25-02	Category:	Other
Project Name:	Sustainable Building Guidelines - For All Development (Capital)	Useful Life:	20 years
Strategic Goal:	Sustainability		
Initiative	N/A		

Description / Location:

Develop a policy that defines new construction or major renovation standards and adheres to a targeted Energy Use Intensity for City owned buildings, and guidance for private developers to build green. The city cannot require developers to meet energy standards higher than the current adopted code except in limited cases, but many developers reach out to ask the City what green building priorities the City would like to see in proposals. Stakeholder engagement with both public and private entities is key to develop these priorities to meet both our City and Community-wide energy goals.

Justification and Relationship to City Plan Goals:

2023 Comprehensive Plan, Green City 1B, 1C, 1J, 1F 2022-24 Sustainable Middleton Plan, E1	2022
Strategic Plan, AL3, TR3, BD1	2020
Energy Plan, Community Policies	2019
Approved Sustainability Goals for the Civic Community Campus	2018-32
Resolution to Address Global Warming Through Clean Energy	

	2025	2026	2027	2028	2029	Total
Project Costs	75,000	-	-	-	-	75,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	75,000	-	-	-	-	75,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	75,000	-	-	-	-	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PLANNING NARRATIVES**

Project Number:	PL-25-03	Category:	Sidewalks, Trails, & Paths
Project Name:	Cayuga Connector (TIF 3)	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Construction of a 10' wide bike path from the recently improved Cayuga/University intersection north to the Parmenter roundabout.

Justification and Relationship to City Plan Goals:

2022 Strategic Plan, TR-2A. Continue to build a connected network of sidewalks and on- and off-street paths
 2023 Comprehensive Plan, T3A. Complete a network of bicycle lanes and paths linking all city neighborhoods to accommodate all types of bicyclists.

	2025	2026	2027	2028	2029	Total
Project Costs	400,000	-	-	-	-	400,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF	400,000	-	-	-	-	400,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	400,000	-	-	-	-	400,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PLANNING NARRATIVES**

Project Number:	PL-25-04	Category:	Street Infrastructure
Project Name:	Multi-Use Path on the East Side of Allen Boulevard (TIF 5)	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Extend the existing multi-use path on the east side of Allen Boulevard north to connect to Century Avenue.

Justification and Relationship to City Plan Goals:

2022 Strategic Plan, TR-2A. Continue to build a connected network of sidewalks and on- and off-street paths
 2023 Comprehensive Plan, T3A. Complete a network of bicycle lanes and paths linking all city neighborhoods to accommodate all types of bicyclists.

	2025	2026	2027	2028	2029	Total
Project Costs	350,000	-	-	-	-	350,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF	350,000	-	-	-	-	350,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	350,000	-	-	-	-	350,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PLANNING NARRATIVES**

Project Number:	PL-25-05	Category:	Street Infrastructure
Project Name:	Lisa and Laura Lane Streetscaping (TIF 5)	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

With the Aviary at the Middleton Market development partially open, and the developments of Oak Ridge and Meadow Ridge open, it is increasingly important for the City to fill in the gaps in the pedestrian network, and improve streetlighting and streetscaping in this area. This project includes sidewalks along both sides of Lisa Lane and along the east side of Laura Lane (per City policy, the adjacent property owner will reimburse the City the costs of installation). This project also includes LED streetlighting on the north side of Lisa Lane and street trees for this area where they are lacking. If the City prefers grass in the terrace in front of Middleton Market rather than the colored concrete terrace, there would be a \$96,000 savings.

Justification and Relationship to City Plan Goals:

2023 Comprehensive Plan, T1C. Add sidewalks and narrow streets as part of reconstruction projects. 2023 Comprehensive Plan, ED4C. Use public art, especially at City gateways, the wayfinding signage system, and other streetscaping amenities to enhance the visual appeal of the City.

	2025	2026	2027	2028	2029	Total
Project Costs	550,000	-	-	-	-	550,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF	550,000	-	-	-	-	550,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	550,000	-	-	-	-	550,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PLANNING NARRATIVES**

Project Number:	PL-25-06	Category:	Other
Project Name:	Century Avenue Road Diet Study (Capital)	Useful Life:	perpetuity
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Funding to conduct a thorough corridor study to explore a road diet for Century Avenue. The study will include data collection, intersection traffic operation studies for queue impacts, signal system considerations, safety/crash review, access review, concept drawings, and a full report. The full cost of the study is estimated at \$40,000.

Justification and Relationship to City Plan Goals:

2023 Comprehensive Plan, Action T3A. Complete a network of bicycle lanes and paths linking all city neighborhoods to accommodate all types of bicyclists.

	2025	2026	2027	2028	2029	Total
Project Costs	40,000	-	-	-	-	40,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	40,000	-	-	-	-	40,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	40,000	-	-	-	-	40,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PLANNING NARRATIVES**

Project Number:	PL-25-07	Category:	Other
Project Name:	Bus Stop Improvements, Phase II (Capital)	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Additional improvements to the City's bus stop infrastructure, including poured concrete pads, benches, & bike racks.

Justification and Relationship to City Plan Goals:

2023 Comprehensive Plan, Action T4B. Provide bus stops that are accessible, safe, comfortable, and well-maintained.

	2025	2026	2027	2028	2029	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	15,000	-	-	-	-	15,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	15,000	-	-	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PLANNING NARRATIVES**

Project Number:	PL-25-08	Category:	Other
Project Name:	Allen/Century Avenue Corridor Plan (Capital)	Useful Life:	20 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

The City adopted the Allen Boulevard BUILD plan on January 23rd, 2007, but it is outdated with the City's current planning vision and practices. Recent developments such as the North Mendota Bike Path on Century Avenue, new apartment buildings being built and proposed on Century Avenue and Allen Boulevard, and new Metro bus service are also all contributing to changes in the neighborhood. An updated and expanded plan for the Allen Boulevard and Century Avenue corridors can guide the development that is happening in this area of the City. There are opportunities with the Century Avenue bridge replacement project, a study for improving pedestrian crossings at Century and Allen, and an additional multi-use path planned (east side of Allen Boulevard). The plan should prioritize walkability and livability.

Justification and Relationship to City Plan Goals:

2023 Comprehensive Plan, Action LU2G. Update and expand the City's adopted Allen Boulevard BUILD Plan to also include recommendations for Century Avenue that will improve walkability and livability for residents and visitors to access businesses, transit stops, and the Conservancy.

	2025	2026	2027	2028	2029	Total
Project Costs	-	75,000	-	-	-	75,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	75,000	-	-	-	75,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	75,000	-	-	-	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PLANNING NARRATIVES**

Project Number:	PL-25-09	Category:	Other
Project Name:	Neighborhood Mini-Grant Program (Capital)	Useful Life:	
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

A mini-grant allows community groups, a neighborhood association, or even a block of neighbors to gather around a common goal, participate in their community, and improve the sense of place. It can empower residents to be more involved in the planning process of their neighborhoods and determine what they care about in their physical surroundings. This grant also allows the City to re-invest in the issues that neighborhoods care about.

Justification and Relationship to City Plan Goals:

2023 Comprehensive Plan, Action C3A. Implement a mini-grant program where neighborhoods can apply for funding improvements, support community building programs and events, and other projects.

	2025	2026	2027	2028	2029	Total
Project Costs	-	10,000	-	-	-	10,000
Funding Sources						
Capital Budget	-	10,000	-	-	-	10,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	10,000	-	-	-	10,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PLANNING NARRATIVES**

Project Number:	PL-25-10	Category:	Street Infrastructure
Project Name:	Implement University Avenue Corridor Plan, Phase I (TIF 5)	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Planning & Community Development staff would like to begin working on implementation of the University Avenue Corridor Plan public improvements. We propose that Implementation, Phase I include undergrounding utilities, crossing upgrades at signalized and uncontrolled intersections that are high & medium priorities within the plan, and adding street and median trees along the corridor where possible. While we have been working with the utility companies for months to determine the costs for underground utilities from Park Street east to Allen Boulevard, we do not yet have a cost estimate for that entire stretch.

Justification and Relationship to City Plan Goals:

2022 Strategic Plan, BD-4C. Implement University Avenue Plan
 2023 Comprehensive Plan, LU2D. As properties redevelop, implement the adopted University Avenue Corridor Plan to encourage increased densities, cross access and parking easements to bring the corridor to a more human scale, increase walkability and establish a less auto-centric focus along the thoroughfare.
 University Avenue Corridor Plan

	2025	2026	2027	2028	2029	Total
Project Costs	-	TBD	-	-	-	-
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF	-	TBD	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	-	-



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PLANNING NARRATIVES**

Project Number:	PL-25-11	Category:	Building
Project Name:	Pheasant Branch Conservancy Trailhead (TIF 5)	Useful Life:	50 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

The Pheasant Branch Conservancy regional trailhead project will include a park shelter with a picnic area, accessible restrooms, landscaping, covered bike parking, paved vehicular parking stalls, a pedestrian bridge crossing Pheasant Branch Creek, and storm water enhancements. Staff is recommending we design this project in 2026 and construct it in 2027 to align with the Century Avenue bridge replacement and trail underpass project. The project includes the shelter building, parking lot, pedestrian bridge, utilities, and sustainable features.

This does not include the bike trail underpass under Century Avenue, the full bridge replacement, or the expanded intersection, which are included as a capital request in the Public Works Department's budget.

Justification and Relationship to City Plan Goals:

2023 Comprehensive Plan, Action C5D. Construct the "Link" crossing and trailhead to allow pedestrians and bicyclists to safely cross Century Avenue and provide much needed amenities to visitors and residents.

	2025	2026	2027	2028	2029	Total
Project Costs	-	150,000	1,000,000	-	-	1,150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF	-	150,000	1,000,000	-	-	1,150,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	150,000	1,000,000	-	-	1,150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
POLICE NARRATIVES**

Project Number:	PD-25-01	Category:	Equipment (Replace)
Project Name:	Solacom phone system refresh	Useful Life:	5 Years
Strategic Goal:	Public Safety & Emergency Management		
Initiative	N/A		

Description / Location:

Replacement of Solacom phone system equipment and 5-year remote monitoring, maintenance, & support.

Justification and Relationship to City Plan Goals:

Our Solacom call handling equipment used for processing emergency and non-emergency calls by our Communications Center staff is in need of an upgrade to maintain recommended maintenance standards. The Solacom hardware was initially installed in 2019 and is due for a refresh every 5 year according to the manufacturer. Our remote monitoring services as well as maintenance and support services expire in 2024. The equipment refresh and a new 5 year remote monitoring, maintenance, & support agreement are included in this request.

	2025	2026	2027	2028	2029	Total
Project Costs	131,000.00	-	-	-	-	131,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	131,000	-	-	-	-	131,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	131,000	-	-	-	-	131,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
POLICE NARRATIVES**

Project Number:	PD-25-02	Category:	Equipment (Replace)
Project Name:		Useful Life:	20 years
Strategic Goal:	Public Safety & Emergency Management		
Initiative	N/A		

Description / Location:

Replacement of all department patrol rifles.

Justification and Relationship to City Plan Goals:

In the early 2000's, the Police Department made a decision to switch from patrol shotguns to patrol rifles. This was done to increase long gun proficiency for all department members as critical incidents, specifically active shooter incidents, became more prevalent in our society. Initially, the Police Department purchased enough rifles to outfit all vehicles in the patrol fleet; however, over time and after our active shooter incident in 2018, we have purchased enough rifles to have one in each department vehicle. This budget request is to replace all of our department rifles with a more current model as technology

	2025	2026	2027	2028	2029	Total
Project Costs	80,000	-	-	-	-	80,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	80,000	-	-	-	-	80,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	80,000	-	-	-	-	80,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
POLICE NARRATIVES**

Project Number:	PD-25-03	Category:	Equipment (Replace)
Project Name:	Simulcast GPS Clocks Replacement Project	Useful Life:	10 years
Strategic Goal:	Public Safety & Emergency Management		
Initiative	N/A		

Description / Location:

Replacement of Simulcast GPS clocks.

Justification and Relationship to City Plan Goals:

We utilize two (2) high accuracy GPS clocks to synchronize our radio simulcast transmitters. Accurate timing is critical to the proper operation of this system, which greatly improves our local radio coverage. The current clock devices are at end of life and are in need of replacement.

	2025	2026	2027	2028	2029	Total
Project Costs	18,000	-	-	-	-	18,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	18,000	-	-	-	-	18,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	18,000	-	-	-	-	18,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
POLICE NARRATIVES**

Project Number:	PD-25-04	Category:	Equipment (Replace)
Project Name:	Dispatch Desk Replacement Project	Useful Life:	10-15 years
Strategic Goal:	Public Safety and Emergency Management		
Initiative	N/A		

Description / Location:

Replacement of Xybix adjustable workstation desk in the Communications Center due to failing mechanicals.

Justification and Relationship to City Plan Goals:

One of the adjustable ergonomic mission-critical workstation desks in the Communications Center, initially installed and in-service since 2010, is in need of replacement due to failing mechanicals. This would include replacement of the desk base surface and mechanicals, and includes installation and shipping. Xybix desks are height adjustable and go from the 5th% female up to the 95% male heights, following the six performance specifications in the ANSI HFES 100-2007 standard, however, this one stopped working and needs to be repaired.

	2025	2026	2027	2028	2029	Total
Project Costs	12,000	-	-	-	-	12,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	12,000	-	-	-	-	12,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	12,000	-	-	-	-	12,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
POLICE NARRATIVES**

Project Number:	PD-25-05	Category:	Equipment (Replace)
Project Name:	Varda Alarm Replacement Project	Useful Life:	10-15 years
Strategic Goal:	Public Safety		
Initiative	N/A		

Description / Location:

Replacement of the Police Department's three varda alarms.

Justification and Relationship to City Plan Goals:

The Police Department currently owns three Varda alarms that can be utilized for criminal investigations. These portable alarms are over 10 years old, are outdated, and replacement parts are no longer available. Varda alarms are used for investigations when the Police Department needs to be notified immediately of a situation that requires an emergency law enforcement response. In the past, these varda alarms have been installed at a business or a residence which has been burglarized multiple times and more often they have been installed at the residence of a victim of a domestic abuse situation where there is concern for further violence. When activated, the varda alarm provides a specific message over the radio frequency being used by the Middleton Police Department which immediately receives a response from officers who are working.

	2025	2026	2027	2028	2029	Total
Project Costs	-	20,000	-	-	-	20,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	20,000	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	20,000	-	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
POLICE NARRATIVES**

Project Number:	PD-25-06	Category:	Equipment (Replace)
Project Name:	Interoperability Gateway Replacement Project	Useful Life:	10 years
Strategic Goal:	Public Safety and Emergency Management		
Initiative	N/A		

Description / Location:

Replace of interoperability gateway equipment.

Justification and Relationship to City Plan Goals:

Our current interoperability gateway connects several of our secondary radio systems, including three (3) auxiliary base stations and our Zetron dispatch console, to the DaneCom network. The current gateway is end of life and will no longer be supported by the manufacturer. A more modern device, manufactured by Zetron and supported by Harris, is the recommended replacement.

	2025	2026	2027	2028	2029	Total
Project Costs	-	60,000	-	-	-	60,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	60,000	-	-	-	60,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	60,000	-	-	-	60,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
POLICE NARRATIVES**

Project Number:	PD-25-07	Category:	Equipment (Replace)
Project Name:	Dispatch Console Replacement Project	Useful Life:	10-15 years
Strategic Goal:	Public Safety and Emergency Management		
Initiative	N/A		

Description / Location:

Replace analog radio console at 2nd dispatch position.

Justification and Relationship to City Plan Goals:

The radio console, which is currently at our 2nd dispatch position in the Communication Center, was our primary and only radio console prior to the DaneCom radio system being implemented in Dane County. In 2016, this main radio position was moved to our secondary position as it was unable to interact with the DaneCom radio system. Upgrading this radio console will provide a secondary dispatch console which has all of the capabilities of our main dispatch console allowing our dispatchers at this location the ability to observe emergency radio alarms, to display the identification numbers of officers who are talking on their portable radios, and other features which are only currently available at our primary dispatch console. As the city continues to grow, demands on our Communication Center continue to increase including the need to staff our center with a second dispatcher on a more consistent basis.

	2025	2026	2027	2028	2029	Total
Project Costs	-	115,000	-	-	-	115,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	115,000	-	-	-	115,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	115,000	-	-	-	115,000



CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
POLICE NARRATIVES

Project Number:	PD-25-08	Category:	Equipment (Replace)
Project Name:	Police Department Surveillance Camera Replacement Project	Useful Life:	10-15 years
Strategic Goal:	Public Safety		
Initiative	N/A		

Description / Location:

Replacement of the surveillance camera system at the Police Department.

Justification and Relationship to City Plan Goals:

Replacing the entire surveillance camera system at the Police Department. The current camera system was installed in 2018 and will be in need of an upgrade around 2027.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	130,000	-	-	130,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	130,000	-	-	130,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	130,000	-	-	130,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
POLICE NARRATIVES**

Project Number:	PD-25-09	Category:	Equipment (Replace)
Project Name:	Taser Replacement Project	Useful Life:	5 years
Strategic Goal:	Public Safety		
Initiative	N/A		

Description / Location:

Replacement of Police Department Less Lethal Weapons - Tasers.

Justification and Relationship to City Plan Goals:

The Police Department has purchased and used Tasers, a less lethal weapon that officers carry with them every day, since around the early 2000's. Previously, the department has participated in a program called TAP which replaced department tasers every five years for a reduced price. Taser is phasing this program out and the Police Department will receive their last

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	200,000	-	200,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	200,000	-	200,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	200,000	-	200,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
POLICE NARRATIVES**

Project Number:	PD-25-10	Category:	Building
Project Name:	Police Department Flooring Replacement Project	Useful Life:	20 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Flooring repair and replacement at the Police Department.

Justification and Relationship to City Plan Goals:

The Police Department moved into its current location in 2010. The flooring in the police department, carpet and linoleum surfaces, are starting to show significant wear and will need to be replaced in the near future. The project will replace all of the flooring in the police department with the goal of keeping the building looking presentable and a functioning city building for many years to come.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	-	100,000	100,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	100,000	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	100,000	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-01	Category:	Street Infrastructure
Project Name:	Parmenter Reconstruction (Century-Greenbriar)	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Reconstruction of Parmenter St. from about 450' north of Century Ave. to Greenbriar Rd. The road is planned for reconstruction as a two lane divided urban section with curbs and sidewalk/path pedestrian connections, and a portion of it will be designed for future lane capacity expansion by removing the median if/when needed. The State awarded \$1,00,000 of local road funding for the project. Property acquisition is still ongoing, and both final design and assessments are expected later in 2024, in anticipation of bidding for construction in 2025.

Justification and Relationship to City Plan Goals:

This section of street serves as a minor arterial roadway, and connects a USH 12 interchange to area businesses and the downtown, but the driving surface is beyond the limit of effective patching and there are no accommodations for bicyclists or pedestrians. A \$1M Multimodal Local Supplement (MLS) grant was awarded in May, 2020 and the project must be constructed and accepted within 6 years or the grant funding will lapse.

	2025	2026	2027	2028	2029	Total
Project Costs	4,600,000	-	-	-	-	4,600,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF District	3,600,000	-	-	-	-	3,600,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	1,000,000	-	-	-	-	1,000,000
Total	4,600,000	-	-	-	-	4,600,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-02	Category:	Street Infrastructure
Project Name:	Pleasant View Reconstruction (cont.)	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Construction work was completed in 2024, but WisDOT invoices may continue into early 2025. Through June, the City has about \$2.1 million outstanding on the project. This request wouldn't add additional funding -- just continue authorization of some funds into 2025.

Justification and Relationship to City Plan Goals:

Traffic volumes along Pleasant View Rd have been steadily increasing due continued development in the region, and due to the improvements to Pleasant View Rd and CTH M further south. Drivers are using this road as an alternative to the Beltline.

	2025	2026	2027	2028	2029	Total
Project Costs	1,000,000	-	-	-	-	1,000,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF District	1,000,000	-	-	-	-	1,000,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	1,000,000	-	-	-	-	1,000,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-03	Category:	Bridge Infracstructure
Project Name:	CTH M Bridge Replacement (land, cont.)	Useful Life:	75 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Real Estate \$500,000 Constr. \$1,800,000
 Replacement of Century Ave. bridge west of Branch St. (B-13-046).
 Design began in 2024 with Dane County as the lead agency. We don't yet have a comprehensive understanding of the property acquisition or easement rights that will be needed for the project. For now, the amount of \$500,000 that had been budgeted for real estate interests in 2024 is being requested again for 2025. The construction work is still currently planned for 2027.

Justification and Relationship to City Plan Goals:

The County discovered that the bridge support is no longer sufficient for highway traffic, and in spring of 2021 it was temporarily posted with a 20 ton weight limit until emergency repairs were completed. The County began design of a replacement bridge early in 2023, and the City will need to pursue any needed property acquisition in 2024 or 2025. WisDOT expects a lengthy environmental process for this bridge, so construction is planned for 2027. The estimated cost is from a preliminary design estimate prepared by the design team. The City requested that design include a path under the bridge along Pheasant Branch Creek.

	2025	2026	2027	2028	2029	Total
Project Costs	500,000	-	1,800,000	-	-	2,300,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF District	500,000	-	1,800,000	-	-	2,300,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	500,000	-	1,800,000	-	-	2,300,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-04	Category:	Street Infrastructure
Project Name:	Street Surface Treatments	Useful Life:	7 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Install crack filling material, patch roads as needed, and coat with various types of asphalt pavement surface sealants (GSB-88, Chip Seal, Micro Surfacing, etc). Replace pavement markings covered by the new seal coat. These are maintenance activities intended to prevent water infiltration into road base and subgrade, and to prevent ultraviolet stripping of asphalt binder from top surface of road pavement. Provide new high-traction wearing surface to prolong pavement life at minimal cost.

Justification and Relationship to City Plan Goals:

These are maintenance activities intended to prevent water infiltration into road base and subgrade, and to prevent ultraviolet stripping of asphalt binder from top surface of road pavement. Provide new high-traction wearing surface to prolong pavement life at minimal cost.

	2025	2026	2027	2028	2029	Total
Project Costs	300,000	300,000	300,000	300,000	300,000	1,500,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	300,000	300,000	300,000	300,000	300,000	1,500,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	300,000	300,000	300,000	300,000	300,000	1,500,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-05	Category:	Street Infrastructure
Project Name:	Resurfacing (multiple streets)	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Typically full-depth replacement of asphalt pavement. Work generally includes spot replacement of concrete sidewalk & curb as well as repairs and adjustment of manholes and storm inlets. Underground utility work is usually not included in the project scope.

Street resurfacing consistent with approved five-year street improvement plan. Design done by City engineering staff.

2025: Mathews, Diane, Spring Hill, Lynn, Knoll

2026: Parmenter, Marina, Aster

2027: Stonefield, Boundary, Clovernook, Countryside, Hubbard, Overlook

2028: Sunset, Knights, Grosse Point, Cobblestone, Meadow

2029: Century, Lakeview, Oakwood, Discovery, Fairway

Justification and Relationship to City Plan Goals:

Current asphalt surface is beyond the limit of effective surface maintenance, but not yet so bad as to require the expense of complete reconstruction of the roadway and base course.

	2025	2026	2027	2028	2029	Total
Project Costs	540,000	550,000	1,750,000	300,000	2,000,000	5,140,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	540,000	550,000	1,750,000	300,000	2,000,000	5,140,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	540,000	550,000	1,750,000	300,000	2,000,000	5,140,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-06	Category:	Street Infrastructure
Project Name:	Resurfacing (soil testing)	Useful Life:	1 year
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Funds for geotechnical consulting services to document pavement, base and soil conditions for following year's planned resurfacing projects.

Justification and Relationship to City Plan Goals:

Staff design of proposed resurfacing projects includes limited pavement coring and soil exploration to get a general sense of the underlying aggregate base and subsoils, to help determine road support and the likelihood of undercut that may be needed.

	2025	2026	2027	2028	2029	Total
Project Costs	10,000	15,000	25,000	10,000	25,000	85,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	10,000	15,000	25,000	10,000	25,000	85,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	10,000	15,000	25,000	10,000	25,000	85,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-07	Category:	Street Infrastructure
Project Name:	Franklin Reconstruction (Bristol - Branch)	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Construction of street improvements consistent with the City's current five year street improvement plan. Work will include asphalt pavement replacement and limited replacements of curbs and driveway aprons. Repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification and Relationship to City Plan Goals:

Replacement of water main from the early 1950's. Improvement of street pavement to upgrade accessible curb ramps at crosswalks, mitigate problems associated with numerous patches and potholes, and to provide a smoother ride.

	2025	2026	2027	2028	2029	Total
Project Costs	985,000	-	-	-	-	985,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	985,000	-	-	-	-	985,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	985,000	-	-	-	-	985,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-08	Category:	Street Infrastructure
Project Name:	Mayflower, Boulder, Columbus Reconstruction	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Street improvements consistent with the City’s current five year street improvement plan. Work will include asphalt pavement replacement, construction of sidewalk to eliminate gap, selective tree clearing, and potentially limited replacements of curbs and driveway aprons. Includes courts off of Columbus. Repairs needed to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification and Relationship to City Plan Goals:

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

Design process will include consideration of improved pedestrian connectivity and safety by sidewalk construction along Mayflower Dr and Columbus Dr, which currently lacks sidewalk on either side of the street. It’s assumed that no, or limited, sidewalk is desired along the short cul-de-sacs in this project.

	2025	2026	2027	2028	2029	Total
Project Costs	85,000	1,050,000	-	-	-	1,135,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	85,000	1,050,000	-	-	-	1,135,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	85,000	1,050,000	-	-	-	1,135,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-09	Category:	Street Infrastructure
Project Name:	Mound Reconstruction	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Street improvements consistent with the City’s current five year street improvement plan. Work will include asphalt pavement replacement, restoration of shoulders (or installation of ribbon curb), selective tree clearing and roadside ditch restoration, and potentially limited replacements of driveway aprons. Design will be coordinated with Wisconsin Archeological Society, and the City will be asked to consider designating a buffer area in the right-of-way at the effigy mound. Repairs needed to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification and Relationship to City Plan Goals:

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

	2025	2026	2027	2028	2029	Total
Project Costs	60,000	320,000	-	-	-	380,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	60,000	320,000	-	-	-	380,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	60,000	320,000	-	-	-	380,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-10	Category:	Street Infrastructure
Project Name:	Elmwood Traffic Calming	Useful Life:	10 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

In 2023, there was interest expressed by several residents for traffic calming at various locations in the Elmwood Ave. corridor east of Parmenter St., without a clear consensus of what should be done. This funding would be intended to hire a consultant to follow the City's Neighborhood Traffic Management Program in a comprehensive manner, for neighborhood involvement in the consideration and voting on potential traffic calming improvements.

Justification and Relationship to City Plan Goals:

City engineering staff have at some times in the past had capacity to follow through on the neighborhood traffic management plan (NTMP) process for data collection, evaluation, coordination with neighborhood planning, voting and potential construction of traffic calming features. In recent years, project management of road and utility projects has not allowed the significant time needed to follow through the NTMP process.

	2025	2026	2027	2028	2029	Total
Project Costs	25,000	50,000	-	-	-	75,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	25,000	50,000	-	-	-	75,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	50,000	-	-	-	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-11	Category:	Street Infrastructure
Project Name:	Old Creek, Pheasant Branch Traffic Calming	Useful Life:	10 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Late in 2022, there was interest expressed by several residents for traffic calming on Old Creek Rd. That concept didn't meet the policy program threshold, and it was expanded to include consideration of traffic calming also on Pheasant Branch Rd. The initiative was recently discussed by the Public Works Committee, and the next steps would include determination of the affected area and potential gathering of more traffic data, followed by discussion with the neighborhood group and then a neighborhood workshop. This funding would be intended to hire a consultant to follow the City's Neighborhood Traffic Management Program in a comprehensive and timely manner, for neighborhood involvement in the consideration and voting on potential traffic calming improvements.

Justification and Relationship to City Plan Goals:

City engineering staff have at some times in the past had capacity to follow through on the neighborhood traffic management plan (NTMP) process for data collection, evaluation, coordination with neighborhood planning, voting and potential construction of traffic calming features. In recent years, project management of road and utility projects has not allowed the significant time needed to follow through the NTMP process.

	2025	2026	2027	2028	2029	Total
Project Costs	25,000	50,000	-	-	-	75,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	25,000	50,000	-	-	-	75,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	50,000	-	-	-	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-12	Category:	Street Infrastructure
Project Name:	Park/Elmwood Raised Intersection	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Design work began in 2024, per concept ideas of the Pedestrian, Bicycle and Transit Committee. If the City approves a design plan for improvements, this funding would be intended for construction in 2025. PBTC on 8.8.24 stated a preference for the elevated intersection alternative (Option #3, ~\$250,000).

Justification and Relationship to City Plan Goals:

City engineering staff have at some times in the past had capacity to take on design of relatively minor projects. In recent years, project management of road and utility projects has not allowed the time needed for survey and design of projects.

	2025	2026	2027	2028	2029	Total
Project Costs	250,000	-	-	-	-	250,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	250,000	-	-	-	-	250,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	250,000	-	-	-	-	250,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-25-13	Category:	Street Infrastructure
Project Name:	High Reconstruction (N. City - Greenbriar)	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Reconstruction of High Rd. from end of previous widening project in ~1995 to City limits at the time, up to Greenbriar Rd., including reconfiguration of the Belle Fontaine intersection to match the cross section in Redtail Ridge which is different than in Misty Valley. Project will need to include storm water conveyance improvements. A cross-section has not yet been determined.

Escrow for future improvements made with developments of Misty Valley (2007 & 2013, \$258,071), Redtail Ridge (2023 & 2024, \$499,895) and will be made with planned development of the former Ziegler farm to the south of those developments (~\$650,000). Expected escrow total of \$1.4M nearly meets projected costs.

Justification and Relationship to City Plan Goals:

Recent City growth along the High Rd. corridor (Misty Valley and Belle Farm to the west, and Redtail Ridge to the east) as well as anticipated residential development at the former Leonard & Ruth Ziegler farm is leading not only to increased vehicular traffic, but also pedestrian and bicycle traffic -- including school children that would benefit from sidewalks connecting their homes to Northside Elementary School.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	120,000	1,350,000	-	1,470,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	120,000	1,350,000	-	1,470,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	120,000	1,350,000	-	1,470,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-01	Category:	Street Infrastructure
Project Name:	N. High Point - Traffic Calming	Useful Life:	10 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

On 7/8/24, the Public Works Committee directed staff to prepare a budget request for design and construction of three speed humps and a median island between Greenway Blvd. and Terrace Ave., consistent with the neighborhood concept that was approved by a vote of property owners and residents/tenants in the affected area.

Justification and Relationship to City Plan Goals:

The City's Neighborhood Traffic Management Program concludes with a vote of neighbors in the affected area, and if passed, the traffic calming measures are intended to be constructed when funding is allocated.

	2025	2026	2027	2028	2029	Total
Project Costs	35,000	-	-	-	-	35,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	35,000	-	-	-	-	35,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	35,000	-	-	-	-	35,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-02	Category:	Equipment (Replace)
Project Name:	Mobile Radio Replacements	Useful Life:	15 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

The 2023 budget began a multi-year program to replace our 26 old analog mobile (car & truck) radios at an estimated cost of \$3,400 per radio (replace 7 / year). Most of the 2023 funding was needed for licensing, repeater upgrades and five radios. Seven radios were purchased in 2024.

Justification and Relationship to City Plan Goals:

Mobile radios are intended to be interoperable in emergency situations. Some DPW vehicles were fitted with retired police radios at the time of narrowband adoption in 2011, while others were replaced with new radios meeting the new requirements.

	2025	2026	2027	2028	2029	Total
Project Costs	25,000	25,000	25,000	-	-	75,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	25,000	25,000	25,000	-	-	75,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	25,000	25,000	-	-	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-03	Category:	Equipment (Replace)
Project Name:	Traffic Counting Equipment Replacement	Useful Life:	7 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Purchase three new counters that are optical (no hoses), so one staff person could safely install the counter box on a roadside pole.

Justification and Relationship to City Plan Goals:

Current traffic counters are from about 2010, and the software is no longer supported. We're starting to get clearly bad data in some instances, and the counters require two staff to reasonably safely install hoses across roadway pavement.

	2025	2026	2027	2028	2029	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	15,000	-	-	-	-	15,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	15,000	-	-	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-04	Category:	Bridge Infrascuture
Project Name:	Bridge Repairs	Useful Life:	10 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Routine bridge maintenance and minor repairs as identified in bi-ennial bridge inspection reports. Maintenance in the past has included replacing approaches to avoid bumps/dips, coating decks with polymer overlay to reduce salt intrusion, rebar corrosion and improve skid resistance.

Justification and Relationship to City Plan Goals:

Bridge inspections are done in even-numbered years, and typically include some action items for recommended maintenance. Unfortunately, we often get the reports later than the budget submittals, and sometimes later than the budget approval. This funding request is intended to be sufficient for fairly minor, routine maintenance items identified in the inspection reports.

	2025	2026	2027	2028	2029	Total
Project Costs	50,000	-	50,000	-	50,000	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	50,000	-	50,000	-	50,000	150,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	-	50,000	-	50,000	150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-05	Category:	Equipment (Replace)
Project Name:	Tire Changer	Useful Life:	12 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Replacement of the fleet mechanic's tire changer (current equipment from 2007).

Justification and Relationship to City Plan Goals:

This is a vital piece of equipment utilized by city mechanics to ensure all city employees have safe a reliable vehicles to complete their jobs.

	2025	2026	2027	2028	2029	Total
Project Costs	25,000	-	-	-	-	25,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	25,000	-	-	-	-	25,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	-	-	-	-	25,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-06	Category:	Equipment (Replace)
Project Name:	Tire Balancer	Useful Life:	12 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Replacement of the fleet mechanic's tire balancer (current equipment from 2007).

Justification and Relationship to City Plan Goals:

This is a vital piece of equipment utilized by city mechanics to ensure all city employees have safe and reliable vehicles to complete their jobs.

	2025	2026	2027	2028	2029	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	15,000	-	-	-	-	15,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	15,000	-	-	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-07	Category:	Traffic Signals
Project Name:	Century/Allen Intersection Reconfiguration & Signals	Useful Life:	15 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Design of reconfiguration of the Century/Allen intersection is ongoing -- intended to make it easier for pedestrians and bicyclists to cross the intersection. Signal equipment will need to be upgraded and installed with the project. This will need to be done prior to the County's resurfacing project, currently programmed for 2029.

As part of the same construction bid, the contractor will be expected to install conduit and wiring to the new traffic signal cabinet at Century/CTH Q. This signal will be controlled by camera instead of wire loops in the pavement.

Justification and Relationship to City Plan Goals:

Signal equipment at both Century/Allen and at Century/Q is beyond the end of its service life. As we're replacing signal equipment, upgrades are being made to include accessible pedestrian signals and camera detection instead of in-pavement loop detection.

The signal at Century/Allen is being upgraded in conjunction with intersection geometric improvements, intended to make pedestrian and bicycle crossings easier.

	2025	2026	2027	2028	2029	Total
Project Costs	740,000	-	-	-	-	740,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	740,000	-	-	-	-	740,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	740,000	-	-	-	-	740,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-08	Category:	Sidewalks, Trails, & P
Project Name:	Clark - Sidewalk Infill	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

This funding would be to construct just the sidewalk to complete the pedestrian gap along the west side of Clark St. north of Lee St. to the Conservancy Bend development.

Justification and Relationship to City Plan Goals:

The Clark St. reconstruction project was designed in 2021, but is on hold awaiting funds for construction. Cool Hand Customs had previously shown interest in providing to the City an easement for the sidewalk construction and incidental grading work on private property in exchange for new pavement on the remainder of the parking lot (about half of it).

	2025	2026	2027	2028	2029	Total
Project Costs	20,000	-	-	-	-	20,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	20,000	-	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	-	-	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-09	Category:	Equipment (New)
Project Name:	Computers for Two Street Trucks	Useful Life:	5 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Add computers to two Street crew trucks. Mobile internet service is included as a decision item in the operating budget.

Justification and Relationship to City Plan Goals:

Trucks #35 and #36 would be more useful with computers. With these vehicles being used for the various projects that the Streets crew takes on, it would improve efficiency for the crew to be able to access the City GIS, including record drawings, while on site. With the growing needs within underground infrastructure that the crew is responsible for, they can make on-site decisions backed by data without having to go back to the office.

	2025	2026	2027	2028	2029	Total
Project Costs	14,000	-	-	-	-	14,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	14,000	-	-	-	-	14,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	14,000	-	-	-	-	14,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-10	Category:	Sidewalks, Trails, & P
Project Name:	Greenway - Additional Crosswalks	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Curb ramps and crosswalks through median noses on Greenway Blvd., at several intersections west of Deming Way. It looks like reasonably good crosswalks could be constructed, with refuge in the median island, at Aspen Commons, Gialamas Way, and potentially a couple of mid-block locations between those two intersections.

Justification and Relationship to City Plan Goals:

Sidewalks were constructed along both sides of Greenway Blvd. west of Deming Way, but curb ramps and crosswalks weren't constructed. Staff had tried including that construction with the annual sidewalk project, but the operating budget funding is too limited for this scope of work.

	2025	2026	2027	2028	2029	Total
Project Costs	30,000	-	-	-	-	30,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	30,000	-	-	-	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	30,000	-	-	-	-	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-11	Category:	Street Infrastructure
Project Name:	RRFB (Location TBD)	Useful Life:	15 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Annual installation of rectangular rapid flashing beacons (RRFB) at a location to be determined by the Common Council.

Justification and Relationship to City Plan Goals:

In areas where drivers may not otherwise perceive pedestrians at a crosswalk, RRFB signs may provide additional warning to drivers when pedestrians are present.

	2025	2026	2027	2028	2029	Total
Project Costs	15,000	15,000	15,000	15,000	15,000	75,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	15,000	15,000	15,000	15,000	15,000	75,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	15,000	15,000	15,000	15,000	15,000	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-12	Category:	Other
Project Name:	Depot Parking Lot Resurfacing	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Resurface the parking lot and driveway at the Depot. The project would include installation of additional bollards to better protect the Depot building from truck damage. This may be coordinated with nearby private property owners for resurfacing of their paved areas at the same time (to be reimbursed by them).

Justification and Relationship to City Plan Goals:

Resurfacing of the driveway and parking lot in proximity to the Depot (generally west of the Library parking lot) had been planned with resurfacing of the Library parking lot. Due to uncertainty of timing of resurfacing the Library parking lot given potential to be affected by the civic campus planning, the Depot parking lot is being proposed as a separate project.

	2025	2026	2027	2028	2029	Total
Project Costs	100,000	-	-	-	-	100,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	100,000	-	-	-	-	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	100,000	-	-	-	-	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-13	Category:	Storm Sewers
Project Name:	Northlake Subdivision - Culvert Maintenance	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Culvert maintenance in various locations throughout the Northlake subdivision. This would be part of a comprehensive drainageway improvement project, intended to restore drainage through the subdivision in reasonable conformance with the development plans.

City share of project will be to repair culverts, including riprap scour protection at endwalls. Some of the shared costs such as engineering, construction overhead items (mobilization, bonds, permits), and administration costs are intended to be prorated.

Justification and Relationship to City Plan Goals:

Northlake HOA noticed that several of the ditches and culverts in their subdivision are not properly draining. Preliminary design cost estimate by Chuck Nahn in late June 2024 showed \$86,000 cost for design & construction. Need storm sewer easement for City culverts on private property (constructed beyond ROW). Nahn to complete H&H study to define scope of needed work in greenways. See initial 2022 report from Nahn in "background data" project folder. Assume \$100,000 city-share of construction costs in 2026. HOA costs aren't yet available or included, but that additional project cost will be offset with neighborhood reimbursement to the City.

Note: Need agreement for Northlake HOA to reimburse City for their share of project to restore grass swale areas (fill erosion areas and restore grades).

	2025	2026	2027	2028	2029	Total
Project Costs	20,000	100,000	-	-	-	120,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	20,000	100,000	-	-	-	120,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	100,000	-	-	-	120,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-14	Category:	Other
Project Name:	Fly Dane	Useful Life:	5 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Every even numbered year, Dane County's Land Information Office (LIO) coordinates with local municipalities to partner on aerial photo coverage. Our 2022 agreement with LIO was in the amount of \$6,825 for 3" resolution imagery in 22 sections (5 of which were cost shared with adjacent municipalities). Final costs depend on the overall coverage of participation among the County and municipalities.

Justification and Relationship to City Plan Goals:

Partnership with Dane County helps provide good high-quality aerial photo coverage of Middleton and surrounding areas, which can be accessed on both the Dane County and City of Middleton GIS websites, with various overlays of interest -- such as property lines, mapped districts, utility schematics, etc.

	2025	2026	2027	2028	2029	Total
Project Costs	-	8,000	-	8,000	-	16,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	8,000	-	8,000	-	16,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	8,000	-	8,000	-	16,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-15	Category:	Street Infrastructure
Project Name:	Downtown Terrace Brick Repairs	Useful Life:	10 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Re-leveling of some of the pervious brick pavers that have settled over time.

Justification and Relationship to City Plan Goals:

Staff noticed some sections of pervious brick pavers in downtown terrace areas havd settled, which could cause a tripping hazard if settling continues. Past projects have addressed a similar problem by removing the bricks, placing additional bedding stone, and re-setting the bricks.

	2025	2026	2027	2028	2029	Total
Project Costs	-	50,000	-	-	-	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	50,000	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	50,000	-	-	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-16	Category:	Rail Infrastructure
Project Name:	Rail Crossing Repairs	Useful Life:	20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Coordinate with WSOR to replace street crossings of railroad tracks at several City streets. WSOR will do the railroad work, and City crews will cut & remove asphalt approaches, rent traffic control devices to establish detours, and pave street approaches following the rail work.
 2026: N. High Point Rd.
 2029: Deming Way

Justification and Relationship to City Plan Goals:

The railroad crossings at Stonefield Rd. and at South Ave. were replaced in 2022.
 Parmenter St. and Pleasant View Rd. crossings were coordinated for replacement with road projects in 2023.
 The Park St. crossing is fairly new and in very good condition.
 N. High Point Rd. and Deming Way crossings are in fair condition, and but should be replaced soon.

	2025	2026	2027	2028	2029	Total
Project Costs	-	10,000	-	-	10,000	20,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	10,000	-	-	10,000	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	10,000	-	-	10,000	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-17	Category:	Other
Project Name:	Update TIA Guidelines	Useful Life:	10 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

On 5/22/23 the Public Works Committee noted that the current TIA Guideline document was adopted in 2005, and could be updated. We did not discuss at that time any specific provisions of the guidelines that seemed out of date, or what additions/deletions would be appropriate. Staff will coordinate suggestions for updates/changes, as the basis for a scope of work for consideration by the Committee.

Justification and Relationship to City Plan Goals:

This initiative was deferred to a future year, to allow time for staff to discuss with our traffic study consultant.

	2025	2026	2027	2028	2029	Total
Project Costs	-	15,000	-	-	-	15,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	15,000	-	-	-	15,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	15,000	-	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-25-18	Category:	Street Infrastructure
Project Name:	Century Ave. - Road Diet Study	Useful Life:	7 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

City Planner Mark Opitz suggested a study of the westerly part of Century Ave. (from Parmenter St. east to Donna Dr., or possibly as far east as Branch St.) to determine if traffic could operate in two lanes. The study would need to be coordinated with Dane County Highway input, and any changes would need to be approved by the County.

Justification and Relationship to City Plan Goals:

If a road diet could be implemented, it could allow width to be re-allocated to a two-way left-turn lane and/or marked bike lanes. If to be done, this should be completed prior to planned Century Ave. resurfacing in 2029.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	25,000	25,000	-	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	25,000	25,000	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	25,000	25,000	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS FLEET ADDITION NARRATIVES**

Project Number:	PV-25-01	Category:	Equipment (New)
Project Name:	Trailer-Mounted Crash Attenuator	Useful Life:	10 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

This is a trailer-mounted attenuator proposed for use as a vehicle crash barrier to protect workers from inattentive drivers. This is a safety item that will be utilized primarily by the Streets crew.

Justification and Relationship to City Plan Goals:

Multiple times this year (2024) crew members have had close calls with motorists coming within inches of hitting them while collecting brush on busy roads (University, Parmenter, Century, N High Point). Strobe lights and high-visibility clothing are required during these operations, but even they appear inadequate safety measures for some drivers. With the amount of reported close calls, a physical crash barrier is proposed for both crew and motorist safety.

	2025	2026	2027	2028	2029	Total
Project Costs	35,000	-	-	-	-	35,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	35,000	-	-	-	-	35,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	35,000	-	-	-	-	35,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS FLEET ADDITION NARRATIVES**

Project Number:	PV-25-02	Category:	Equipment (New)
Project Name:	Ford F-550 w/dump box	Useful Life:	10 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Another heavy-duty pickup (F-550) with a dump box for the Streets crew.

This would have an internal combustion engine, as no EV trucks of this class are available and production of them as an EV model is not anticipated anytime soon.

Justification and Relationship to City Plan Goals:

Currently the Streets crew has one F-550 with a dump box. This is a weekly use truck and daily use in the summer. This truck would assist with street maintenance tasks such as gravel shouldering at road edges without curbs, hauling asphalt for filling potholes, hauling equipment/tools needed for various construction projects, being a backup vehicle for snow and ice fighting operations, and a multitude of other tasks. With the crew being more and more involved in construction projects they need the proper equipment to support that work. This will increase efficiency, productivity, and versatility.

	2025	2026	2027	2028	2029	Total
Project Costs	135,000	-	-	-	-	135,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	135,000	-	-	-	-	135,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	135,000	-	-	-	-	135,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
PUBLIC WORKS FLEET ADDITION NARRATIVES**

Project Number:	PV-25-03	Category:	Equipment (New)
Project Name:	Ford F-150 Lightning EV Pickup	Useful Life:	10 years
Strategic Goal:	Sustainability		
Initiative	N/A		

Description / Location:

The streets department is still in need of an additional light-duty work truck to move personnel and tools. This pickup truck would be used for various projects around the city year-round.

Justification and Relationship to City Plan Goals:

As of now, with the Street crew having more responsibility in the construction season, they have very limited transportation for personnel as well as tools/equipment to get to various construction sites. Adding an additional vehicle will cut down on time spent shuttling personnel and equipment, save money, time, and maintenance. This will increase efficiency, versatility, and productivity.

We have not yet taken delivery of our first F-150 Lightning EV pickup truck, which was intended to demonstrate whether this vehicle would satisfactorily perform the work duties required. Though another pickup truck is needed, it may be preferable to defer this purchase until we can determine if the EV pickup truck is suitable.

	2025	2026	2027	2028	2029	Total
Project Costs	85,000	-	-	-	-	85,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	85,000	-	-	-	-	85,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	85,000	-	-	-	-	85,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
SEWER UTILITY NARRATIVES**

Project Number:	SU-25-01	Category:	Other
Project Name:	Sewer Main Replacement	Useful Life:	75 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

2025: Franklin Ave. Replace defecient sanitary main in conjunction with reconstruction projects per 5 year street improvement plan.

Justification and Relationship to City Plan Goals:

Cost effective time to replace sewer mains that have been identified to be defecient. Sewer mains are typically televised prior to road project design, and defeciciencies are identified at that time. **2026:** Mound Dr., Columbus Dr. & Boulder Ln. **2027:()** **2028:** High Rd. **2029:** Lakeview Blvd. **2030:**

	2025	2026	2027	2028	2029	Total
Project Costs	300,000	300,000	300,000	300,000	300,000	1,500,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	300,000	300,000	300,000	300,000	300,000	1,500,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	300,000	300,000	300,000	300,000	300,000	1,500,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
SEWER UTILITY NARRATIVES**

Project Number:	SU-25-02	Category:	Equipment (Replace)
Project Name:	Panel Upgrade 2 Stations a year (Maywood & Baskerville)	Useful Life:	30 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

New panels installed to replace outdated panels in most critical condition and aid in the SCADA upgrade. To continue @ 2 Lift Stations a year. Until the last year, 2028 we would do 3 to finish with every station's panel upgrsde

Justification and Relationship to City Plan Goals:

Increased cybersecurity

	2025	2026	2027	2028	2029	Total
Project Costs	190,000	200,000	200,000	300,000	-	890,000
470						
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	190,000	200,000	200,000	300,000	-	890,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	190,000	200,000	200,000	300,000	-	890,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
SEWER UTILITY NARRATIVES**

Project Number:	SU-25-03	Category:	Equipment (New)
Project Name:	Safety Equipment	Useful Life:	10 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Pneumatic Shoring: (\$3,000) Safety Equipment for use during main breaks, service leaks etc. where trench box wont fit. **Utility Trailer: (\$4,000)** Trailer for the lawn mower. Current trailer would then be setup with trenchbox & pneumatic shoring. Currently we have to switch them to accomodate day to day operations. **Utility Locator: (\$6,000)** Update/upgrade old locator w/new locator w/gps capabilities. The Utility owns 2 locators and a 10 year replacement cycle is warranted. 1 locator is 10 years old, the other is 6 years old. **(50/50 Split w/Water Capital \$26,000 Total)**

Justification and Relationship to City Plan Goals:

Public/Employee Safety/Risk Management

	2025	2026	2027	2028	2029	Total
Project Costs	13,000	-	-	-	-	13,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	13,000	-	-	-	-	13,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	13,000	-	-	-	-	13,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-25-01	Category:	
Project Name:	Middleton Hills SE Basin	Useful Life:	10 to 20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Dredge accumulated sediments to ensure adequate sediment storage capacity is restored. Deepen basin to comply with current regulations. Repair minor erosion on banks and minor damage to outfall control structures, as needed. Ensure safe passage/routing of overflow.

Justification and Relationship to City Plan Goals:

Needed to comply with Total Suspended Solids (TSS) and Total Phosphorus (TP) removal per Wisconsin Pollutant Discharge Elimination System (WPDES) permit and Total Maximum Daily Load (TMDL) requirements.

	2025	2026	2027	2028	2029	Total
Project Costs	165,000	-	-	-	-	165,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	165,000	-	-	-	-	165,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	165,000	-	-	-	-	165,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-25-02	Category:	
Project Name:	Spring Hill Basin	Useful Life:	10 to 20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Remove accumulated sediments from the pond, repair minor erosion along banks. Potential improvement to deepen basin and improve infiltration and water quality performance.

Justification and Relationship to City Plan Goals:

Needed to ensure design storage capacity and proper flow through pipes are maintained. Improved infiltration and water quality performance would reduce costs for adaptive management and reduce surface flows and pollutants directed downstream.

	2025	2026	2027	2028	2029	Total
Project Costs	190,000	-	-	-	-	190,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	190,000	-	-	-	-	190,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	190,000	-	-	-	-	190,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-25-03	Category:	
Project Name:	Donna Basin Repair	Useful Life:	10 to 20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Repair pond from reconstruction to meet design elevations.

Justification and Relationship to City Plan Goals:

Make repairs to ensure pond functions as designed.

	2025	2026	2027	2028	2029	Total
Project Costs	20,000	-	-	-	-	20,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	20,000	-	-	-	-	20,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	-	-	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-25-04	Category:	
Project Name:	Greenway Blvd. Greenway	Useful Life:	10 to 20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Complete design started in 2022. Remove accumulated sediment, brush, volunteer trees, obstructions and regrade to provide positive gradient.

Justification and Relationship to City Plan Goals:

Over time, this drainage way is prone to accumulation of sediments and overgrowth of vegetation - either naturally, or planted by abutting residents - both of which impede storm water flow. This results in minor pools of standing water which are host sites for mosquitos, and are not healthy for desirable trees.

	2025	2026	2027	2028	2029	Total
Project Costs	20,000	125,000	-	-	-	145,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	20,000	125,000	-	-	-	145,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	125,000	-	-	-	145,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-25-05	Category:	
Project Name:	Graber Pond Outlet	Useful Life:	
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	150,000	-	-	-	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	150,000	-	-	-	150,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	150,000	-	-	-	150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-25-06	Category:	
Project Name:	Hidden Oaks Stormwater System	Useful Life:	10 to 20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Investigate, redesign and reconstruct public stormwater management system components in the Hidden Oaks subdivision.

Justification and Relationship to City Plan Goals:

Detention basins do not currently drain adequately. Redesign system to meet water quality standards, accounting for changed conditions (high water elevations) immediately downstream. Improve future maintainability. Project design is dependent on downstream conditions controlled by others, and negotiation with Wisconsin DNR for deviation from regulatory standards.

	2025	2026	2027	2028	2029	Total
Project Costs	-	40,000	300,000	-	-	340,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	40,000	300,000	-	-	340,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	40,000	300,000	-	-	340,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-25-07	Category:	
Project Name:	Esser Pond Dredging	Useful Life:	10 to 20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Dredging of pond and modification of outfall control to allow for greater storage in pond to alleviate flooding of surrounding lands, and potentially lands downstream.

Justification and Relationship to City Plan Goals:

Storm flow into pond is impaired by build-up of sediments, causing frequent flooding on Greenway Blvd. The design may recommend dredging to a depth greater than what existed just prior to development to further enhance the storage capacity. Increasing the storage volume may also help alleviate downstream flooding at Confluence Pond.

	2025	2026	2027	2028	2029	Total
Project Costs	-	50,000	-	-	300,000	350,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	50,000	-	-	300,000	350,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	50,000	-	-	300,000	350,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-25-08	Category:	
Project Name:	Pheasant Branch Ridge West Basin Dredging	Useful Life:	
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	25,000	-	-	-	25,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	25,000	-	-	-	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	25,000	-	-	-	25,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-25-09	Category:	
Project Name:	Misty Valley Stormwater System	Useful Life:	10 to 20 years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Investigate, redesign and reconstruct public stormwater management system components in the Misty Valley subdivision.

Justification and Relationship to City Plan Goals:

Reduce flood risk upstream of Misty Valley Drive by potentially upsizing culvert under that road. The original design for this subdivision did not account for flows being released from Graber Pond, which are anticipated to increase further with the development of Belle Farm west of this subdivision. Restore infiltration component which has likely failed due to sediment deposition. Redesign Water Quality components to meet current standards. Improve future maintainability. If possible, enhance system performance for added benefits to downstream water resources.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	60,000	400,000	-	460,000
Funding Sources						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	60,000	400,000	-	460,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	60,000	400,000	-	460,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-25-10	Category:	
Project Name:	Schoepp (Hwy 12) Pond Dredging	Useful Life:	
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	-	35,000	35,000
Funding Sources						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	35,000	35,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	35,000	35,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-25-11	Category:	
Project Name:	Greenview Drive Basin Dredging	Useful Life:	
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Justification and Relationship to City Plan Goals:

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	-	25,000	25,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	25,000	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	25,000	25,000



CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
WATER RESOURCES NARRATIVES

Project Number:	WR-25-01	Category:	
Project Name:	Flood Mapping	Useful Life:	30+ years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Finalize Mapping and seek regulatory review and approval.

Justification and Relationship to City Plan Goals:

Provide updated flood maps for use by property owners, lenders, and the public. Help assure development within flood-prone areas is restricted, and existing flood-prone properties are insured.

	2025	2026	2027	2028	2029	Total
Project Costs	35,000	35,000	35,000	-	-	105,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	35,000	35,000	-	-	70,000
TIF (TID 3)	35,000	-	-	-	-	35,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	35,000	35,000	35,000	-	-	105,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
WATER RESOURCES NARRATIVES**

Project Number:	WR-25-02	Category:	
Project Name:	Confluence Pond Weir Modification	Useful Life:	30+ years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Lower the outfall control elevation to provide more storage in Confluence Pond.

Justification and Relationship to City Plan Goals:

By adding storage, the likelihood of flooding of improved lands surrounding Confluence Pond would be reduced. This improvement alone will have the adverse consequence of reducing available sediment storage in the pond, requiring more frequent dredging. Alternatively, City could consider deepening the pond beyond its original design depth in a subsequent year in order to restore the sediment trapping capacity.

	2025	2026	2027	2028	2029	Total
Project Costs	-	40,000	150,000	-	-	190,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	40,000	150,000	-	-	190,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	40,000	150,000	-	-	190,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
WATER RESOURCES NARRATIVES**

Project Number:	WR-25-03	Category:	
Project Name:	South Pond Expansion	Useful Life:	30+ years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

The planned Pond A2 project no longer appears to be an option due to unwilling landowners. This project would result in an expansion of South Pond to the west, providing additional flood storage volume.

Justification and Relationship to City Plan Goals:

Reduce flood risks for properties within the Pheasant Branch corridor.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	150,000	2,500,000	-	2,650,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	150,000	2,500,000	-	2,650,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	150,000	2,500,000	-	2,650,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
WATER RESOURCES NARRATIVES**

Project Number:	WR-25-04	Category:	
Project Name:	Confluence Pond Expansion	Useful Life:	30+ years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Purchase one or more vacant lots in Airport Rd Business Park and construct additional flood storage as an expansion of Confluence Pond.

Justification and Relationship to City Plan Goals:

The project cost will be high, due mainly to the cost of land, and may meet with resistance from the landowner(s). This cost will have to be weighed against the risk of a recurrence of a storm substantially greater than the 100-year event, and against the cost of construction flood barriers on individual lots that may be at risk. This pond is at a fourth site that was added to the original "Three Ponds Study" and is deemed to hold the most potential for reducing flood peaks.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	-	150,000	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	150,000	150,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	150,000	150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
WATER RESOURCES NARRATIVES**

Project Number:	WR-25-05	Category:	
Project Name:	South Fork Culvert Improvements	Useful Life:	30+ years
Strategic Goal:	Other		
Initiative	N/A		

Description / Location:

Add culverts to South Fork crossings of Deming Way, at two locations north of USH 14.

Justification and Relationship to City Plan Goals:

The additional flow capacity of additional culverts will reduce the likelihood of flood waters in South Fork overtopping the roadway (Deming Way) in extreme events.

	2025	2026	2027	2028	2029	Total
Project Costs	-	-	-	50,000	450,000	500,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	50,000	450,000	500,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	50,000	450,000	500,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
WATER UTILITY NARRATIVES**

Project Number:	WU-25-01	Category:	Equipment (Replace)
Project Name:	Water Meter Replacement	Useful Life:	20 Years
Strategic Goal:	0		
Initiative			

Description / Location:

Replace Water Meters

Justification and Relationship to City Plan Goals:

Mandated by the PSC & DNR rules

	2025	2026	2027	2028	2029	Total
Project Costs	75,000	75,000	75,000	75,000	75,000	375,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	300,000	300,000	300,000	300,000	300,000	1,500,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	300,000	300,000	300,000	300,000	300,000	1,500,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
WATER UTILITY NARRATIVES**

Project Number:	WU-25-02	Category:	Other
Project Name:	Water Main Replacement	Useful Life:	75 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

2025: Total \$850,000.: Franklin Ave. (\$850,000)

Justification and Relationship to City Plan Goals:

2026: Total \$1,275,000 Mound Dr. (\$300,000): Columbus Dr. & Boulder Ln. (\$480,000): Mayflower Dr.: (\$495,000) **2027: Total \$(0)**
2028: High Rd. Total \$(0) **2029: Lakeview Blvd (\$400,000)**

	2025	2026	2027	2028	2029	Total
Project Costs	850,000	1,275,000	-	100,000	400,000	2,625,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	825,000	1,275,000	-	100,000	400,000	2,600,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	825,000	1,275,000	-	100,000	400,000	2,600,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
WATER UTILITY NARRATIVES**

Project Number:	WU-25-03	Category:	Other
Project Name:	Well #5 Rehab	Useful Life:	12 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Rehabilitate well pumps on 12 year cycle

Justification and Relationship to City Plan Goals:

pumps are due for routine maintenance to ensure reliability, facility upgrades, iron filtration (media inspection), generator addition (DNR Requirement) w/acid room modification

	2025	2026	2027	2028	2029	Total
Project Costs	2,500,000	-	250,000	-	250,000	3,000,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	2,400,000	-	200,000	-	200,000	2,800,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	2,400,000	-	200,000	-	200,000	2,800,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
WATER UTILITY NARRATIVES**

Project Number:	WU-25-04	Category:	Equipment (Replace)
Project Name:	Water Utility Vehicle Replacement Program	Useful Life:	10 years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Truck Replacement per Vehicle Replacement Program

Justification and Relationship to City Plan Goals:

Scheduled replacements of vehicles needed to fulfill mission Costs will be apportioned 75% to Water Utility and 25% Sewer Utility

	2025	2026	2027	2028	2029	Total
Project Costs	105,000	90,000	170,000	190,000	-	555,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	-	-



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
WATER UTILITY NARRATIVES**

Project Number:	WU-25-05	Category:	Building
Project Name:	NR854 Water Supply Service Area Plan	Useful Life:	75 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Newly mandated report from the DNR about the water service supply and future planning

Justification and Relationship to City Plan Goals:

DNR mandated report on water supply service planning for future

	2025	2026	2027	2028	2029	Total
Project Costs	30,000	-	-	-	-	30,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	-	-



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
WATER UTILITY NARRATIVES**

Project Number:	WU-25-06	Category:	Building
Project Name:	Well #7 Planning	Useful Life:	75 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Begin initial planning for future development of well #7

Justification and Relationship to City Plan Goals:

Well #7 is needed as Well #4 is nearing the end of its life. DNR has also mentioned if Well #7 is not established in the near future, it may need permanent capping. (The well itself has been drilled and cased) It just needs to be finished.

	2025	2026	2027	2028	2029	Total
Project Costs	150,000	150,000	3,000,000	2,000,000	-	5,300,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	150,000	150,000	3,000,000	2,000,000	-	5,300,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	150,000	150,000	3,000,000	2,000,000	-	5,300,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2025 - 2029
WATER UTILITY NARRATIVES**

Project Number:	WU-25-07	Category:	Equipment (New)
Project Name:	Safety Equipment	Useful Life:	10 Years
Strategic Goal:	0		
Initiative	N/A		

Description / Location:

Pneumatic Shoring: (\$3,000) Safety Equipment for use during main breaks, service leaks etc. where trench box wont fit. **Utility Trailer: (\$4,000)** Trailer for the lawn mower. Current trailer would then be setup with trenchbox & pneumatic shoring. Currently we have to switch them to accomodate day to day operations. **Utility Locator: (\$6,000)** Update/upgrade old locator w/new locator w/gps capabilities. The Utility owns 2 locators and a 10 year replacement cycle is warranted. 1 locator is 10 years old, the other is 6 years old. **(50/50 Split w/Sewer Capital \$26,000 Total)**

Justification and Relationship to City Plan Goals:

Public/Employee Safety/Risk Management

	2025	2026	2027	2028	2029	Total
Project Costs	13,000	-	-	-	-	13,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	13,000	-	-	-	-	13,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	13,000	-	-	-	-	13,000



2025 Debt Service Budget

The Debt Service Fund is used to account for the account for the payment of general long-term debt principal, interest, and related costs. General debt service payments are funded primarily from the property tax levy. Debt service payments for the City's Tax Increment Financing (TIF) districts are budgeted in each TID fund and are funded primarily from tax increment. The City's enterprise funds do not have any outstanding debt. City of of Middleton has a Aa1 bond rating on all of its outstanding general obligation debt issues.

Outstanding Debt Issues

Table with 6 columns: Issue, Purpose, Maturity Year, Callable, Original Amount, Balance at 12/31/24. Rows include 2015-2024 GO Refunding Bonds, Notes, and Loans, plus a TOTAL row.

Legal Debt Limit

Table showing legal debt limit calculations: 2024 Total Equalized Valuation as Certified by WI Dept. of Revenue (\$ 5,635,179,100), Legal Debt Limit as Percentage of Equalized Valuation (5%), Allowable Debt Limit as of 12/31/2024 (\$ 281,758,955), General Obligation Debt Outstanding as of 12/31/2024 (\$ 34,788,193), Available Debt Capacity Under Legal Limit (\$ 246,970,762), and Percent of Legal Debt Limit Incurred (12.3%).



2025 City of Middleton Budget

General Debt Service Budget Summary (Fund 300)

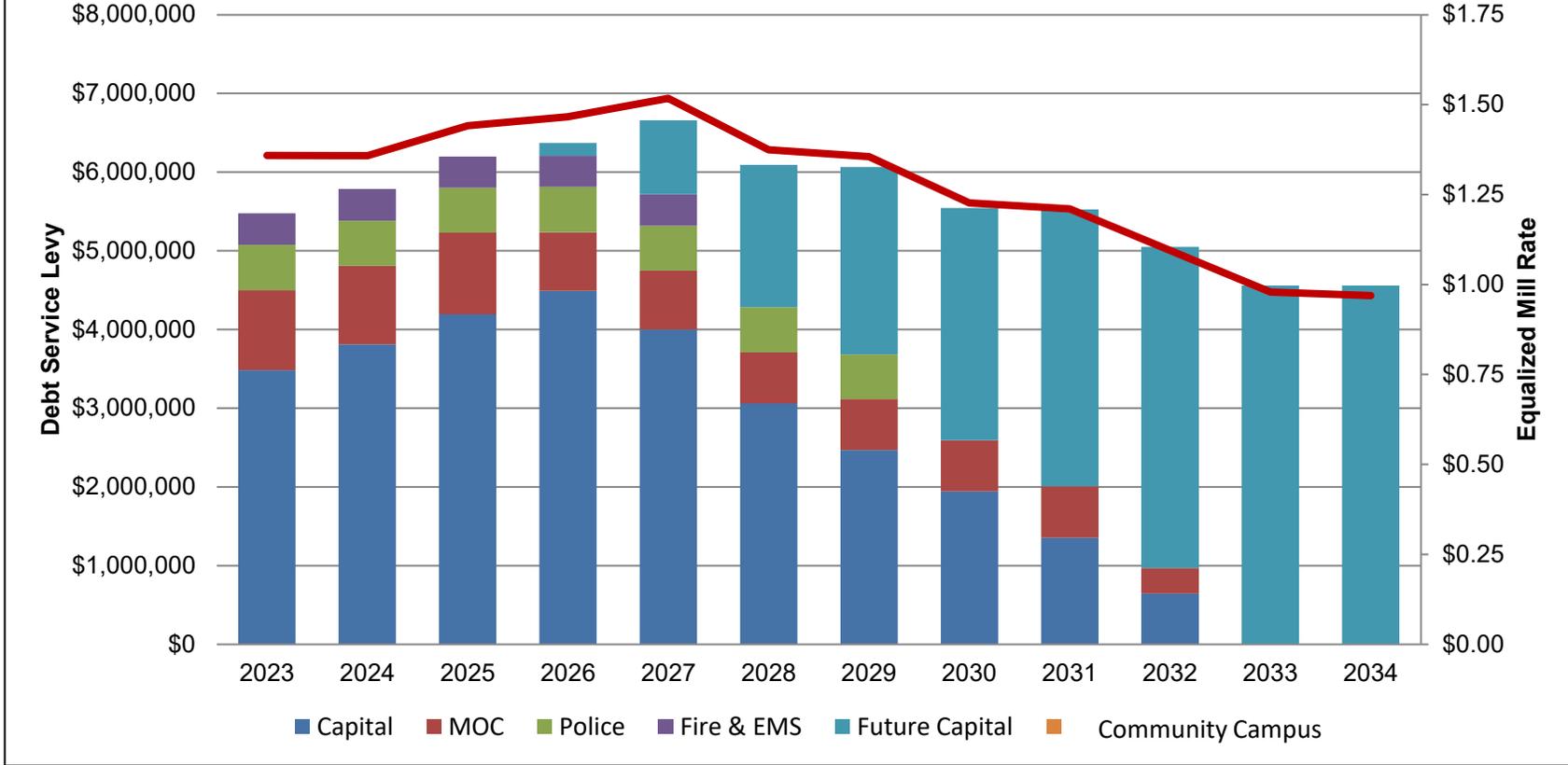
	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>Projected</u>	<u>2025</u> <u>Approved</u>
REVENUES				
Property Taxes	\$ 5,475,000	\$ 5,725,000	\$ 5,725,000	\$ 6,000,000
BAB Interest Subsidy	-	-	-	-
Interest Income (Loss)	55,280	-	10,000	10,000
Total Revenues	\$ 5,530,280	\$ 5,725,000	\$ 5,735,000	\$ 6,010,000
EXPENDITURES				
Principal - General	5,080,192	5,281,928	5,281,928	5,473,193
Principal - Refunding	-	-	-	-
Interest - General	985,256	960,170	960,170	940,380
Paying Agent & Fiscal Charges	13,259	7,500	7,850	8,000
Issuance Costs	91,153	-	89,911	-
Total Expenditures	\$ 6,169,860	\$ 6,249,598	\$ 6,339,859	\$ 6,421,573
Excess (deficiency) of revenues over expenditures	\$ (639,580)	\$ (524,598)	\$ (604,859)	(411,573)
OTHER FINANCING SOURCES (USES)				
Long-term debt issued	-	-	-	-
Premium on debt issued	359,565	-	195,661	-
Refunding payment to escrow	-	-	-	-
Transfer from Impact Fee Funds	215,000	215,000	215,000	215,000
Operating transfers in/(out)	100,000	100,000	100,000	-
Total Other Financing Sources (Uses)	674,565	315,000	510,661	215,000
Excess (Deficit) of Sources vs. Uses of Funds	34,985	(209,598)	(94,198)	(196,573)
FUND BALANCE				
Beginning of Year	\$ 430,670	\$ 465,655	\$ 465,655	\$ 371,457
End of Year	\$ 465,655	\$ 256,057	\$ 371,457	\$ 174,884



2025 DEBT SERVICE PAYMENTS BY ISSUE AND CATEGORY

Issue	Purpose	Original Amount	Balance at 12/31/24	Maturity Year	Callable	General Debt			TID #3			TID #5		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2015 GO Refunding Bonds	MOC	\$ 6,500,000	\$ 4,860,000	2032	9/1/2025	\$ 890,000	\$ 145,800	1,035,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2016 GO Refunding Bonds	Fire & EMS	3,900,000	1,350,000	2027	2/1/2024	440,000	22,600	462,600	-	-	-	-	-	-
2017 GO Notes	Capital	4,000,000	1,305,000	2027	3/1/2025	420,000	32,850	452,850	-	-	-	-	-	-
2018 GO Notes	Capital	3,500,000	955,000	2026	3/1/2024	470,000	21,600	491,600	-	-	-	-	-	-
2019 GO Notes	Capital	3,490,000	1,385,000	2027	3/1/2025	445,000	37,100	482,100	-	-	-	-	-	-
2019 GO Refunding Notes	Police Station	5,560,000	3,285,000	2029	9/1/2026	610,000	111,050	721,050	-	-	-	-	-	-
2019 State Trust Fund Loan	Flood Recovery	590,000	-	2024	Yes	-	-	-	-	-	-	-	-	-
2020 GO Notes	Capital	4,270,000	2,275,000	2028	3/1/2026	550,000	42,750	592,750	-	-	-	-	-	-
2020 Taxable GO Ref Bonds	TID #5	7,055,000	5,410,000	2035	9/1/2028	-	-	-	-	-	-	575,000	82,930	657,930
2020 State Trust Fund Loan	Recovery Loans	300,000	78,193	2025	Yes	78,193	1,955	80,148	-	-	-	-	-	-
2021 GO Notes	Capital	3,750,000	2,475,000	2029	3/1/2027	470,000	56,900	526,900	-	-	-	-	-	-
2022 GO Notes	Capital	4,000,000	3,200,000	2030	3/1/2028	485,000	106,850	591,850	-	-	-	-	-	-
2023 GO Notes	Capital	4,600,000	4,210,000	2031	3/1/2029	515,000	197,625	712,625	-	-	-	-	-	-
2024 GO Notes	Capital	4,000,000	4,000,000	2032	3/1/2030	100,000	163,300	263,300	-	-	-	-	-	-
TOTAL	TOTAL	\$ 55,515,000	\$ 34,788,193			\$ 5,473,193	\$ 940,380	\$ 6,413,573	\$ -	\$ -	\$ -	\$ 575,000	\$ 82,930	\$ 657,930

Projected Debt Service Levy & Equalized Mill Rate: \$4.0 Million Avg. Annual Capital Borrowing



Budget Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Debt Service Levy	\$5.48 M	\$5.78 M	\$6.2 M	\$6.37 M	\$6.66 M	\$6.09 M	\$6.07 M	\$5.54 M	\$5.53 M	\$5.05 M
Debt Service Mill Rate	\$ 1.36	\$ 1.36	\$ 1.44	\$ 1.47	\$ 1.52	\$ 1.37	\$ 1.36	\$ 1.23	\$ 1.21	\$ 1.09

Assumptions

- * \$4.0 million of annual general capital borrowing 2025-2032
- * 8 year term for general capital borrowing at 3.0% average interest rate
- * 1.0% annual non-TID equalized value growth