

**CITY OF MIDDLETON  
WISCONSIN**



**2026 PROPOSED BUDGET  
CAPITAL BRIEFING BOOK**

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**FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2026**



**CAPITAL BRIEFING BOOK**

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## 2026 City of Middleton Budget

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# ADMINISTRATIVE SERVICE DEPARTMENT

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## 2026 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 2026 through 2030 along with information on the City's vehicle replacement plan and debt service fund. There are a total of 182 project requests with a total cost of \$82,037,890 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. For the 2024 budget the Council identified a target of \$4,000,000 in capital borrowing to be increased by \$200,000 each year (approximately 5%). In 2025 the City allocated \$200,000 of unallocated capital funds plus new borrowing of \$4,000,000 to fund general capital projects.

There is a total of \$7,501,383 in general capital budget requests for 2026. The proposed budget document includes \$4,349,960 in general capital borrowing which is within the target of \$4,400,000 for 2026.

Respectfully submitted,

Bill Burns, Assistant City Administrator/Finance Director



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

**TARGET ANNUAL GENERAL CAPITAL BORROWING (Based on 2025-2029 CIP)**

Category	2025	2026	2027	2028	2029	Total
Administration/Other	\$ 250,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 335,000
Building Inspection	235,500	65,000	65,000	65,000	65,000	495,500
Conservancy Lands	120,000	200,000	207,000	222,000	195,000	944,000
EMS	80,000	30,000	80,000	130,000	300,000	620,000
Information Technology	95,000	225,000	120,000	95,000	120,000	655,000
Library	13,000	72,000	300,000	-	-	385,000
Parks, Recreation & Forestry	418,000	398,000	390,000	1,245,000	800,000	3,251,000
Planning	15,000	10,000	75,000	-	50,000	150,000
Police	229,000	195,000	130,000	200,000	100,000	854,000
Public Works: Streets	1,885,000	2,335,000	2,195,000	1,960,000	2,325,000	10,700,000
Public Works: Fleet Additions	35,000	-	-	-	-	35,000
Public Works: Other Projects	180,000	135,000	253,000	48,000	75,000	691,000
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	140,000
<b>TOTAL</b>	<b>\$ 4,205,500</b>	<b>\$ 4,400,000</b>	<b>\$ 4,600,000</b>	<b>\$ 4,800,000</b>	<b>\$ 5,000,000</b>	<b>\$ 23,005,500</b>

**REQUESTED ANNUAL GENERAL CAPITAL BORROWING (2026-2030 CIP)**

Category	2025	2026	2027	2028	2029	Total
Administration/Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Inspection	642,000	91,000	75,000	-	-	808,000
Conservancy Lands	131,605	159,900	140,000	150,000	140,000	721,505
EMS	67,000	880,000	4,290,000	300,000	-	5,537,000
Information Technology	205,000	170,000	95,000	120,000	95,000	685,000
Library	479,000	-	-	-	-	479,000
Parks, Recreation & Forestry	1,569,648	1,228,812	3,090,876	1,314,279	2,168,572	9,372,187
Planning	287,000	-	75,000	-	-	362,000
Police	162,000	210,000	250,000	250,000	-	872,000
Public Works: Streets	2,001,430	1,883,000	2,028,906	2,011,115	2,006,730	9,931,181
Public Works: Fleet Additions	792,000	-	-	-	-	792,000
Public Works: Other Projects	318,000	180,000	113,000	160,000	108,000	879,000
Vehicle Replacement Plan	700,000	750,000	800,000	850,000	900,000	4,000,000
Water Resources	146,700	409,500	2,627,400	680,400	3,733,600	-
<b>TOTAL</b>	<b>\$ 7,501,383</b>	<b>\$ 5,962,212</b>	<b>\$ 13,585,182</b>	<b>\$ 5,835,794</b>	<b>\$ 9,151,902</b>	<b>\$ 42,036,473</b>

<b>AMOUNT OVER TARGET</b>	<b>\$ 3,295,883</b>	<b>\$ 1,562,212</b>	<b>\$ 8,985,182</b>	<b>\$ 1,035,794</b>	<b>\$ 4,151,902</b>	<b>\$ 19,030,973</b>
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2026 Proposed Capital Budget Decision Matrix

Type of Project	2026 Requested	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
<b>Capital Projects Funds &amp; TIF</b>	4,902,460	4,349,960	200,000	12,500	-	340,000
<b>Airport (Non-TIF)</b>	360,000	-	-	28,000	-	332,000
<b>Golf Course</b>	350,000	-	-	350,000	-	-
<b>Sewer Utility</b>	1,329,000	-	-	1,329,000	-	-
<b>Storm Water Utility</b>	1,376,500	-	-	1,376,500	-	-
<b>Water Utility</b>	2,986,000	-	-	2,986,000	-	-
<b>Fire District</b>	218,664	-	-	-	218,664	-
<b>Total</b>	11,522,624	4,349,960	200,000	6,082,000	218,664	672,000

Department and Project	Project #	Y / N	2026 Requested	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
<b>AIRPORT</b>								
1 Reconstruct Weather Reporting Equipment (AWOS) - Phase	AI-26-01	Y	60,000	-	-	1,500	-	58,500
2 Replace Automatic Gates - Design	AI-26-02	Y	100,000	-	-	2,500	-	97,500
3 Consultant Services for N/S Runway Approaches	AI-26-03	Y	160,000	-	-	4,000	-	156,000
4 Acquire Mowing Equipment	AI-26-04	Y	25,000	-	-	5,000	-	20,000
5 Acquire Electric Vehicle Charging System	AI-26-05	Y	15,000	-	-	15,000	-	-
<b>TOTAL</b>			360,000	-	-	28,000	-	332,000
<b>BUILDING INSPECTION</b>								
1 Senior Center equipment updates	BI-26-01	Y	24,000	24,000	-	-	-	-
2 Senior Center furnace replacements	BI-26-02	Y	16,000	16,000	-	-	-	-
3 Senior Center roof leak	BI-26-03	N	30,000	-	-	-	-	-
4 Police Department door key cards	BI-26-04	Y	15,000	15,000	-	-	-	-
5 Police Department Men's locker room expansion	BI-26-05	N	100,000	-	-	-	-	-
6 Police Department Ramp Snow Melt System Repair	BI-26-06	Y	28,000	28,000	-	-	-	-
7 Police Department Roof Leak	BI-26-07	N	30,000	-	-	-	-	-
8 MOC fans	BI-26-08	Y	97,000	97,000	-	-	-	-
9 Recycle center epoxy floor	BI-26-09	Y	50,000	50,000	-	-	-	-
10 MOC concrete floor reseal/joint sealing	BI-26-10	N	75,000	-	-	-	-	-
11 MOC 2 north door replacement	BI-26-11	N	150,000	-	-	-	-	-
12 Salt shed repairs	BI-26-12	Y	27,000	27,000	-	-	-	-
<b>TOTAL</b>			642,000	257,000	-	-	-	-
<b>CONSERVANCY LANDS</b>								
1 Bridge Redecking & Repair	CL-26-01	Y	39,105	39,105	-	-	-	-
2 Pheasant Branch Creek Corridor Trailhead	CL-26-02	Y	200,000	-	200,000	-	-	-
3 Bock Hayfield Prairie Conversion	CL-26-03	Y	10,000	10,000	-	-	-	-
4 Graber Pond Conservancy Restoration	CL-26-04	Y	20,000	20,000	-	-	-	-
5 Bock Community Forest Restoration	CL-26-05	Y	10,000	10,000	-	-	-	-
6 Boundary Marking & Delineation	CL-26-06	Y	10,000	10,000	-	-	-	-
7 Ecological Assessment & Vegetation Management Plan	CL-26-07	N	25,000	-	-	-	-	-
8 Signage Program	CL-26-08	Y	10,000	10,000	-	-	-	-
9 Deer Abatement & Control	CL-26-09	N	5,000	-	-	-	-	2,500
10 Emergency Location Markers	CL-26-10	Y	5,000	5,000	-	-	-	-
11 Pheasant Branch Creek Corridor Restoration	CL-26-11	Y	30,000	-	-	-	-	30,000
<b>TOTAL</b>			364,105	104,105	200,000	-	-	32,500
<b>EMS</b>								
1 Zoll AED Replacements	EM-26-01	Y	30,000	30,000	-	-	-	-
2 Exterior Security Camera System	EM-26-07	Y	30,000	30,000	-	-	-	-
3 Knox Narcotic Vault	EM-26-08	Y	7,000	7,000	-	-	-	-
<b>TOTAL</b>			67,000	67,000	-	-	-	-
<b>FIRE DISTRICT</b>								
1 Public Safety (Fire) Capital Reserve	FI-26-01	Y	218,664	-	-	-	218,664	-
<b>TOTAL</b>			218,664	-	-	-	218,664	-



2026 City of Middleton Budget

Department and Project	Project #	Y / N	2026 Requested	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
<b>GOLF COURSE</b>								
1 Greens Mower (2)	GC-26-01	Y	160,000	-	-	160,000	-	-
2 Golf Shop Storage	GC-26-02	Y	25,000	-	-	25,000	-	-
3 Cart Path Patchwork and Improvements	GC-26-03	Y	25,000	-	-	25,000	-	-
4 Parking Lot/Driveway Patchwork and Improvements	GC-26-04	Y	25,000	-	-	25,000	-	-
5 Utility Cart (2)	GC-26-05	Y	40,000	-	-	40,000	-	-
6 Gator w/ Top Dresser	GC-26-06	Y	75,000	-	-	75,000	-	-
<b>TOTAL</b>			350,000	-	-	350,000	-	-
<b>INFORMATION TECHNOLOGY</b>								
1 Computer Replacement Plan	IT-26-01	Y	45,000	45,000	-	-	-	-
2 PD Isilon SAN Storage Replacement	IT-26-02	Y	150,000	150,000	-	-	-	-
3 Arbitrator System Upgrade	IT-26-08	Y	10,000	10,000	-	-	-	-
<b>TOTAL</b>			205,000	205,000	-	-	-	-
<b>LIBRARY</b>								
1 AMH sorter	LB-26-01	N	350,000	-	-	-	-	-
2 Ceiling tiles throughout building	LB-26-02	N	50,000	-	-	-	-	-
3 Ceiling microphones in meeting rooms	LB-26-03	N	15,000	-	-	-	-	-
4 Lower level meeting room hallway flooring	LB-26-04	N	20,000	-	-	-	-	-
5 Painting soffits, ceiling, staff areas	LB-26-05	N	36,000	-	-	-	-	-
6 LED lighting corrections	LB-26-06	N	unknown	-	-	-	-	-
7 HVAC needs	LB-26-07	N	unknown	-	-	-	-	-
8 Landscaping	LB-26-08	N	8,000	-	-	-	-	-
<b>TOTAL</b>			479,000	-	-	-	-	-
<b>PARKS, RECREATION, &amp; FORESTRY</b>								
1 Americans with Disabilities Act (ADA) Audit & Transition P	PR-26-01	Y	50,000	50,000	-	-	-	-
2 Playground Replacement Program	PR-26-02	Y	356,470	356,470	-	-	-	-
3 Lakeview Park Entrance Reconstruct	PR-26-03	N	495,344	-	-	-	-	-
4 ADA Compliance	PR-26-04	N	220,367	-	-	-	-	-
5 Bauman Community Pool	PR-26-05	Y	62,000	62,000	-	-	-	-
6 Compact Articulated Loader	PR-26-06	Y	114,255	114,255	-	-	-	-
7 Pruning Block Supplement	PR-26-07	N	153,712	-	-	-	-	-
8 Athletic Court Maintenance Program	PR-26-08	Y	36,000	36,000	-	-	-	-
9 Lakeview Park Pond Treatment	PR-26-09	Y	12,500	-	-	12,500	-	-
10 Site Amenities	PR-26-10	N	45,000	-	-	-	-	-
11 Lakeview Open Air Shelters	PR-26-11	N	36,500	-	-	-	-	-
12 Baseball Field Improvements	PR-26-12	Y	10,000	-	-	-	-	10,000
<b>TOTAL</b>			1,592,148	618,725	-	12,500	-	10,000
<b>PLANNING</b>								
1 Strategic City Climate Action Roadmap	PL-26-01	N	200,000	-	-	-	-	-
2 Burying Overhead Utility Lines on University Avenue	PL-26-03	Y	TBD	-	TBD	-	-	-
3 Implementation of a BCycle Bike Share System	PL-26-04	Y	300,000	60,000	-	-	-	240,000
4 Picnic Tables at Stone Horse Green	PL-26-05	Y	20,000	-	-	-	-	20,000
5 Bus Shelter Artwork	PL-26-06	N	12,000	-	-	-	-	-
6 Downtown Public Art Mural	PL-26-07	N	15,000	-	-	-	-	-
7 Shade Structure at Stone Horse Green	PL-26-08	Y	10,000	-	-	-	-	10,000
8 National Register of Historic Places Nomination	PL-26-13	Y	30,000	-	-	-	-	30,000
<b>TOTAL</b>			587,000	60,000	-	-	-	300,000
<b>POLICE DEPARTMENT</b>								
1 Department Duty Firearm Replacement Project	PD-26-01	Y	90,000	90,000	-	-	-	-
2 Department Office Chair Replacement Phase 1 of 2	PD-26-02	N	50,000	-	-	-	-	-
3 Digital Traffic Signs	PD-26-03	Y	10,000	10,000	-	-	-	-
4 Dispatch Desk Replacement	PD-26-04	N	12,000	-	-	-	-	-
<b>TOTAL</b>			162,000	100,000	-	-	-	-



2026 City of Middleton Budget

Department and Project	Project #	Y / N	2026 Requested	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
<b>PUBLIC WORKS (STREETS)</b>								
1 Resurfacing (multiple streets)	PW-26-01	Y	1,526,430	1,526,430	-	-	-	-
2 Resurfacing (soil testing)	PW-26-02	Y	5,000	5,000	-	-	-	-
3 Street Surface Treatments	PW-26-03	Y	300,000	300,000	-	-	-	-
4 High Road Reconstruction (Spring Hill - Greenbriar)	PW-26-04	Y	120,000	120,000	-	-	-	-
5 Mound Drive Reconstruction (N. Gateway - Terminus)	PW-26-05	N	50,000	-	-	-	-	-
<b>TOTAL</b>			2,001,430	1,951,430	-	-	-	-
<b>PUBLIC WORKS (OTHER)</b>								
1 Mobile Radio Replacements	PO-26-01	Y	25,000	25,000	-	-	-	-
2 Bridge Repairs	PO-26-02	Y	-	-	-	-	-	-
3 Fly Dane	PO-26-03	Y	8,000	8,000	-	-	-	-
4 Downtown Terrace Brick Repairs	PO-26-04	Y	50,000	50,000	-	-	-	-
5 Rail Crossing Repairs	PO-26-05	Y	10,000	10,000	-	-	-	-
6 Update TIA Guidelines	PO-26-06	N	15,000	-	-	-	-	-
7 Century Avenue Road Diet Study	PO-26-07	N	40,000	-	-	-	-	-
8 Traffic Safety Screening Study	PO-26-08	N	25,000	-	-	-	-	-
9 Pedestrian Safety Improvements	PO-26-09	Y	100,000	100,000	-	-	-	-
10 On Street Accessible Parking Stalls	PO-26-10	N	45,000	-	-	-	-	-
<b>TOTAL</b>			318,000	193,000	-	-	-	-
<b>PUBLIC WORKS (FLEET ADDITIONS)</b>								
1 International Patrol Trucks (2)	PV-26-01	N	750,000	-	-	-	-	-
2 MOC Floor Cleaning Machine	PV-26-02	Y	25,000	25,000	-	-	-	-
3 Ironworker	PV-26-03	Y	17,000	17,000	-	-	-	-
<b>TOTAL</b>			792,000	42,000	-	-	-	-
<b>SEWER UTILITY</b>								
1 Sewer Main Replacement	SU-26-01	Y	300,000	-	-	300,000	-	-
2 SCADA Panel Upgrade, Remaining Panels from Bid Alernat	SU-26-02	Y	200,000	-	-	200,000	-	-
3 Lift Station Rehab (Nursery Drive)	SU-26-03	Y	400,000	-	-	400,000	-	-
4 Century Ave. Bridge Recon.	SU-26-04	Y	300,000	-	-	300,000	-	-
5 Sanitary Sewer Main Lining (Franklin Ave.)	SU-26-05	Y	100,000	-	-	100,000	-	-
6 Water Utility Vehicle/Equipment Replacement Program	SU-26-06	Y	29,000	-	-	29,000	-	-
<b>TOTAL</b>			1,329,000	-	-	1,329,000	-	-
<b>STORM WATER UTILITY</b>								
1 Deferred Ditch Maintenance	SW-26-01	Y	73,000	-	-	73,000	-	-
2 Deferred Outfall/Culvert Maintenance	SW-26-02	Y	26,000	-	-	26,000	-	-
3 Misty Valley Stormwater System	SW-26-03	Y	400,000	-	-	400,000	-	-
4 Hidden Oaks Stormwater System	SW-26-04	Y	300,000	-	-	300,000	-	-
5 Greenway Blvd. Greenway	SW-26-05	Y	20,000	-	-	20,000	-	-
6 South Pond Dredging	SW-26-08	Y	75,000	-	-	75,000	-	-
7 Cat BA121 Hydraulic Angle Broom	SW-26-15	Y	12,500	-	-	12,500	-	-
8 Dump Truck	SW-26-16	Y	400,000	-	-	400,000	-	-
9 Polaris ATV with pump	SW-26-17	Y	70,000	-	-	70,000	-	-
<b>TOTAL</b>			1,376,500	-	-	1,376,500	-	-
<b>VEHICLE &amp; EQUIPMENT REPLACEMENT PLAN</b>								
1 Vehicle Replacement Plan Funding	VE-26-01	Y	700,000	700,000	-	-	-	-
<b>TOTAL</b>			700,000	700,000	-	-	-	-
<b>WATER RESOURCES COMMISSION</b>								
1 Flood Mapping	WR-26-01	Y	35,000	35,000	-	-	-	-
2 Confluence Pond Weir Modification	WR-26-02	*	40,000	-	-	40,000	-	-
3 Pheasant Branch Main Stem Gauge	WR-26-07	Y	16,700	16,700	-	-	-	-
4 Pheasant Branch N/S Fork Gauges	WR-26-08	*	55,000	-	-	55,000	-	-
<b>TOTAL</b>			146,700	51,700	-	95,000	-	-



2026 City of Middleton Budget

Department and Project	Project #	Y / N	2026 Requested	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
<b>WATER UTILITY</b>								
1 Water Meter Replacement	WU-26-01	Y	300,000	-	-	300,000	-	-
2 Well #5 Rehab	WU-26-03	Y	2,000,000	-	-	2,000,000	-	-
3 Risk & Resiliency	WU-26-04	Y	25,000	-	-	25,000	-	-
4 Century Ave. Bridge Recon.	WU-26-05	Y	300,000	-	-	300,000	-	-
5 Water Utility Vehicle/Equipment Replacement Program	WU-26-06	Y	86,000	-	-	86,000	-	-
6 Well #7 Planning	WU-26-07	Y	200,000	-	-	200,000	-	-
7 Northern Loop Planning	WU-26-08	Y	50,000	-	-	50,000	-	-
8 Leak Detection Correlator	WU-26-09	Y	25,000	-	-	25,000	-	-
<b>TOTAL</b>			<b>2,986,000</b>	<b>-</b>	<b>-</b>	<b>2,986,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL ALL DEPARTMENTS</b>			<b>14,676,547</b>	<b>4,349,960</b>	<b>200,000</b>	<b>6,177,000</b>	<b>218,664</b>	<b>674,500</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 to 2030**

**REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT**

Department / Project / Funding Source	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>AIRPORT</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Reconstruct Weather Reporting Equipment (AWOS) - Phase	AI-26-01	1	60,000	-	-	-	-	60,000
Replace Automatic Gates - Design	AI-26-02	2	100,000	-	-	-	-	100,000
Consultant Services for N/S Runway Approaches	AI-26-03	3	160,000	-	-	-	-	160,000
Acquire Mowing Equipment	AI-26-04	4	25,000	-	-	-	-	25,000
Acquire Electric Vehicle Charging System	AI-26-05	5	15,000	-	-	-	-	15,000
Rehabilitate Runway 10/28 - Construction	AI-26-06	6	-	2,500,000	-	-	-	2,500,000
Rehabilitate Taxiway A - Construction	AI-26-07	7	-	1,000,000	-	-	-	1,000,000
Reconstruct Weather Reporting Equipment (AWOS) - Cor	AI-26-08	8	-	230,000	-	-	-	230,000
Reconstruct Airport Drainage - Construction	AI-26-09	9	-	400,000	-	-	-	400,000
<b>TOTAL PROJECTS</b>			<b>360,000</b>	<b>4,130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,490,000</b>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			360,000	4,130,000	-	-	-	4,490,000
<b>TOTAL SOURCES</b>			<b>360,000</b>	<b>4,130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,490,000</b>
<b>BUILDING INSPECTION</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Senior Center equipment updates	BI-26-01	1	24,000	-	-	-	-	24,000
Senior Center furnace replacements	BI-26-02	2	16,000	16,000	-	-	-	32,000
Senior Center roof leak	BI-26-03	3	30,000	-	-	-	-	30,000
Police Department door key cards	BI-26-04	4	15,000	-	-	-	-	15,000
Police Department Men's locker room expansion	BI-26-05	5	100,000	-	-	-	-	100,000
Police Department Ramp Snow Melt System Repair	BI-26-06	6	28,000	-	-	-	-	28,000
Police Department Roof Leak	BI-26-07	7	30,000	-	-	-	-	30,000
MOC fans	BI-26-08	8	97,000	-	-	-	-	97,000
Recycle center epoxy floor	BI-26-09	9	50,000	-	-	-	-	50,000
MOC concrete floor reseal/joint sealing	BI-26-10	10	75,000	75,000	75,000	-	-	225,000
MOC 2 north door replacement	BI-26-11	11	150,000	-	-	-	-	150,000
Salt shed repairs	BI-26-12	12	27,000	-	-	-	-	27,000
<b>TOTAL PROJECTS</b>			<b>642,000</b>	<b>91,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>808,000</b>
General Capital Borrowing			642,000	91,000	75,000	-	-	808,000
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>642,000</b>	<b>91,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>808,000</b>
<b>CONSERVANCY LANDS</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Bridge Redecking & Repair	CL-26-01	1	39,105	54,900	10,000	10,000	10,000	124,005
Pheasant Branch Creek Corridor Trailhead	CL-26-02	2	200,000	1,300,000	-	-	-	1,500,000
Bock Hayfield Prairie Conversion	CL-26-03	3	10,000	5,000	5,000	5,000	-	25,000
Graber Pond Conservancy Restoration	CL-26-04	4	20,000	10,000	10,000	5,000	-	45,000
Bock Community Forest Restoration	CL-26-05	5	10,000	10,000	5,000	5,000	-	30,000
Boundary Marking & Delineation	CL-26-06	6	10,000	10,000	5,000	5,000	-	30,000
Ecological Assessment & Vegetation Management Plan	CL-26-07	7	25,000	20,000	25,000	20,000	20,000	110,000
Signage Program	CL-26-08	8	10,000	10,000	10,000	10,000	10,000	50,000
Deer Abatement & Control	CL-26-09	9	5,000	5,000	5,000	5,000	5,000	25,000
Emergency Location Markers	CL-26-10	10	5,000	5,000	5,000	5,000	5,000	25,000
Pheasant Branch Creek Corridor Restoration	CL-26-11	11	30,000	10,000	10,000	10,000	10,000	70,000
Confluence Pond + North Fork + South Fork Restoration	CL-26-12	12	-	20,000	20,000	20,000	20,000	80,000
Jacobsen + Lakeview East Restorations	CL-26-13	13	-	-	30,000	20,000	10,000	60,000
Hidden Oaks Restorations	CL-26-14	14	-	-	-	30,000	20,000	50,000
MRD Restorations	CL-26-15	15	-	-	-	-	30,000	30,000
<b>TOTAL PROJECTS</b>			<b>364,105</b>	<b>1,459,900</b>	<b>140,000</b>	<b>150,000</b>	<b>140,000</b>	<b>2,254,005</b>
General Capital Borrowing			131,605	159,900	140,000	150,000	140,000	721,505
Other Funding Sources			232,500	1,300,000	-	-	-	1,532,500
<b>TOTAL SOURCES</b>			<b>364,105</b>	<b>1,459,900</b>	<b>140,000</b>	<b>150,000</b>	<b>140,000</b>	<b>2,254,005</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 to 2030**

**REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT**

Department / Project / Funding Source	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>EMERGENCY MEDICAL SERVICES</b>								
Zoll AED Replacements	EM-26-01	1	30,000	-	-	-	-	30,000
EMS Satellite Station	EM-26-02	2	-	800,000	4,200,000	-	-	5,000,000
EMS Building Roof Replacement	EM-26-03	3	-	-	90,000	-	-	90,000
EMS Station Alerting System Upgrade	EM-26-04	4	-	80,000	-	-	-	80,000
Mobile and Portable Radio Replacements	EM-26-05	5	-	-	-	300,000	-	300,000
Ambulance Replacements	EM-26-06	6	-	-	1,000,000	-	-	1,000,000
Exterior Security Camera System	EM-26-07	7	30,000	-	-	-	-	30,000
Knox Narcotic Vault	EM-26-08	8	7,000	-	-	-	-	7,000
<b>TOTAL PROJECTS</b>			<b>67,000</b>	<b>880,000</b>	<b>5,290,000</b>	<b>300,000</b>	<b>-</b>	<b>6,537,000</b>
General Capital Borrowing			67,000	880,000	4,290,000	300,000	-	5,537,000
Other Funding Sources			-	-	1,000,000	-	-	1,000,000
<b>TOTAL SOURCES</b>			<b>67,000</b>	<b>880,000</b>	<b>5,290,000</b>	<b>300,000</b>	<b>-</b>	<b>6,537,000</b>
<b>FIRE DISTRICT</b>								
Public Safety (Fire) Capital Reserve	FI-26-01	1	218,664	225,224	231,981	238,940	246,108	1,160,917
<b>TOTAL PROJECTS</b>			<b>218,664</b>	<b>225,224</b>	<b>231,981</b>	<b>238,940</b>	<b>246,108</b>	<b>1,160,917</b>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			218,664	225,224	231,981	238,940	246,108	1,160,917
<b>TOTAL SOURCES</b>			<b>218,664</b>	<b>225,224</b>	<b>231,981</b>	<b>238,940</b>	<b>246,108</b>	<b>1,160,917</b>
<b>GOLF COURSE</b>								
Greens Mower (2)	GC-26-01	1	160,000	-	80,000	-	-	240,000
Golf Shop Storage	GC-26-02	2	25,000	-	-	-	-	25,000
Cart Path Patchwork and Improvements	GC-26-03	3	25,000	25,000	25,000	25,000	25,000	125,000
Parking Lot/Driveway Patchwork and Improvements	GC-26-04	4	25,000	25,000	25,000	25,000	25,000	125,000
Utility Cart (2)	GC-26-05	5	40,000	-	-	-	-	40,000
Gator w/ Top Dresser	GC-26-06	6	75,000	-	-	-	-	75,000
Clubhouse, cart barn, practice green/range project	GC-26-07	7	-	1,500,000	1,500,000	1,500,000	-	4,500,000
Greens Roller	GC-26-08	8	-	30,000	-	-	-	30,000
Bunker/Trap Rake	GC-26-09	9	-	-	35,000	-	-	35,000
Bunker Renovation	GC-26-10	10	-	-	-	-	500,000	500,000
Interior upgrade: golf shop and restaurant/bar area	GC-26-11	11	-	-	-	-	300,000	300,000
Rough Mower	GC-26-12	12	-	40,000	-	-	-	40,000
Fairway Mower	GC-26-13	13	-	-	165,000	-	-	165,000
Tee Mower	GC-26-14	14	-	-	-	80,000	-	80,000
<b>TOTAL PROJECTS</b>			<b>350,000</b>	<b>1,620,000</b>	<b>1,830,000</b>	<b>1,630,000</b>	<b>850,000</b>	<b>6,280,000</b>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			350,000	1,620,000	1,830,000	1,630,000	850,000	6,280,000
<b>TOTAL SOURCES</b>			<b>350,000</b>	<b>1,620,000</b>	<b>1,830,000</b>	<b>1,630,000</b>	<b>850,000</b>	<b>6,280,000</b>
<b>INFORMATION TECHNOLOGY</b>								
Computer Replacement Plan	IT-26-01	1	45,000	45,000	45,000	45,000	45,000	225,000
PD Isilon SAN Storage Replacement	IT-26-02	2	150,000	-	-	-	-	150,000
Host Server Replacement Plan	IT-26-03	3	-	75,000	-	-	-	75,000
Switch Replacement Plan - City Hall	IT-26-04	4	-	-	50,000	-	-	50,000
Switch Replacement Plan - Police	IT-26-05	5	-	-	-	75,000	-	75,000
Switch Replacement Plan - Misc	IT-26-06	6	-	-	-	-	50,000	50,000
Wireless Access Point Replacement Plan	IT-26-07	7	-	50,000	-	-	-	50,000
Arbitrator System Upgrade	IT-26-08	8	10,000	-	-	-	-	10,000
<b>TOTAL PROJECTS</b>			<b>205,000</b>	<b>170,000</b>	<b>95,000</b>	<b>120,000</b>	<b>95,000</b>	<b>685,000</b>
General Capital Borrowing			205,000	170,000	95,000	120,000	95,000	685,000
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>205,000</b>	<b>170,000</b>	<b>95,000</b>	<b>120,000</b>	<b>95,000</b>	<b>685,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 to 2030**

**REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT**

Department / Project / Funding Source	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>LIBRARY</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
AMH sorter	LB-26-01	1	350,000	-	-	-	-	350,000
Ceiling tiles throughout building	LB-26-02	2	50,000	-	-	-	-	50,000
Ceiling microphones in meeting rooms	LB-26-03	3	15,000	-	-	-	-	15,000
Lower level meeting room hallway flooring	LB-26-04	4	20,000	-	-	-	-	20,000
Painting soffits, ceiling, staff areas	LB-26-05	5	36,000	-	-	-	-	36,000
LED lighting corrections	LB-26-06	6	unknown	-	-	-	-	-
HVAC needs	LB-26-07	7	unknown	-	-	-	-	-
Landscaping	LB-26-08	8	8,000	-	-	-	-	8,000
<b>TOTAL PROJECTS</b>			<b>479,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>479,000</b>
General Capital Borrowing			479,000	-	-	-	-	479,000
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>479,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>479,000</b>
<b>PARKS, RECREATION &amp; FORESTRY</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Americans with Disabilities Act (ADA) Audit & Transition	PR-26-01	1	50,000	-	-	-	-	50,000
Playground Replacement Program	PR-26-02	2	356,470	237,642	231,424	271,206	220,478	1,317,220
Lakeview Park Entrance Reconstruct	PR-26-03	3	495,344	-	-	-	-	495,344
ADA Compliance	PR-26-04	4	220,367	93,258	100,000	100,000	100,000	613,625
Bauman Community Pool	PR-26-05	5	62,000	125,000	100,000	100,000	100,000	487,000
Compact Articulated Loader	PR-26-06	6	114,255	-	-	-	-	114,255
Pruning Block Supplement	PR-26-07	7	153,712	185,120	133,952	157,594	157,594	787,972
Athletic Court Maintenance Program	PR-26-08	8	36,000	81,500	25,500	550,000	45,500	738,500
Lakeview Park Pond Treatment	PR-26-09	9	12,500	55,670	-	-	-	68,170
Site Amenities	PR-26-10	10	45,000	54,000	-	45,000	45,000	189,000
Lakeview Open Air Shelters	PR-26-11	11	36,500	182,500	-	-	-	219,000
Baseball Field Improvements	PR-26-12	12	10,000	45,000	10,000	20,000	15,000	100,000
Urban Forestry Strategic Plan	PR-26-13	13	-	50,000	-	-	-	50,000
Security Cameras	PR-26-14	14	-	17,622	-	15,479	-	33,101
Disc Golf	PR-26-15	15	-	115,000	-	-	-	115,000
Orchid Heights Shelter	PR-26-16	16	-	38,500	2,500,000	-	-	2,538,500
Middleton Bike Park Shade Structure	PR-26-17	17	-	-	-	36,500	-	36,500
Lakeview Splashpad	PR-26-18	18	-	-	-	38,500	1,500,000	1,538,500
			<b>1,592,148</b>	<b>1,280,812</b>	<b>3,100,876</b>	<b>1,334,279</b>	<b>2,183,572</b>	<b>9,491,687</b>
General Capital Borrowing			1,569,648	1,228,812	3,090,876	1,314,279	2,168,572	9,372,187
Other Funding Sources			22,500	52,000	10,000	20,000	15,000	119,500
<b>TOTAL SOURCES</b>			<b>1,592,148</b>	<b>1,280,812</b>	<b>3,100,876</b>	<b>1,334,279</b>	<b>2,183,572</b>	<b>9,491,687</b>
<b>PLANNING</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Strategic City Climate Action Roadmap	PL-26-01	1	200,000	-	-	-	-	200,000
Burying Overhead Utility Lines on University Avenue	PL-26-03	2	TBD	-	-	-	-	-
Implementation of a BCycle Bike Share System	PL-26-04	3	300,000	-	-	-	-	300,000
Picnic Tables at Stone Horse Green	PL-26-05	4	20,000	-	-	-	-	20,000
Bus Shelter Artwork	PL-26-06	5	12,000	-	-	-	-	12,000
Downtown Public Art Mural	PL-26-07	6	15,000	-	-	-	-	15,000
Shade Structure at Stone Horse Green	PL-26-08	7	10,000	-	-	-	-	10,000
Strategic Community Climate Roadmap Outreach	PL-26-02	8	-	50,000	-	-	-	50,000
Lisa and Laura Lane Streetscaping (TIF 5)	PL-26-09	9	-	550,000	-	-	-	550,000
Allen/Century Avenue Corridor Plan	PL-26-10	10	-	75,000	-	-	-	75,000
Neighborhood Mini-Grant Program	PL-26-11	11	-	10,000	-	-	-	10,000
Parmenter Corridor Plan	PL-26-12	12	-	-	75,000	-	-	75,000
National Register of Historic Places Nomination	PL-26-13	13	30,000	-	-	-	-	30,000
			<b>587,000</b>	<b>685,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>1,347,000</b>
General Capital Borrowing			287,000	-	75,000	-	-	362,000
Other Funding Sources			300,000	685,000	-	-	-	985,000
<b>TOTAL SOURCES</b>			<b>587,000</b>	<b>685,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>1,347,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 to 2030**

**REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT**

Department / Project / Funding Source	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>POLICE DEPARTMENT</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Department Duty Firearm Replacement Project	PD-26-01	1	90,000	-	-	-	-	90,000
Department Office Chair Replacement Phase 1 of 2	PD-26-02	2	50,000	-	-	-	-	50,000
Digital Traffic Signs	PD-26-03	3	10,000	-	-	-	-	10,000
Dispatch Desk Replacement	PD-26-04	4	12,000	-	-	-	-	12,000
Department Building Camera Replacement Project	PD-26-05	5	-	130,000	-	-	-	130,000
Department Office Chair Replacement Phase 2 of 2	PD-26-06	6	-	50,000	-	-	-	50,000
Police Department Rebrand Initiative	PD-26-07	7	-	30,000	-	-	-	30,000
Department Flooring Replacement Project	PD-26-08	8	-	-	100,000	-	-	100,000
Axon TASER Replacement	PD-26-09	9	-	-	150,000	-	-	150,000
Police Body and Squad Camera Replacement	PD-26-10	10	-	-	-	250,000	-	250,000
Solacom Phone System Refresh	PD-26-11	11	-	-	-	-	150,000	150,000
Dispatch Console Replacement	PD-26-12	12	-	-	-	-	115,000	115,000
			<b>162,000</b>	<b>210,000</b>	<b>250,000</b>	<b>250,000</b>	<b>265,000</b>	<b>1,137,000</b>
General Capital Borrowing			162,000	210,000	250,000	250,000	-	872,000
Other Funding Sources			-	-	-	-	265,000	265,000
<b>TOTAL SOURCES</b>			<b>162,000</b>	<b>210,000</b>	<b>250,000</b>	<b>250,000</b>	<b>265,000</b>	<b>1,137,000</b>
<b>PUBLIC WORKS: STREETS</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Resurfacing (multiple streets)	PW-26-01	1	1,526,430	-	692,138	391,115	1,559,875	4,169,558
Resurfacing (soil testing)	PW-26-02	2	5,000	8,000	5,000	10,000	-	28,000
Street Surface Treatments	PW-26-03	3	300,000	300,000	300,000	300,000	300,000	1,500,000
High Road Reconstruction (Spring Hill - Greenbriar)	PW-26-04	4	120,000	1,300,000	-	-	-	1,420,000
Mound Drive Reconstruction (N. Gateway - Terminus)	PW-26-05	5	50,000	275,000	-	-	-	325,000
CTH M Bridge Replacement	PW-26-06	6	-	1,800,000	-	-	-	1,800,000
Mayflower, Boulder, Columbus Reconstruction	PW-26-07	7	-	-	1,031,768	-	-	1,031,768
Century Avenue Resurfacing (City/County Project)	PW-26-08	8	-	-	-	1,260,000	-	1,260,000
Elm Lane Reconstruction (Century - Mendota)	PW-26-09	9	-	-	-	50,000	146,855	196,855
			<b>2,001,430</b>	<b>3,683,000</b>	<b>2,028,906</b>	<b>2,011,115</b>	<b>2,006,730</b>	<b>11,731,181</b>
General Capital Borrowing			2,001,430	1,883,000	2,028,906	2,011,115	2,006,730	9,931,181
Other Funding Sources			-	1,800,000	-	-	-	1,800,000
<b>TOTAL SOURCES</b>			<b>2,001,430</b>	<b>3,683,000</b>	<b>2,028,906</b>	<b>2,011,115</b>	<b>2,006,730</b>	<b>11,731,181</b>
<b>PUBLIC WORKS: FLEET ADDITIONS</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
International Patrol Trucks (2)	PV-26-01	3	750,000	-	-	-	-	750,000
MOC Floor Cleaning Machine	PV-26-02	2	25,000	-	-	-	-	25,000
Ironworker	PV-26-03	1	17,000	-	-	-	-	17,000
			<b>792,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>792,000</b>
General Capital Borrowing			792,000	-	-	-	-	792,000
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>792,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>792,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 to 2030**

**REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT**

Department / Project / Funding Source	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>PUBLIC WORKS: OTHER PROJECTS</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Mobile Radio Replacements	PO-26-01	3	25,000	25,000	-	-	-	50,000
Bridge Repairs	PO-26-02	10	-	50,000	-	50,000	-	100,000
Fly Dane	PO-26-03	4	8,000	-	8,000	-	8,000	24,000
Downtown Terrace Brick Repairs	PO-26-04	5	50,000	-	-	-	-	50,000
Rail Crossing Repairs	PO-26-05	6	10,000	-	-	10,000	-	20,000
Update TIA Guidelines	PO-26-06	9	15,000	-	-	-	-	15,000
Century Avenue Road Diet Study	PO-26-07	7	40,000	-	-	-	-	40,000
Traffic Safety Screening Study	PO-26-08	1	25,000	-	-	-	-	25,000
Pedestrian Safety Improvements	PO-26-09	2	100,000	100,000	100,000	100,000	100,000	500,000
On Street Accessible Parking Stalls	PO-26-10	8	45,000	5,000	5,000	-	-	55,000
			<u>318,000</u>	<u>180,000</u>	<u>113,000</u>	<u>160,000</u>	<u>108,000</u>	<u>879,000</u>
General Capital Borrowing			318,000	180,000	113,000	160,000	108,000	879,000
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>318,000</b>	<b>180,000</b>	<b>113,000</b>	<b>160,000</b>	<b>108,000</b>	<b>879,000</b>
<b>SEWER UTILITY</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Sewer Main Replacement	SU-26-01	1	300,000	300,000	300,000	300,000	300,000	1,500,000
SCADA Panel Upgrade, Remaining Panels from Bid Alerna	SU-26-02	2	200,000	-	-	-	-	200,000
Lift Station Rehab (Nursery Drive)	SU-26-03	3	400,000	400,000	400,000	400,000	400,000	2,000,000
Century Ave. Bridge Recon.	SU-26-04	4	300,000	-	-	-	-	300,000
Sanitary Sewer Main Lining (Franklin Ave.)	SU-26-05	5	100,000	-	-	-	-	100,000
Water Utility Vehicle/Equipment Replacement Program	SU-26-06	6	29,000	42,500	47,500	-	-	119,000
			<u>1,329,000</u>	<u>742,500</u>	<u>747,500</u>	<u>700,000</u>	<u>700,000</u>	<u>4,219,000</u>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			1,329,000	742,500	747,500	700,000	700,000	4,219,000
<b>TOTAL SOURCES</b>			<b>1,329,000</b>	<b>742,500</b>	<b>747,500</b>	<b>700,000</b>	<b>700,000</b>	<b>4,219,000</b>
<b>STORM WATER UTILITY</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Deferred Ditch Maintenance	SW-26-01	1	73,000	73,000	73,000	73,000	-	292,000
Deferred Outfall/Culvert Maintenance	SW-26-02	2	26,000	26,000	26,000	26,000	-	104,000
Misty Valley Stormwater System	SW-26-03	3	400,000	-	-	-	-	400,000
Hidden Oaks Stormwater System	SW-26-04	4	300,000	-	-	-	-	300,000
Greenway Blvd. Greenway	SW-26-05	5	20,000	125,000	-	-	-	145,000
Relocate Dredge Spoils for Confluence Pond	SW-26-06	6	-	-	30,000	1,000,000	-	1,030,000
Airport Ditch Projects	SW-26-07	7	-	25,000	200,000	-	-	225,000
South Pond Dredging	SW-26-08	8	75,000	1,000,000	-	-	-	1,075,000
Esser Pond Dredging	SW-26-09	9	-	50,000	300,000	-	-	350,000
Schoepp (Hwy 12) Pond Dredging	SW-26-10	10	-	-	-	25,000	200,000	225,000
Pheasant Branch Ridge West Basin Dredging	SW-26-11	11	-	-	-	-	25,000	25,000
Greenview Drive Basin Dredging	SW-26-12	12	-	-	-	-	25,000	25,000
Tribeca Basins #1 Dredging	SW-26-13	13	-	-	-	-	40,000	40,000
Shorecrest Basin Rehabilitation	SW-26-14	14	-	-	-	-	25,000	25,000
Cat BA121 Hydraulic Angle Broom	SW-26-15	15	12,500	-	-	-	-	12,500
Dump Truck	SW-26-16	16	400,000	-	-	-	-	400,000
Polaris ATV with pump	SW-26-17	17	70,000	-	-	-	-	70,000
			<u>1,376,500</u>	<u>1,299,000</u>	<u>629,000</u>	<u>1,124,000</u>	<u>315,000</u>	<u>4,743,500</u>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			1,376,500	1,299,000	629,000	1,124,000	315,000	4,743,500
<b>TOTAL SOURCES</b>			<b>1,376,500</b>	<b>1,299,000</b>	<b>629,000</b>	<b>1,124,000</b>	<b>315,000</b>	<b>4,743,500</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 to 2030**

**REQUESTED PROJECTS AND FUNDING SOURCES BY DEPARTMENT**

Department / Project / Funding Source	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>VEHICLE &amp; EQUIPMENT REPLACEMENT</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Vehicle Replacement Plan Funding	VE-26-01	1	700,000	750,000	800,000	850,000	900,000	4,000,000
			<b>700,000</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>900,000</b>	<b>4,000,000</b>
General Capital Borrowing			700,000	750,000	800,000	850,000	900,000	4,000,000
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>700,000</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>900,000</b>	<b>4,000,000</b>
<b>WATER RESOURCES</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Flood Mapping	WR-26-01	1	35,000	35,000	-	-	-	70,000
Confluence Pond Weir Modification	WR-26-02	2	40,000	150,000	-	-	-	190,000
South Pond Expansion	WR-26-03	3	-	150,000	2,500,000	-	-	2,650,000
Confluence Pond Expansion	WR-26-04	4	-	-	-	150,000	3,500,000	3,650,000
South Fork Culvert Improvements	WR-26-05	5	-	-	50,000	450,000	-	500,000
Flood Reduction Project TBD	WR-26-06	6	-	-	-	-	150,000	150,000
Pheasant Branch Main Stem Gauge	WR-26-07	7	16,700	16,700	16,700	16,700	16,700	83,500
Pheasant Branch N/S Fork Gauges	WR-26-08	8	55,000	57,800	60,700	63,700	66,900	304,100
			<b>146,700</b>	<b>409,500</b>	<b>2,627,400</b>	<b>680,400</b>	<b>3,733,600</b>	<b>7,597,600</b>
General Capital Borrowing			146,700	409,500	2,627,400	680,400	3,733,600	7,597,600
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>146,700</b>	<b>409,500</b>	<b>2,627,400</b>	<b>680,400</b>	<b>3,733,600</b>	<b>7,597,600</b>
<b>WATER UTILITY</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Water Meter Replacement	WU-26-01	1	300,000	300,000	300,000	300,000	300,000	1,500,000
Water Main Replacement	WU-26-02	2	-	450,000	1,000,000	400,000	250,000	2,100,000
Well #5 Rehab	WU-26-03	3	2,000,000	-	-	-	-	2,000,000
Risk & Resiliency	WU-26-04	4	25,000	-	-	-	-	25,000
Century Ave. Bridge Recon.	WU-26-05	5	300,000	-	-	-	-	300,000
Water Utility Vehicle/Equipment Replacement Program	WU-26-06	6	86,000	127,500	142,500	-	-	356,000
Well #7 Planning	WU-26-07	7	200,000	2,500,000	-	-	-	2,700,000
Northern Loop Planning	WU-26-08	8	50,000	50,000	3,800,000	-	-	3,900,000
Leak Detection Correlator	WU-26-09	9	25,000	-	-	-	-	25,000
Well #6 Rehab	WU-26-10	10	-	250,000	-	250,000	-	500,000
			<b>2,986,000</b>	<b>3,677,500</b>	<b>5,242,500</b>	<b>950,000</b>	<b>550,000</b>	<b>13,406,000</b>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			2,986,000	3,677,500	5,242,500	950,000	550,000	13,406,000
<b>TOTAL SOURCES</b>			<b>2,986,000</b>	<b>3,677,500</b>	<b>5,242,500</b>	<b>950,000</b>	<b>550,000</b>	<b>13,406,000</b>
<b>TOTAL ALL PROJECTS</b>			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
CAPITAL BUDGET			\$ 7,501,383	\$ 5,962,212	\$ 13,585,182	\$ 5,835,794	\$ 9,151,902	\$ 42,036,473
TAX INCREMENT FINANCING			200,000	3,785,000	-	-	-	3,985,000
DEPARTMENT REVENUES & USER FEES			6,082,000	6,282,500	6,969,000	3,124,000	1,915,000	24,372,500
FUND BALANCE & REPLACEMENT FUNDS			218,664	1,495,224	2,711,981	1,518,940	500,000	6,444,809
GRANTS, DONATIONS, & OTHER FUNDS			674,500	3,968,500	10,000	20,000	526,108	5,199,108
<b>TOTAL ALL FUNDING SOURCES</b>			<b>\$ 14,676,547</b>	<b>\$ 21,493,436</b>	<b>\$ 23,276,163</b>	<b>\$ 10,498,734</b>	<b>\$ 12,093,010</b>	<b>\$ 82,037,890</b>
<b>TOTAL ALL AREAS</b>			<b>\$ 14,676,547</b>	<b>\$ 21,493,436</b>	<b>\$ 23,276,163</b>	<b>\$ 10,498,734</b>	<b>\$ 12,093,010</b>	<b>\$ 82,037,890</b>



**2026 CAPITAL ITEMS AND VEHICLES SCHEDULED TO BE REPLACED  
GENERAL CAPITAL ITEMS**

Item #	Mechanic's Priority	Vehicle #	Vehicle Year	Department	Description	Calculated Replacement Cost	Mechanic's Replacement Cost	Notes
VE-26-06	0	Cycle	2016	Police	Harley Electra Glide	39,094	-	Add 1 Year
VE-26-08	0	27	2016	Public Works	Tarco Windy 400 Leaf Loader	108,952	-	Add 1 Year
VE-26-11	0	43	2018	Public Works	Ford F-350 Utility Box	77,517	-	Add 1 Year
VE-26-04	1	558	2021	Police	Ford Utility AWD Interceptor	45,455	59,000	Utility Hybrid
VE-26-03	2	556	2022	Police	Ford Utility AWD Interceptor	43,699	59,000	Utility Hybrid
VE-26-05	3	6655	2017	Police	Ford Explorer	48,186	55,000	Explorer Hybrid
VE-26-02	4	78	2012	IT	Ford Escape	38,189	45,000	Hybrid Escape
VE-26-09	5	33	2012	Public Works	International 7400 Plow Truck	281,847	355,000	Tandem Axle
VE-26-13	6	28	2006	Parks & Rec	Vermeer BC 1000XL Brush Chipper	86,962	70,000	BC 1000XL
VE-26-12	7	9	2017	Parks & Rec	Ford F-150 4x4 w/Plow	59,122	110,000	F-350 w/ plow utility box
VE-26-10	8	36	2016	Public Works	Ford F-150 4x4	61,660	95,000	F-350 w/ utility box
VE-26-17	9	T1	2016	Parks & Rec	Water Wagon Trailer	15,000	15,000	Water Slide-in w/o trailer
VE-26-16	10	M5	2018	Parks & Rec	John Deere 1600 Turbo Mower	83,057	95,000	JD1600
VE-26-14	11	49	2014	Parks & Rec	Ford F-550 Dump Box	84,764	105,000	F-550 Dump
VE-26-15	12	56	2017	Parks & Rec	Ford F-150	54,807	60,000	F-150
VE-26-07	13	8	2016	Public Works	Ford F-150 4x4 Crew Cab	58,014	60,000	Crew Cab
VE-26-01	14	69	2016	Administration	Ford Fusion	\$ 33,968	\$ 45,000	Hybrid Escape
TOTAL						\$ 1,220,293	\$ 1,228,000	

**2026 UTILITIES ITEMS SCHEDULED TO BE REPLACED**

Item #	Mechanic's Priority	Vehicle #	Vehicle Year	Department	Description	Calculated Replacement Cost	Mechanic's Replacement Cost	Notes
VE-26-18	0	10	2018	Utilities	Ford F-350 Utility Box	\$ 81,539		
VE-26-19	1	12	2017	Utilities	Ford F-350 Utility Box	70,725	95,000	F-350 Utility Box
VE-26-20	0	26	2018	Utilities	Ford F-550 Dump Truck	115,740		
VE-26-21	0	SB11	2016	Utilities	CAT Snoblower SR321	13,122		
VE-26-22	0	T31	2016	Utilities	Ford F-350 Utility Box	8,388		
TOTAL						\$ 289,514	\$ 95,000	

**2025 OTHER ITEMS SCHEDULED TO BE REPLACED**

Item #	Mechanic's Priority	Vehicle #	Vehicle Year	Department	Description	Calculated Replacement Cost	Mechanic's Replacement Cost	Notes
VE-26-23	1	67	2011	Tourism	Ford Flex Sel	\$ 60,885	\$ 52,000	Explorer
TOTAL						\$ 60,885	\$ 52,000	



**GENERAL CAPITAL VEHICLE REPLACEMENT PLAN SUMMARY: 2026 - 2035**

Department	Total Current Replacement Value	Average Annual Cost	2026	2027	2028	2029	2030	2031 to 2035
Administration	\$ 68,720	\$ 5,833	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
EMS	69,458	7,718	-	-	-	-	-	93,080
Inspection	107,931	10,793	-	-	-	-	60,025	154,501
Police	1,015,442	176,858	173,000	300,291	198,150	208,134	99,702	1,196,996
Public Works	4,938,678	436,043	510,000	405,709	616,156	171,320	831,229	3,237,534
Parks & Rec.	2,092,112	227,121	455,000	198,687	361,894	314,588	310,180	1,416,769
<b>TOTAL</b>	<b>\$ 8,292,341</b>	<b>\$ 864,366</b>	<b>\$ 1,228,000</b>	<b>\$ 904,687</b>	<b>\$ 1,176,200</b>	<b>\$ 694,041</b>	<b>\$ 1,301,136</b>	<b>\$ 6,098,880</b>

Beginning Balance		\$ 368,748	\$ 24,748	\$ 6,061	\$ (194,139)	\$ 65,820	\$ (140,316)
Plus Budget Allocation		700,000	750,000	800,000	850,000	900,000	5,000,000
Plus Allocation of Excess Capital Funds		-	-	-	-	-	-
Plus Anticipated Trade-In/Sales		184,000	136,000	176,000	104,000	195,000	915,000
Less Vehicle Replacements		<u>(1,228,000)</u>	<u>(904,687)</u>	<u>(1,176,200)</u>	<u>(694,041)</u>	<u>(1,301,136)</u>	<u>(6,098,880)</u>
Ending Balance		\$ 24,748	\$ 6,061	\$ (194,139)	\$ 65,820	\$ (140,316)	\$ (324,196)

**NON-GENERAL FUNDS VEHICLE REPLACEMENT PLAN SUMMARY: 2026 - 2035**

Department	Total Current Replacement Value	Average Annual Cost	2026	2027	2028	2029	2030	2031 to 2035
Utilities	\$ 1,881,785	\$ 204,394	\$ 373,120	\$ 488,062	\$ 132,719	\$ -	\$ 116,632	\$ 1,817,433
Tourism	57,986	3,866	60,885	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,939,771</b>	<b>\$ 208,260</b>	<b>\$ 434,005</b>	<b>\$ 488,062</b>	<b>\$ 132,719</b>	<b>\$ -</b>	<b>\$ 116,632</b>	<b>\$ 1,817,433</b>



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

<b>Item Number:</b>	VE-26-04	<b>Vehicle ID:</b>	558
<b>Department:</b>	Police	<b>Mechanic</b>	
<b>Year/Make/Model:</b>	2021 Ford Utility AWD Interceptor	<b>Priority:</b>	1

	Option A	Option B
<b>Description</b>	Ford Utility AWD Interceptor	Ford Explorer Hybrid
<b>Useful Life</b>	5	5
<b>Purchase Cost</b>	\$ 50,000	\$ 59,000
<b>Salvage Value</b>	\$ 5,000	\$ 5,900
<b>Net Capital Cost</b>	\$ 45,000	\$ 53,100
<b>% of Lower Option</b>	100%	118%
<b>Annual Capital Cost</b>	\$ 9,000	\$ 10,620
<b>Annual Fuel Cost</b>	\$ 4,000	\$ 2,500
<b>Annual Maintenance</b>	\$ 2,000	\$ 2,000
<b>Total Annual Cost</b>	\$ 15,000	\$ 15,120
<b>% of Lower Option</b>	100%	101%

**Recommended Option**

Ford Explorer Hybrid
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**Explanation for Recommendation**

The initial cost of the Ford Explorer Hybrid is 19% higher than the Ford Utility AWD Interceptor (ICE). While the hybrid option is 1% more costly, the idle time that the police department's patrol vehicles have, the hybrid is a better option for fuel efficiency and emissions. The police department currently has Ford Explorer Hybrids in its fleet, which have proven effective for meeting their needs. With technology Limitations of EV infrastructure, range, and charging time do not make fully EV police vehicles viable for a department of this size at this time.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

<b>Item Number:</b>	VE-26-03	<b>Vehicle ID:</b>	556
<b>Department:</b>	Police	<b>Mechanic</b>	
<b>Year/Make/Model:</b>	2022 Ford Utility AWD Interceptor	<b>Priority:</b>	2

	Option A	Option B
<b>Description</b>	Ford Utility AWD Interceptor	Ford Explorer Hybrid
<b>Useful Life</b>	5	5
<b>Purchase Cost</b>	\$ 50,000	\$ 59,000
<b>Salvage Value</b>	\$ 5,000	\$ 5,900
<b>Net Capital Cost</b>	\$ 45,000	\$ 53,100
<b>% of Lower Option</b>	100%	118%
<b>Annual Capital Cost</b>	\$ 9,000	\$ 10,620
<b>Annual Fuel Cost</b>	\$ 4,000	\$ 2,500
<b>Annual Maintenance</b>	\$ 2,000	\$ 2,000
<b>Total Annual Cost</b>	\$ 15,000	\$ 15,120
<b>% of Lower Option</b>	100%	101%

**Recommended Option**

Ford Explorer Hybrid
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**Explanation for Recommendation**

The initial cost of the Ford Explorer Hybrid is 19% higher than the Ford Utility AWD Interceptor (ICE). While the hybrid option is 1% more costly, the idle time that the police department's patrol vehicles have, the hybrid is a better option for fuel efficiency and emissions. The police department currently has Ford Explorer Hybrids in its fleet, which have proven effective for meeting their needs. With technology, Limitations of EV infrastructure, range, and charging time do not make fully EV police vehicles viable for a department of this size at this time.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

<b>Item Number:</b>	VE-26-05	<b>Vehicle ID:</b>	6655
<b>Department:</b>	Police	<b>Mechanic</b>	
<b>Year/Make/Model:</b>	2017 Ford Explorer	<b>Priority:</b>	3

	Option A	Option B
<b>Description</b>	Ford Utility AWD Interceptor	Ford Explorer Hybrid
<b>Useful Life</b>	5	5
<b>Purchase Cost</b>	\$ 50,000	\$ 59,000
<b>Salvage Value</b>	\$ 5,000	\$ 5,900
<b>Net Capital Cost</b>	\$ 45,000	\$ 53,100
<b>% of Lower Option</b>	100%	118%
<b>Annual Capital Cost</b>	\$ 9,000	\$ 10,620
<b>Annual Fuel Cost</b>	\$ 4,000	\$ 2,500
<b>Annual Maintenance</b>	\$ 2,000	\$ 2,000
<b>Total Annual Cost</b>	\$ 15,000	\$ 15,120
<b>% of Lower Option</b>	100%	101%

**Recommended Option**

Ford Explorer Hybrid

**Explanation for Recommendation**

The initial cost of the Ford Explorer Hybrid is 19% higher than the Ford Utility AWD Interceptor (ICE). However, when considering the estimated life cycle cost, the hybrid option is 1% more costly. However, the idle time that the police department's patrol vehicles have is a better option for fuel efficiency and emissions. The police department currently has Ford Explorer Hybrids in its fleet, which have proven effective for meeting their needs. Limitations of EV infrastructure, range, and charging time do not make fully EV police vehicles viable for a department of this size at this time.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

**Item Number:** VE-26-02  
**Department:** IT  
**Year/Make/Model:** 2012 Ford Escape

**Vehicle ID:** 78  
**Mechanic**  
**Priority:** 4

	Option A	Option B
<b>Description</b>	Ford Mach E	Ford Escape Hybrid
<b>Useful Life</b>	8	10
<b>Purchase Cost</b>	\$ 58,000	\$ 48,000
<b>Salvage Value</b>	\$ 5,800	\$ 4,800
<b>Net Capital Cost</b>	\$ 52,200	\$ 43,200
<b>% of Lower Option</b>	121%	100%
<b>Annual Capital Cost</b>	\$ 6,525	\$ 4,320
<b>Annual Fuel Cost</b>	\$ 500	\$ 1,000
<b>Annual Maintenance</b>	\$ 2,000	\$ 2,000
<b>Total Annual Cost</b>	\$ 9,025	\$ 7,320
<b>% of Lower Option</b>	123%	100%

**Recommended Option**

Ford Mach E

**Explanation for Recommendation**

This vehicle is used exclusively by the IT department. The IT vehicle is only used for local travel, with it being used to haul IT equipment to various City buildings. The limited charging infrastructure should not effect this vehicle as it can be charged at the Terrace Ave chargers and stored there.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

**Item Number:** VE-26-09  
**Department:** Public Works  
**Year/Make/Model:** 2012 International 7400 Plow Truck

**Vehicle ID:** 33  
**Mechanic**  
**Priority:** 5

	<b>Option A</b>	<b>Option B</b>
<b>Description</b>	International Tandem Axle	International Single Axle
<b>Useful Life</b>	14	14
<b>Purchase Cost</b>	\$ 350,000	\$ 300,000
<b>Salvage Value</b>	\$ 35,000	\$ 30,000
<b>Net Capital Cost</b>	\$ 315,000	\$ 270,000
<b>% of Lower Option</b>	117%	100%
<b>Annual Capital Cost</b>	\$ 22,500	\$ 19,286
<b>Annual Fuel Cost</b>	\$ 1,800	\$ 2,000
<b>Annual Maintenance</b>	\$ 1,800	\$ 2,200
<b>Total Annual Cost</b>	\$ 26,100	\$ 23,486
<b>% of Lower Option</b>	111%	100%

**Recommended Option**

International Tandem Axle

**Explanation for Recommendation**

Converting the single axle to a tandem will save on emissions, fuel costs, and increase versatility for the crew. With the larger truck, the streets department will have to make less trips to obtain supplies for paving operations, snow and ice fighting, and hauling debris caused by storms and sediment removal.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

<b>Item Number:</b>	VE-26-13	<b>Vehicle ID:</b>	28
<b>Department:</b>	Parks & Rec	<b>Mechanic</b>	
<b>Year/Make/Model:</b>	2006 Vermeer BC 1000XL Brush Chipper	<b>Priority:</b>	6

	Option A	Option B
<b>Description</b>	Vermeer BC 1000XL Brush Chipper	MorbarkBVR16
<b>Useful Life</b>	15	15
<b>Purchase Cost</b>	\$ 70,000	\$ 85,000
<b>Salvage Value</b>	\$ 7,000	\$ 8,500
<b>Net Capital Cost</b>	\$ 63,000	\$ 76,500
<b>% of Lower Option</b>	100%	121%
<b>Annual Capital Cost</b>	\$ 4,200	\$ 5,100
<b>Annual Fuel Cost</b>	\$ 1,200	\$ 1,200
<b>Annual Maintenance</b>	\$ 750	\$ 750
<b>Total Annual Cost</b>	\$ 6,150	\$ 7,050
<b>% of Lower Option</b>	100%	115%

**Recommended Option**

Vermeer 1000XL

**Explanation for Recommendation**

This brush chipper has been in the fleet for 20 years, 5 years past its replacement time. Replacing it with an updated version ensures the city has the best technology and engine possible for the equipment. All brush chippers in the city fleet are standardized to Vermeer due to cost, parts availability, and equipment availability.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

<b>Item Number:</b>	VE-26-12	<b>Vehicle ID:</b>	9
<b>Department:</b>	Parks & Rec	<b>Mechanic</b>	
<b>Year/Make/Model:</b>	2017 Ford F-150 4x4 w/Plow	<b>Priority:</b>	7

	Option A	Option B
<b>Description</b>	Ford F-350 W/utility box and plow	Ford F-150 w/plow
<b>Useful Life</b>	10	10
<b>Purchase Cost</b>	\$ 110,000	\$ 75,000
<b>Salvage Value</b>	\$ 11,000	\$ 7,500
<b>Net Capital Cost</b>	\$ 99,000	\$ 67,500
<b>% of Lower Option</b>	147%	100%
<b>Annual Capital Cost</b>	\$ 9,900	\$ 6,750
<b>Annual Fuel Cost</b>	\$ 3,500	\$ 3,800
<b>Annual Maintenance</b>	\$ 2,000	\$ 2,000
<b>Total Annual Cost</b>	\$ 15,400	\$ 12,550
<b>% of Lower Option</b>	123%	100%

**Recommended Option**

Ford F-350 W/utility box and plow

**Explanation for Recommendation**

The Forestry Department is responsible for a variety of items, such as snow and ice fighting on trails, and watering trees within the ROW. The slide-in water apparatus for watering the trees will not fit into an F-150. This would require the City to purchase an unneeded trailer. With the forestry department depending on LTEs to water trees during the growing months, having a truck to water without a trailer will add a level of safety to the process. The F-350 will also allow the forester to take all tools needed while working in the field. This will result in fewer trips to and from the shop, saving on fuel and emissions.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

**Item Number:** VE-26-10  
**Department:** Public Works  
**Year/Make/Model:** 2016 Ford F-150 4x4

**Vehicle ID:** 36  
**Mechanic**  
**Priority:** 8

	Option A	Option B
<b>Description</b>	Ford F-350 W/Utility Box	Ford F-150
<b>Useful Life</b>	10	10
<b>Purchase Cost</b>	\$ 95,000	\$ 60,000
<b>Salvage Value</b>	\$ 9,500	\$ 6,000
<b>Net Capital Cost</b>	\$ 85,500	\$ 54,000
<b>% of Lower Option</b>	158%	100%
<b>Annual Capital Cost</b>	\$ 8,550	\$ 5,400
<b>Annual Fuel Cost</b>	\$ 3,500	\$ 3,800
<b>Annual Maintenance</b>	\$ 2,000	\$ 2,000
<b>Total Annual Cost</b>	\$ 14,050	\$ 11,200
<b>% of Lower Option</b>	125%	100%

**Recommended Option**

Ford F-350

**Explanation for Recommendation**

Moving to an F-350 will create more time for personnel in the field. With the addition of the utility box, more tools, materials, and hauling capacity will result in fewer trips, less fuel needed, and give the crew the ability to spend more time on the work site. With the crew needing the ability to spend more time on maintenance, and the desire to spend less time driving, the recommended option will create fewer emissions. The F-150 Lightning is not practical as it cannot haul or tow items needed within the Streets department.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

<b>Item Number:</b>	VE-26-17	<b>Vehicle ID:</b>	T1
<b>Department:</b>	Parks & Rec	<b>Mechanic</b>	
<b>Year/Make/Model:</b>	2016 Water Wagon Trailer	<b>Priority:</b>	9

	Option A	Option B
<b>Description</b>	Slide in Water Wagon	Water Wagon Trailer
<b>Useful Life</b>	20	12
<b>Purchase Cost</b>	\$ 15,000	\$ 22,000
<b>Salvage Value</b>	\$ 1,500	\$ 2,200
<b>Net Capital Cost</b>	\$ 13,500	\$ 19,800
<b>% of Lower Option</b>	100%	147%
<b>Annual Capital Cost</b>	\$ 675	\$ 1,650
<b>Annual Fuel Cost</b>	\$ -	\$ -
<b>Annual Maintenance</b>	\$ 100	\$ 500
<b>Total Annual Cost</b>	\$ 775	\$ 2,150
<b>% of Lower Option</b>	100%	277%

**Recommended Option**

Slide in Water Wagon

**Explanation for Recommendation**

The slide in water wagon will assist with versatility in the fleet while also clearing space needed at the MOC. The trailer is 171% more expensive for its life cycle.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

**Item Number:** VE-26-16  
**Department:** Parks & Rec  
**Year/Make/Model:** 2018 John Deere 1600 Turbo Mower

**Vehicle ID:** M5  
**Mechanic**  
**Priority:** 10

	Option A	Option B
<b>Description</b>	John Deere 1600	Mean Green EVO96
<b>Useful Life</b>	8	5
<b>Purchase Cost</b>	\$ 95,000	\$ 80,000
<b>Salvage Value</b>	\$ 9,500	\$ 8,000
<b>Net Capital Cost</b>	\$ 85,500	\$ 72,000
<b>% of Lower Option</b>	119%	100%
<b>Annual Capital Cost</b>	\$ 10,688	\$ 14,400
<b>Annual Fuel Cost</b>	\$ 1,000	\$ 400
<b>Annual Maintenance</b>	\$ 250	\$ 200
<b>Total Annual Cost</b>	\$ 11,938	\$ 15,000
<b>% of Lower Option</b>	100%	126%

**Recommended Option**

John Deere 1600

**Explanation for Recommendation**

The John Deere has a 121-inch deck for mowing, while the EVO96 has a 96-inch deck. The EVO96 doesn't have the capacity to last the entire day for mowing operations. With the inability to change batteries during the shift, it is not recommended to go with an electric mower as it will decrease productivity. The city has standardized the area mowing fleet to John Deere due to the availability of parts, service calls, and useful life.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

<b>Item Number:</b>	VE-26-14	<b>Vehicle ID:</b>	49
<b>Department:</b>	Parks & Rec	<b>Mechanic</b>	
<b>Year/Make/Model:</b>	2014 Ford F-550 Dump Box	<b>Priority:</b>	11

	Option A	Option B
<b>Description</b>	Ford F-550 Dump Box	Rizon EV 1 ton
<b>Useful Life</b>	10	8
<b>Purchase Cost</b>	\$ 105,000	\$ 200,000
<b>Salvage Value</b>	\$ 10,500	\$ 20,000
<b>Net Capital Cost</b>	\$ 94,500	\$ 180,000
<b>% of Lower Option</b>	100%	190%
<b>Annual Capital Cost</b>	\$ 9,450	\$ 22,500
<b>Annual Fuel Cost</b>	\$ 1,000	\$ 500
<b>Annual Maintenance</b>	\$ 1,000	\$ 1,000
<b>Total Annual Cost</b>	\$ 11,450	\$ 24,000
<b>% of Lower Option</b>	100%	210%

**Recommended Option**

Ford F-550

**Explanation for Recommendation**

Middleton has a standardized fleet of Ford vehicles. The Rizon does not have a dealership in Wisconsin and does not have the ability to be upfit with snow and ice-fighting equipment or the proper attachments, the needed box for woodchips, or the ability to be charged on any of the current infrastructure within the city. Rizon parts, and trucks are not readily available in the mid-west. The Ford is able to accommodate the needs of Parks and Forestry. It is also a cheaper option for life cycle costs.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

<b>Item Number:</b>	VE-26-15	<b>Vehicle ID:</b>	56
<b>Department:</b>	Parks & Rec	<b>Mechanic</b>	
<b>Year/Make/Model:</b>	2017 Ford F-150	<b>Priority:</b>	12

	Option A	Option B
<b>Description</b>	Ford F-150	Ford F-150 Lightning
<b>Useful Life</b>	10	8
<b>Purchase Cost</b>	\$ 60,000	\$ 80,000
<b>Salvage Value</b>	\$ 6,000	\$ 8,000
<b>Net Capital Cost</b>	\$ 54,000	\$ 72,000
<b>% of Lower Option</b>	100%	133%
<b>Annual Capital Cost</b>	\$ 5,400	\$ 9,000
<b>Annual Fuel Cost</b>	\$ 1,500	\$ 500
<b>Annual Maintenance</b>	\$ 800	\$ 700
<b>Total Annual Cost</b>	\$ 7,700	\$ 10,200
<b>% of Lower Option</b>	100%	132%

**Recommended Option**

Ford F-150

**Explanation for Recommendation**

The Ford F-150 Lightning cannot handle the workload of field services. The Lightning does not have the towing capabilities or bed space needed for the Parks Department or field services as a whole. The Lightning cannot plow snow as it does not have the frame to support such work. The F-150 with an 8-foot bed is needed to ensure field services can haul the proper equipment to include payload, space, and trailers needed for jobs.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

<b>Item Number:</b>	VE-26-07	<b>Vehicle ID:</b>	8
<b>Department:</b>	Public Works	<b>Mechanic</b>	
<b>Year/Make/Model:</b>	2016 Ford F-150 4x4 Crew Cab	<b>Priority:</b>	13

	Option A	Option B
<b>Description</b>	Ford F-150	Ford F-150 Hybrid
<b>Useful Life</b>	10	10
<b>Purchase Cost</b>	\$ 60,000	\$ 70,000
<b>Salvage Value</b>	\$ 6,000	\$ 7,000
<b>Net Capital Cost</b>	\$ 54,000	\$ 63,000
<b>% of Lower Option</b>	100%	117%
<b>Annual Capital Cost</b>	\$ 5,400	\$ 6,300
<b>Annual Fuel Cost</b>	\$ 1,800	\$ 1,200
<b>Annual Maintenance</b>	\$ 200	\$ 200
<b>Total Annual Cost</b>	\$ 7,400	\$ 7,700
<b>% of Lower Option</b>	100%	104%

**Recommended Option**

F-150 Hybrid

**Explanation for Recommendation**

The current truck is used to assist with vehicle maintenance outside of the shop. It is also utilized as transportation for personnel at the MOC to training events outside of Dane County. With the current set up, a hybrid is recommended due to the use for the vehicle and the lower emissions/fuel savings. An F-150 Lightning is not recommended due to lack of charging infrastructure, non-reliability within work zones, lack of hauling ability, and range issues.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

**Item Number:** VE-26-01  
**Department:** Administration  
**Year/Make/Model:** 2016 Ford Fusion

**Vehicle ID:** 69  
**Mechanic**  
**Priority:** 14

	Option A	Option B
<b>Description</b>	Ford Mach E	Ford Escape Hybrid
<b>Useful Life</b>	8	10
<b>Purchase Cost</b>	\$ 58,000	\$ 48,000
<b>Salvage Value</b>	\$ 5,800	\$ 4,800
<b>Net Capital Cost</b>	\$ 52,200	\$ 43,200
<b>% of Lower Option</b>	121%	100%
<b>Annual Capital Cost</b>	\$ 6,525	\$ 4,320
<b>Annual Fuel Cost</b>	\$ 500	\$ 1,200
<b>Annual Maintenance</b>	\$ 2,000	\$ 2,000
<b>Total Annual Cost</b>	\$ 9,025	\$ 7,520
<b>% of Lower Option</b>	120%	100%

**Recommended Option**

Ford Escape Hybrid

**Explanation for Recommendation**

This vehicle is currently used as transportation to training events. The training events are generally not in Dane County, with some being out of state. With limited charging infrastructure, the new building code, and how this vehicle is utilized, a hybrid is recommended.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

<b>Item Number:</b>	VE-26-19	<b>Vehicle ID:</b>	12
<b>Department:</b>	Utilities	<b>Mechanic</b>	
<b>Year/Make/Model:</b>	2017 Ford F-350 Utility Box	<b>Priority:</b>	1

	Option A	Option B
<b>Description</b>	Ford F350 W/Utility Box	Rizon EV 1 ton
<b>Useful Life</b>	10	8
<b>Purchase Cost</b>	\$ 95,000	\$ 225,000
<b>Salvage Value</b>	\$ 9,500	\$ 22,500
<b>Net Capital Cost</b>	\$ 85,500	\$ 202,500
<b>% of Lower Option</b>	100%	237%
<b>Annual Capital Cost</b>	\$ 8,550	\$ 25,313
<b>Annual Fuel Cost</b>	\$ 3,500	\$ 1,200
<b>Annual Maintenance</b>	\$ 2,000	\$ 2,000
<b>Total Annual Cost</b>	\$ 14,050	\$ 28,513
<b>% of Lower Option</b>	100%	203%

**Recommended Option**

Ford F350 W/Utility Box

**Explanation for Recommendation**

Middleton has a standardized fleet of Ford vehicles. The Rizon does not have a dealership in Wisconsin and does not have the ability to be upfit with a utility bed, the needed equipment for Utility maintenance, or the ability to be charged on any of the current infrastructure within the city. Rizon parts, and trucks are not readily available in the mid-west. The Ford is able to accommodate the needs of Parks and Forestry. It is also a cheaper option for life cycle costs.



**CITY OF MIDDLETON  
2026 BUDGET  
VEHICLE REPLACEMENT PLAN  
ANALYSIS OF REPLACEMENT OPTIONS**

<b>Item Number:</b>	VE-26-23	<b>Vehicle ID:</b>	67
<b>Department:</b>	Tourism	<b>Mechanic</b>	
<b>Year/Make/Model:</b>	2011 Ford Flex Sel	<b>Priority:</b>	1

	Option A	Option B
<b>Description</b>	Ford Explorer W/3rd row	Ford Explorer Hybrid PPV
<b>Useful Life</b>	10	10
<b>Purchase Cost</b>	\$ 52,000	\$ 59,000
<b>Salvage Value</b>	\$ 5,200	\$ 5,900
<b>Net Capital Cost</b>	\$ 46,800	\$ 53,100
<b>% of Lower Option</b>	100%	113%
<b>Annual Capital Cost</b>	\$ 4,680	\$ 5,310
<b>Annual Fuel Cost</b>	\$ 600	\$ 500
<b>Annual Maintenance</b>	\$ 2,000	\$ 2,000
<b>Total Annual Cost</b>	\$ 7,280	\$ 7,810
<b>% of Lower Option</b>	100%	107%

**Recommended Option**

Ford Explorer W/3rd row

**Explanation for Recommendation**

Ford no longer produces a civilian version of the Explorer Hybrid. They only have them in the Police version. The hybrid that would be available would not meet the department's needs. It does not have a third row, needed for transporting personnel, it does not have a foldable 2nd row, needed to transport materials and supplies. Furthermore, an EV would not work for this department as they travel throughout Wisconsin as well as out of state for various training and conferences.

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**2023**

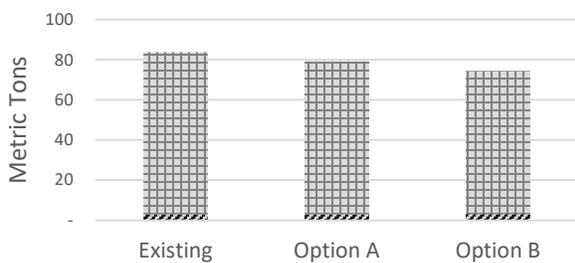
Fuel Cost Assumptions		
Fuel	Unit Cost <sup>1</sup>	UoM
B20	\$ 3.50	\$/gallon
B100	\$ 4.10	\$/gallon
CNG	\$ 1.25	\$/scf
Diesel	\$ 3.53	\$/gallon
Electricity	\$ 0.16	\$/kWh
Gasoline	\$ 2.80	\$/gallon

Sensitivity Analysis Multipliers <sup>2</sup>		
Asset Power System	Service Life <sup>1</sup>	Maintenance Costs <sup>1</sup>
ICE	1.0	1.0
Hybrid	1.0	1.0
Plugin Hybrid	1.0	1.0
EV	1.0	1.0
CNG	1.0	1.0

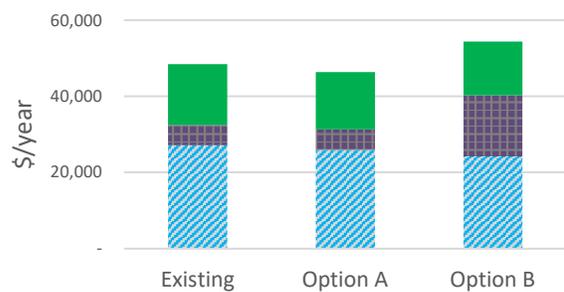
## FALCA OUTPUTS

			Existing	Option A	Option B
Financial Estimates	CapEX	\$	\$ 1,228,000	\$ 1,203,000	\$ 1,228,000
	Annualized Purchase Cost <sup>3</sup>	\$/year	\$ 141,729	\$ 79,651	\$ 81,318
	Annual Fuel Cost	\$/year	\$ 27,110	\$ 25,897	\$ 24,224
	Annual Maintenance Cost	\$/year	\$ 5,392	\$ 5,392	\$ 16,016
	Annual Social Cost of Carbon	\$/year	\$ 15,911	\$ 15,042	\$ 14,128
<b>ANNUAL OPEX<sup>4</sup></b>		<b>\$/year</b>	<b>\$ 48,413</b>	<b>\$ 46,331</b>	<b>\$ 54,368</b>
Carbon Estimates	Annualized MFG Carbon	Metric Tons CO <sub>2e</sub>	2.83	2.83	3.11
	Annual Fuel Carbon	Metric Tons CO <sub>2e</sub>	80.91	76.34	71.25
	<b>TOTAL ANNUAL CARBON</b>	<b>Metric Tons CO<sub>2e</sub></b>	<b>83.74</b>	<b>79.17</b>	<b>74.36</b>

### Annual CO<sub>2e</sub> Footprint



### OPEX



**Notes:**

- 1 denotes data cells which are live inputs to the analysis. The identified cells can be edited live
- 2 multipliers will scale default FALCA inputs for sensitivity analysis, or application specific analysis
- 3 "Annualized Purchase Cost" calculated from purchase price, est. sale price, replacement cycle, total estimated life. This value is unrelated to depreciation, doesn't consider inflation, and isn't equal to CapEX asset GAAP depreciation
- 4 "Annual OpEX" is defined as the sum of annual fuel costs, maintenance costs, and social costs of carbon. Annualized purchase costs are not included.

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<b>Existing Asset</b>	<b>Option A</b>	<b>Option B</b>
2021 Ford Utility AWD Interceptor	Ford Utility AWD Interceptor	Ford Utility AWD Interceptor Hybrid
2022 Ford Utility AWD Interceptor	Ford Utility AWD Interceptor	Ford Utility AWD Interceptor Hybrid
2017 Ford Explorer	Ford Explorer	Ford Explorer Hybrid
2012 Ford Escape	Ford Escape	Escape Hybrid
2012 International 7400 Plow Truck	INT Tandem Axle	International Patrol Truck
2006 Vermeer BC 1000XL Brush Chipper	BC 1000XL	1000XL
2017 Ford F-150 4x4 w/Plow	F35 w plow and utility box	Ford F 350 W/utility box, plow
2016 Ford F-150 4x4	F350 w utility box	F 350 W/utility box
2016 Water Wagon Trailer	Slide in for truck	Slide in water box
2018 John Deere 1600 Turbo Mower	JD 1600	JD 1600
2014 Ford F-550 Dump Box	Ford f 550 w Dump	F-550 W/dump box
2017 Ford F-150	F-150	Ford F 350
2016 Ford F-150 4x4 Crew Cab	F-150 w crew cab	Ford F-150 4x4 crew cab
2016 Ford Fusion	Ford Escape	Escape Hybrid



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

	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Approved</u>	<u>2025</u> <u>Projected</u>	<u>2026</u> <u>Proposed</u>
<b>REVENUES</b>				
<b>Tax Increment</b>	<b>\$ 10,864,736</b>	<b>\$ 11,372,268</b>	<b>\$ 10,900,187</b>	<b>\$ -</b>
Exempt Computer Aid	350,595	350,595	350,595	350,595
Exempt Personal Property Aid	707,133	1,647,572	1,647,572	1,647,572
Grant Revenues	-	1,000,000	1,000,000	-
Other Revenues	183,002	-	27,743	-
Investment and Interest Income	1,189,697	500,000	1,000,000	350,000
<b>Total Revenues</b>	<b>\$ 13,295,163</b>	<b>\$ 14,870,435</b>	<b>\$ 14,926,098</b>	<b>\$ 2,348,167</b>
<b>EXPENDITURES</b>				
General				
Administration	1,109	25,000	35,150	25,000
Planning	26,698	50,000	50,000	-
Engineering	566	25,000	1,000	-
GIS	42,523	25,000	25,000	-
Legal	65,950	75,000	600,000	25,000
Contribution to CDA	140,000	140,000	140,000	-
TID Cost Recovery	425,000	225,000	225,000	-
Debt Service				
Principal	-	-	-	-
Interest	-	-	-	-
Capital Outlay & Incentives				
Capital Projects	3,535,222	11,066,475	7,055,325	-
Developer Payments	3,193,348	3,037,723	3,156,977	21,750,165
<b>Total Expenditures</b>	<b>\$ 7,430,415</b>	<b>\$ 14,669,198</b>	<b>\$ 11,288,452</b>	<b>\$ 21,800,165</b>
<b>OTHER FINANCING SOURCES (USES)</b>				
Other Transfers In (Out)	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>5,864,748</b>	<b>201,237</b>	<b>3,637,646</b>	<b>(19,451,998)</b>
<b>FUND BALANCE</b>				
Beginning Fund Balance	\$ 24,047,485	\$ 29,912,233	\$ 29,912,233	\$ 33,549,879
Ending Fund Balance	29,912,233	30,113,470	33,549,879	14,097,881
Less Advances to Other Funds	-	-	-	-
<b>NET AVAILABLE FUND BALANCE</b>	<b>\$ 29,912,233</b>	<b>\$ 30,113,470</b>	<b>\$ 33,549,879</b>	<b>\$ 14,097,881</b>



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

	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Approved</u>	<u>2025</u> <u>Projected</u>	<u>2026</u> <u>Proposed</u>
<b>REVENUES</b>				
<b>Tax Increment</b>	<b>\$ 3,861,952</b>	<b>\$ 4,324,199</b>	<b>\$ 4,144,695</b>	<b>\$ 4,529,889</b>
Exempt Computer Aid	20,704	20,704	20,704	20,704
Exempt Personal Property Aid	66,550	174,435	174,435	174,435
Grant Revenues	500,000	-	-	-
Rental Income	-	-	-	-
Other Revenues	208,157	162,520	187,520	187,520
Investment and Interest Income	188,598	25,000	25,000	25,000
<b>Total Revenues</b>	<b>\$ 4,845,961</b>	<b>\$ 4,706,858</b>	<b>\$ 4,552,354</b>	<b>\$ 4,937,548</b>
<b>EXPENDITURES</b>				
General				
Administration	75,150	150,150	150,150	275,150
Planning	18,854	49,850	24,850	49,850
Engineering	22,295	25,000	65,000	25,000
Legal	5,317	25,000	10,000	25,000
Half Percent for Arts	1,500	30,000	60,000	30,000
Debt Service				
Principal	565,000	575,000	575,000	575,000
Interest	87,450	82,930	82,930	82,930
Issuance Costs	-	-	-	-
Capital Outlay & Incentives				
Capital Projects	34,014	1,690,000	1,690,000	800,000
Developer Payments	1,439,559	1,481,896	1,439,266	1,497,649
<b>Total Expenditures</b>	<b>\$ 2,249,140</b>	<b>\$ 4,109,826</b>	<b>\$ 4,097,196</b>	<b>\$ 3,360,579</b>
<b>OTHER FINANCING SOURCES (USES)</b>				
Long-term debt issues	-	-	-	-
Other Transfers In (Out)	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>2,596,821</b>	<b>597,032</b>	<b>455,157</b>	<b>1,576,969</b>
<b>FUND BALANCE</b>				
Beginning Fund Balance	\$ (1,991,199)	\$ 605,622	\$ 605,622	\$ 1,060,779
Ending Fund Balance	605,622	1,202,654	1,060,779	2,637,748
Plus Advances from Other Funds	-	-	-	-
<b>NET AVAILABLE FUNDS</b>	<b>\$ 605,622</b>	<b>\$ 1,202,654</b>	<b>\$ 1,060,779</b>	<b>\$ 2,637,748</b>

**2026 TIF DISTRICT #5 CAPITAL PROJECTS**

PBC Trailhead	\$ 200,000
Bury Overhead Utility Lines University (Placeholder)	500,000
Lattitude Graphic Building / Other	100,000
<b>TOTAL</b>	<b>\$ 800,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
AIRPORT NARRATIVES**

<b>Project Number:</b>	AI-26-01	<b>Category:</b>	Equipment (Replace)
<b>Project Name:</b>		<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**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. Included in the City's 2025 BOA petition process, with potential for 90%/10% cost share with FAA.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	60,000	-	-	-	-	60,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	1,500	-	-	-	-	1,500
Fund Balance	-	-	-	-	-	-
Donations/Grants	58,500	-	-	-	-	58,500
<b>Total</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
AIRPORT NARRATIVES**

<b>Project Number:</b>	AI-26-02	<b>Category:</b>	Equipment (Design)
<b>Project Name:</b>	Replace Automatic Gates - Design	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Design for replacement of existing automatic gates at entry of airport due to age of equipment. New gates would allow continued access to the facility for users. Included in the City's 2025 BOA petition process, with potential for 90%/10% cost share with FAA. Phase 2 at a later date would incorporate construction

**Justification and Relationship to City Plan Goals:**

N/A. Replacement of existing equipment near end of its existing useful life. Included in the City's 2025 BOA petition process, with potential for 90%/10% cost share with FAA.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	100,000	-	-	-	-	100,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	2,500	-	-	-	-	2,500
Fund Balance	-	-	-	-	-	-
Donations/Grants	97,500	-	-	-	-	97,500
<b>Total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
AIRPORT NARRATIVES**

<b>Project Number:</b>	AI-26-03	<b>Category:</b>	
<b>Project Name:</b>	Consultant Services for N/S Runway Approaches	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Scoping for any N/S runway land acquisition. Phase 1 is consulting services.

**Justification and Relationship to City Plan Goals:**

Related to the Airport Master Plan.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	160,000	-	-	-	-	160,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	4,000	-	-	-	-	4,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	156,000	-	-	-	-	156,000
<b>Total</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
AIRPORT NARRATIVES**

<b>Project Number:</b>	AI-26-04	<b>Category:</b>	Equipment (New)
<b>Project Name:</b>	Acquire Mowing Equipment	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Purchase of new mowing equipment for use in field maintenance. Any equipment purchase would be reviewed within the context of the City's Sustainable Purchasing Policy.

**Justification and Relationship to City Plan Goals:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	25,000	-	-	-	-	25,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	5,000	-	-	-	-	5,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	20,000	-	-	-	-	20,000
<b>Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
AIRPORT NARRATIVES**

<b>Project Number:</b>	AI-26-05	<b>Category:</b>	Other
<b>Project Name:</b>	Acquire Electric Vehicle Charging System	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

In 2025, the City submitted an application to the Dane County Charge Up program for funding to install an electric vehicle charging (EV) system in four city locations, including the Middleton Airport. The Middleton Airport location was not selected for funding. This would provide funding to purchase and install a EV charging station at the Airport.

**Justification and Relationship to City Plan Goals:**

Connection to the Sustainable City Plan and resolutions related to clean energy implementation.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	15,000	-	-	-	-	15,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	15,000	-	-	-	-	15,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
AIRPORT NARRATIVES**

<b>Project Number:</b>	AI-26-06	<b>Category:</b>	Other
<b>Project Name:</b>	Rehabilitate Runway 10/28 - Construction	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	2,500,000	-	-	-	2,500,000
<b>Funding Sources</b>	2026	2027	2028	2029	2030	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	125,000	-	-	-	125,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	2,375,000	-	-	-	2,375,000
<b>Total</b>	-	<b>2,500,000</b>	-	-	-	<b>2,500,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
AIRPORT NARRATIVES**

<b>Project Number:</b>	AI-26-07	<b>Category:</b>	Other
<b>Project Name:</b>	Rehabilitate Taxiway A - Construction	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	1,000,000	-	-	-	1,000,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	50,000	-	-	-	50,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	950,000	-	-	-	950,000
<b>Total</b>	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
AIRPORT NARRATIVES**

<b>Project Number:</b>	AI-26-08	<b>Category:</b>	Equipment Replacement
<b>Project Name:</b>	Reconstruct Weather Reporting Equipment (AWOS) - Cons	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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. Phase 2 is construction of new equipment.

**Justification and Relationship to City Plan Goals:**

N/A. Replacement of existing equipment near end of its existing useful life. Included in the City's 2025 BOA petition process, with potential for 90%/10% cost share with FAA.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	230,000	-	-	-	230,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	11,500	-	-	-	11,500
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	218,500	-	-	-	218,500
<b>Total</b>	-	<b>230,000</b>	-	-	-	<b>230,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
AIRPORT NARRATIVES**

<b>Project Number:</b>	AI-26-09	<b>Category:</b>	Other
<b>Project Name:</b>	Reconstruct Airport Drainage - Construction	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Request is to construction improves for airport drainage based on the results of a conducted drainage study of the property. This item is be eligible for cost-share through the Wisconsin Bureau of Aeronautics (BOA) petition process.

**Justification and Relationship to City Plan Goals:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	400,000	-	-	-	400,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	20,000	-	-	-	20,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	380,000	-	-	-	380,000
<b>Total</b>	-	<b>400,000</b>	-	-	-	<b>400,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-26-01	<b>Category:</b>	
<b>Project Name:</b>	Senior Center equipment updates	<b>Useful Life:</b>	15
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	-
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

This work consists of replacing the ADA door openers on the exterior doors, the replacement of the restroom faucets in the entire building, and the repair of damaged floor tile throughout the building. For the life cycle cost these repairs really have no monthly operating costs associated with them.

**Justification and Relationship to City Plan Goals:**

The ADA door openers fail routinely and either locking people in or out of the building. The aging bathroom faucets in the building have become corroded and weak over time which causes leaking and damage to the function of the faucets. The damaged floor tiles pose as trip hazards to the elderly occupants that use this building every day.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	24,000	-	-	-	-	24,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	24,000	-	-	-	-	24,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>24,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-26-02	<b>Category:</b>	
<b>Project Name:</b>	Senior Center furnace replacements	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	200
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	2,000

**Description / Location:**

Continued replacement of the senior center's last two aging furnaces over the next two years. For the life cycle cost analysis it is hard to quantify the electrical usage for each furnace so we just calculated the bi-annual PM servicing.

**Justification and Relationship to City Plan Goals:**

The senior center has two furnaces left in service which are old and are starting to fail, they are residential style furnaces but in a larger capacity and they are past their lifetime usage. We have replaced the other eight units leaving these last two scheduled for 2026 and 2027.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	16,000	16,000	-	-	-	32,000
<b>Funding Sources</b>						
Capital Budget		16,000	-	-	-	16,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>16,000</b>	-	-	-	<b>16,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-26-03	<b>Category:</b>	
<b>Project Name:</b>	Senior Center roof leak	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

The senior center has had a roof leak for several years, we have had 2 or 3 companies investigate with no definitive answer to where the leak is coming from, best guess is actually from the building next door which is not owned by the city. This year an addition location has started leaking with more water infiltration. For the life cycle cost these repairs really have no monthly operating costs associated with them unless a PM program was to be funded.

**Justification and Relationship to City Plan Goals:**

This funding would cover the costs of resealing all of the 3 pitch pockets on the roof, re-flashing the joints along the 2 buildings, repairing and resealing the roof curbs and further investigating the source of the leaks to prevent further damage to the senior center roof system and interior spaces.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	30,000	-	-	-	-	30,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	30,000	-	-	-	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-26-04	<b>Category:</b>	
<b>Project Name:</b>	Police Department door key cards	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

The PD is looking to add four additional proximity card readers throughout the building. For the life cycle cost these repairs really have no monthly operating costs associated with them.

**Justification and Relationship to City Plan Goals:**

These card readers allow us to permit or restrict access to specific areas of the building, and the system also keeps track of who is utilizing each reader. Two of the additional locations would be for the courtroom doors and the door to the municipal court officer/judge's office. As of right now, both of these locations are accessed only by physical keys. To keep the separation of the court and the PD, there are no PD employees with a key to the offices, and only supervisors have a key to get into the courtroom. If there is an emergency in either of these locations, officers can only access these areas through a single external door which would significantly and unnecessarily slow the response. The additional locations would be for the armory and the administrative records room doors. This would allow us to electronically provide the necessary access to each of these locations.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	15,000	-	-	-	-	15,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	15,000	-	-	-	-	15,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-26-05	<b>Category:</b>	
<b>Project Name:</b>	Police Department Men's locker room expansion	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

The PD men's locker room is currently over capacity, current staff do not have a locker assigned to them. These lockers are secure and are used to store duty gear assigned to individual officers it allows their body armour and gear to be stored, dried and charged before their next shift. The PD places a high value on staff wellness, of which physical wellness plays a key role. We want to provide all our staff with a designated locker to ensure they have a clean and healthy gear for their work shift. for the life cycle cost analysis there is no way to quantify the electrical usage of the locker, they have blower fans systems and outlets for charging electrical devices like radios and phones.

The adjacent storage room area is a pre-designated space for future expansion. The proposed space reconfiguration will allow for an additional 15 lockers. The proposed budget item would allow for locker expansions that would likely last for the life of the building. we have downscaled this from the previous request in regards to the amount of lockers being requested and might could downsize even more if we self-performed the project.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	100,000	-	-	-	-	100,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	100,000	-	-	-	-	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-26-06	<b>Category:</b>	
<b>Project Name:</b>	Police Department Ramp Snow Melt System Repair	<b>Useful Life:</b>	15
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

we are asking to add a heat exchanger effectively creating a 2nd loop to the parking ramp snow melt system at the PD parking garage ramp. Life cycle cost analysis is hard to quantify the gas and electrical usage for the boiler. No annual maintenance on this type of system.

**Justification and Relationship to City Plan Goals:**

Currently the runs of the hydronic piping creates long runs of pipe and when the glycol reaches the end or the loop it is very cold and it shocks the boiler system and it faults out, especially under cold temperatures. This results in a non functioning system that creates a vehicle hazard on the ramp into the parking garage. The heat exchanger will help by effectively creating a second loop and shorten the total length of the glycol run therefore resulting in the temp not dropping too low as to not shock the boiler system.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	28,000	-	-	-	-	28,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	28,000	-	-	-	-	28,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>28,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-26-07	<b>Category:</b>	
<b>Project Name:</b>	Police Department Roof Leak	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

This project consists of the further investigation of the roof leak on PD. It would allow for further investigation into the rooftop ductwork where the leak is suspected to be. It would also include the repairs to the ductwork to stop the leak and prevent further interior damage. For the life cycle cost these repairs really have no monthly operating costs associated with them unless a PM program was to be funded.

**Justification and Relationship to City Plan Goals:**

The police department has had a roof leak for many years, we have flooded the roof twice to try find to the roof leak with a few companies and it was never determined where the roof was actually leaking. It was highly thought to be coming from the roof top ductwork. It was decided that due to the inconsistency of the leak that we would wait to see how things developed.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	30,000	-	-	-	-	30,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	30,000	-	-	-	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-26-08	<b>Category:</b>	
<b>Project Name:</b>	MOC fans	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Replacing 2 fans in the vehicle maintenance bays and 4 fans in the vehicle storage bays. Do to the varied usage and operation of the fans we are unable to quantify the electrical usage of the fans for the life cycle costing and there is no annual maintenance expenses for these.

**Justification and Relationship to City Plan Goals:**

The MOC was built in 2015 and have not been replaced or had a maintenance plan for 6 of the overhead fans in the maintenance and vehicle storage bays. These items are needed to keep airflow within the MOC. There are 4 fans in the vehicle storage bay and 2 in the mechanics bays. The fans are failing and are due to be replaced.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	97,000	-	-	-	-	97,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	97,000	-	-	-	-	97,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>97,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-26-09	<b>Category:</b>	
<b>Project Name:</b>	Recycle center epoxy floor	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

finish the epoxy floor coating in the MRC that started in 2023. there is no annual operating expenses for this project.

**Justification and Relationship to City Plan Goals:**

The recycling center had a project in 2023 to epoxy the floors, making it safer for patrons/employees to walk when it is wet. We are requesting to finish the rest of the flooring in the MRC to ensure areas around the dumpsters are safe and are not a slip hazard.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	50,000	-	-	-	-	50,000
<b>Funding Sources</b>						
Capital Budget	50,000	-	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-26-10	<b>Category:</b>	
<b>Project Name:</b>	MOC concrete floor reseal/joint sealing	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

This project is the repairing on the concrete floor joints in the MOC and the MRC. there is no annual operating expenses for this project.

**Justification and Relationship to City Plan Goals:**

The joints in the MOC and MRC require repair. Water has been getting trapped and breaking the seals. This is causing not just aesthetic issues but also usability issues. If the concrete continues to go unsealed, we will end up replacing the floors instead, which will cost exponentially more.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	75,000	75,000	75,000	-	-	225,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	75,000	75,000	75,000	-	-	225,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>225,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-26-11	<b>Category:</b>	
<b>Project Name:</b>	MOC 2 north door replacement	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

This is for the replacement of 2 doors on the north end of the MOC building. Do to the varied useage and operation of the doors we are unable to qauntify the electrical usage of the fans for the life cycle costing and there is no annual maintenance expenses for these.

**Justification and Relationship to City Plan Goals:**

The 2 north doors at the MOC have a lot of costs for maintenance. They do have issues with the weight, and were not designed to open and close as often as they do. With that, there is a lot of stress put on them, causing them to fail regularly. I am requesting them to be replaced with a faster, lighter, sustainable door. A rubber door, like that on the Metro building, would bring the cost of maintenance down and would be able to be repaired by internal staff.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	150,000	-	-	-	-	150,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	150,000	-	-	-	-	150,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-26-12	<b>Category:</b>	
<b>Project Name:</b>	Salt shed repairs	<b>Useful Life:</b>	25
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

This project consists of replacing the damaged wall covering on the Salt Storage shed. The shed has heavy timber beam wall sections that have become deteriorated due to constant contact with the salt stored in the shed. there is no annual operating expenses for this project.

**Justification and Relationship to City Plan Goals:**

While doing the annual inspection, the DOT found that the wood on the walls of the salt shed is starting to fail due to salt exposure. This is the original creosole treated wood, which has been in place for over 30 years. It is constantly exposed to the elements and salt. This has caused some of the wood to rot, as well as create a maintenance issue. we are requesting that the wood be replaced with new timber that is properly treated materials.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	27,000	-	-	-	-	27,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	27,000	-	-	-	-	27,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>27,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-01	<b>Category:</b>	Trails & Paths
<b>Project Name:</b>	Bridge Redecking & Repair	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	783
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	7,830

**Description / Location:**

The Pheasant Branch Creek Corridor Path is a vital multi-use connection linking Middleton’s west side neighborhoods to the Pheasant Branch Conservancy. The five pedestrian/bicycle bridges spanning the Creek between Parmenter Street and Century Avenue are showing signs of significant wear and are in need of redecking to maintain safety and functionality. In addition, the bridge at the Harbor Village Path crossing requires both redecking and footing repair, as identified in the Wisconsin Department of Transportation’s biennial inspection.

**Justification and Relationship to City Plan Goals:**

This request will fund the replacement of decking on the five main bridges within the Pheasant Branch Creek Corridor—B-13-0629, B-13-0630, B-13-0622, B-13-0623, and B-13-0624—in 2026, and the repair and redecking of Bridge B-13-0628 in 2027. These improvements are necessary to address aging infrastructure, ensure compliance with safety standards, and prevent further deterioration that would lead to more costly repairs or replacements in the future. The bridges are heavily used year-round by commuters, recreational users, and visitors, making them critical to Middleton’s transportation network and community quality of life.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	39,105	54,900	10,000	10,000	10,000	124,005
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	39,105	54,900	10,000	10,000	10,000	124,005
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>39,105</b>	<b>54,900</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>124,005</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-02	<b>Category:</b>	Trails & Paths
<b>Project Name:</b>	Pheasant Branch Creek Corridor Trailhead	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	6,792
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	135,840

**Description / Location:**

The proposed Pheasant Branch Creek Corridor Trailhead is located where the Pheasant Branch Creek Corridor Path meets Century Avenue at Branch Street. The concept design features an underpass of Century Avenue, a building with restrooms, bicycle & vehicle parking, and path connections to the Pheasant Branch Conservancy.

**Justification and Relationship to City Plan Goals:**

The Century Avenue and Branch Street intersection is the primary “Link” in Middleton’s Urban Greenway System, yet it currently presents significant safety and accessibility challenges. Trail users must traverse narrow sidewalks across a bridge and then cross Century Avenue at grade, creating conflicts with high-volume, high-speed vehicle traffic. The most effective and safest long-term solution is the construction of an underpass beneath Century Avenue, eliminating the dangerous at-grade crossing. Achieving this requires major improvements to the Century Avenue bridge, which is under Dane County jurisdiction, making early planning and coordination essential.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	200,000	1,300,000	-	-	-	1,500,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 5)	200,000	1,300,000	-	-	-	1,500,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>200,000</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
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CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-03	<b>Category:</b>	Restoration
<b>Project Name:</b>	Bock Hayfield Prairie Conversion	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	931
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	18,618

**Description / Location:**

The Hayfield is located between the Bock Community Forest and Orchid Heights Park. The Hayfield has an area of approximately six acres and is separated by the crushed limestone 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 is in its third growing season and already showing strong establishment of native species, while the East Hayfield is in its first year and requires continued investment to ensure successful establishment. Completing this conversion will expand pollinator and wildlife habitat, improve stormwater infiltration, enhance scenic and recreational value along the trail, and reduce long-term maintenance compared to turf or invasive-dominated vegetation.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	10,000	5,000	5,000	5,000	-	25,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	10,000	5,000	5,000	5,000	-	25,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
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CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-04	<b>Category:</b>	Restoration
<b>Project Name:</b>	Graber Pond Conservancy Restoration	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	2,930
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	58,592

**Description / Location:**

Featuring the largest Kettle Pond in Middleton, Graber Pond Conservancy is located west of the Pheasant Branch Conservancy. The Conservancy is over 32 acres.

**Justification and Relationship to City Plan Goals:**

The City has invested in the development of a comprehensive Management Plan for the Graber Pond Conservancy, with anticipated approval in Fall 2025. This request would provide the initial funding to begin implementing priority recommendations from the plan. Restoration efforts will focus on improving habitat quality, controlling invasive species, and expanding native plant communities. Early implementation following plan adoption will maintain project momentum, demonstrate visible progress to the community, and leverage the City’s investment in strategic, science-based land management.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	20,000	10,000	10,000	5,000	-	45,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	20,000	10,000	10,000	5,000	-	45,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>-</b>	<b>45,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
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CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-05	<b>Category:</b>	Restoration
<b>Project Name:</b>	Bock Community Forest Restoration	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	4,271
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	85,424

**Description / Location:**

A sub-unit of the Pheasant Branch Conservancy, the Bock Community Forest is located between Century Avenue and Orchid Heights Park.

**Justification and Relationship to City Plan Goals:**

The City has invested in developing a comprehensive Management Plan for the Bock Community Forest, with anticipated approval in Fall 2025. This request would provide the initial funding to implement priority recommendations from the plan. Restoration activities will focus on enhancing native forest structure, removing invasive species, improving wildlife habitat, and creating a healthier, more resilient ecosystem. Implementation following plan adoption will maintain project momentum, demonstrate visible progress to the community, and leverage the City’s investment in strategic, science-based land management.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	10,000	10,000	5,000	5,000	-	30,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	10,000	10,000	5,000	5,000	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>30,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-06	<b>Category:</b>	Signage
<b>Project Name:</b>	Boundary Marking & Delineation	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	53
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	1,055

**Description / Location:**

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 the Pheasant Branch Creek Corridor, Middleton Hills (Outlot #10, #11, #63, #64, Oak Savanna), the west side of Stricker Pond, and in the Pheasant Branch Ridge Greenway.

**Justification and Relationship to City Plan Goals:**

Surveying and marking property boundaries for conservancy lands will protect City-owned natural resources, prevent encroachment, and guide proper land management. Clear boundaries reduce conflicts, support restoration efforts, and ensure public improvements are located within City property.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	10,000	10,000	5,000	5,000	-	30,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	10,000	10,000	5,000	5,000	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>30,000</b>



**CITY OF MIDDLETON  
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CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-07	<b>Category:</b>	Planning
<b>Project Name:</b>	Ecological Assessment & Vegetation Management Plan	<b>Useful Life:</b>	25
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	18
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	456

**Description / Location:**

This request would allow for the creation of an Ecological Assessment & Vegetation Management Plan for Jacobsen and Lakeview East Conservancies (Year One), Hidden Oaks Conservancy (Year Two), Metropolitan Refuse District (MRD) Conservancy (Year Three), and Quarry Hill Conservancy (Year Four).

**Justification and Relationship to City Plan Goals:**

Jacobsen/Lakeview East, Hidden Oaks, MRD, and Quarry Hill Conservancies all are given a "HIGH PRIORITY" for Master Plans: Jacobsen and Lakeview East Conservancies received a "HIGH" priority (180/262) ranking in the 2025 Conservancy Lands Plan; Hidden Oaks Conservancy receives a "MEDIUM" (164/262) priority ranking; MRD Conservancy receives a "MEDIUM" (144/262) priority ranking; Quarry Hill Conservancy receives a "LOW" (102/262) priority ranking

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	25,000	20,000	25,000	20,000	20,000	110,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	25,000	20,000	25,000	20,000	20,000	110,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>20,000</b>	<b>25,000</b>	<b>20,000</b>	<b>20,000</b>	<b>110,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
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CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-08	<b>Category:</b>	Signage
<b>Project Name:</b>	Signage Program	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	446
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	8,925

**Description / Location:**

Replacement and installation of Conservancy entrance signs for all main conservancy along with implimentation of wayfinding and educational signage throughout the conservancy system.

**Justification and Relationship to City Plan Goals:**

This request will fund the purchase and installation of “welcome” signs at key Conservancy Land entrances, including trailheads, parking lots, and path intersections, in 2026 and 2027. These signs will improve visibility, provide clear entry points, and enhance the visitor experience. From 2028 to 2030, the project will expand to include wayfinding and educational signage, helping users navigate the trail network and learn about the ecological and cultural significance of the conservancies. Improved signage will strengthen community connection to these lands, encourage responsible use, and support the City’s environmental education goals.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	10,000	10,000	10,000	10,000	10,000	50,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	10,000	10,000	10,000	10,000	10,000	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>



**CITY OF MIDDLETON  
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CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-09	<b>Category:</b>	Planning
<b>Project Name:</b>	Deer Abatement & Control	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	5,000
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	50,000

**Description / Location:**

This request would allow for creation of a Wildlife Plan in the first year, with future funding requests used to carry out the recommendations in the plan.

**Justification and Relationship to City Plan Goals:**

According to the 2025 Conservancy Lands Plan, deer pose a significant ecological and public safety challenge. Grazing by deer reduces the survival and reproduction of native plants, alters habitat structure, and facilitates the spread of invasive species. In addition, deer are a primary host for ticks that carry Lyme disease, increasing public health risks. Implementing a deer abatement and control program will protect native biodiversity, support ongoing habitat restoration efforts, and reduce safety concerns for residents and trail users.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	5,000	5,000	5,000	5,000	5,000	25,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	2,500	5,000	5,000	5,000	5,000	22,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	2,500	-	-	-	-	2,500
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-10	<b>Category:</b>	Signage
<b>Project Name:</b>	Emergency Location Markers	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	18
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	182

**Description / Location:**

Emergency Location Markers (ELM) are signs that use the U. S. National Grid coordinate system, allowing first responders to know the exact location of an incident, facilitating expeditious assistance if the need arises.

**Justification and Relationship to City Plan Goals:**

Converting the City’s current #911 markers to Emergency Location Markers (ELMs) would align Middleton’s path system with Dane County’s standard and improve response times for Middleton Dispatch. Upgrading to the U.S. National Grid–based ELM system also enables other regional dispatch teams to locate and respond to incidents on our trails, overcoming limitations of the existing internal #911 marker program.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	5,000	5,000	5,000	5,000	5,000	25,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	5,000	5,000	5,000	5,000	5,000	25,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-11	<b>Category:</b>	Restoration
<b>Project Name:</b>	Pheasant Branch Creek Corridor Restoration	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	6,793
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	135,858

**Description / Location:**

The Pheasant Branch Creek Corridor Conservancy buffers the Pheasant Branch Creek from the Confluence Pond at Demming Way to where it enters the Pheasant Branch Conservancy north of Century Avenue. This request would allow for continued invasive species removal, planting of desired plant species, and monitoring of the area.

**Justification and Relationship to City Plan Goals:**

The Friends of Pheasant Branch Conservancy donated \$50,000 for use in the restoration efforts in the Pheasant Branch Creek Corridor in the year 2025 in accordance with the Pheasant Branch Corridor Restoration and Improvements Master Plan (Cardno 2020) and the Pheasant Branch Creek Corridor Restoration Plan (Adaptive 2024). FOPBC has committed to supporting restoration efforts to continue into 2026 in accordance with the above mentioned plans.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	30,000	10,000	10,000	10,000	10,000	70,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	10,000	10,000	10,000	10,000	40,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	30,000	-	-	-	-	30,000
<b>Total</b>	<b>30,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>70,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-12	<b>Category:</b>	Restoration
<b>Project Name:</b>	Confluence Pond + North Fork + South Fork Restoration	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	10,676
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	213,521

**Description / Location:**

These three Conservancies are located upstream of the Pheasant Branch Creek Corridor. Together, they account for over 100 acres of Conservancy Land.

**Justification and Relationship to City Plan Goals:**

The City invested in a Management Plan for the these Conservancies, with anticipated approval in Spring of 2026. This request would provide the initial funding to implement priority recommendations from the plan. In the 2025 Conservancy Lands Plan, Confluence Pond Conservancy receives a "MEDIUM" priority (153/262) ranking for management, North Fork Conservancy receives a "MEDIUM" priority (146/262) ranking for management, and South Fork Conservancy receives a "LOW" priority (125/262) ranking for management.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	20,000	20,000	20,000	20,000	80,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	20,000	20,000	20,000	20,000	80,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-13	<b>Category:</b>	Restoration
<b>Project Name:</b>	Jacobsen + Lakeview East Restorations	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	1,595
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	31,893

**Description / Location:**

Jacobsen and Lakeview East Conservancies are wetlands located between Allen Boulevard and Middleton Beach Road on the east side of the City, near Lake Mendota. Combined, the two conservancies are comprised of about 16 acres. Each receives a "HIGH" priority (180/262) ranking in the 2025 Conservancy Lands Plan

**Justification and Relationship to City Plan Goals:**

This request for restoration funding follows a 2027 request for an Ecological Assessment & Vegetation Management Plan.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	30,000	20,000	10,000	60,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	30,000	20,000	10,000	60,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>30,000</b>	<b>20,000</b>	<b>10,000</b>	<b>60,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
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CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-14	<b>Category:</b>	Restoration
<b>Project Name:</b>	Hidden Oaks Restorations	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	2,475
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	49,497

**Description / Location:**

The Hidden Oaks Conservancy is located west of Pleasant View Road, on the west side of Middleton. It consists of five units: the Woodland, Hubbard Property, the Capitol Ice Berms, the Detention Basin NVMA, and the Hinrich Family Farm NVMA.

Hidden Oaks Conservancy receives a "MEDIUM" (164/262) priority ranking in the 2025 Conservancy Lands Plan.

**Justification and Relationship to City Plan Goals:**

This request for restoration funding follows a 2028 request for an Ecological Assessment & Vegetation Management Plan.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	30,000	20,000	50,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	30,000	20,000	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>30,000</b>	<b>20,000</b>	<b>50,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-26-15	<b>Category:</b>	Restoration
<b>Project Name:</b>	MRD Restorations	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	3,552
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	71,036

**Description / Location:**

The 34-acre area is located off of Highway Q, north of the landfill, Purple Cow Compost site, and Middleton Dog Park. The Conservancy contains a high quality wetland and remnant sedge meadow near the headwaters of the Dorn Creek.

MRD Conservancy receives a "MEDIUM" (144/262) priority ranking in the 2025 Conservancy Lands Plan.

**Justification and Relationship to City Plan Goals:**

This request for restoration funding follows a 2029 request for an Ecological Assessment & Vegetation Management Plan.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	-	30,000	30,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	30,000	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>30,000</b>	<b>30,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
EMS NARRATIVES**

<b>Project Number:</b>	EM-26-01	<b>Category:</b>	Equipment
<b>Project Name:</b>	Zoll AED Replacements	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	400
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	8,000

**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 2025, and the second 14 are due for replacement in 2026.

**Justification and Relationship to City Plan Goals:**

In 2002-2003, EMS led a community fundraiser that purchased 13 AEDs- 6 for police cars, 1 for fire, and 6 for city buildings. Since then, 18 more AEDs have been bought by various departments using their own funds. Currently, we manage over 28 AEDs, but EMS can no longer cover repair or replacement costs without additional city funding. We spend around \$5,400 annually maintaining these units.

Replacing all 28 AEDs at \$1,850 each would cost nearly \$52,000, which exceeds EMS budgets. So far, only two units (from 2002) have been repaired, and the rest are functioning well. However, as more units age, repairs may become more frequent and costly. Repairs on existing AEDs are expensive (e.g., \$630), and with no predictable lifespan, aging units could fail during emergencies.

Given software compatibility issues and environmental wear, a replacement plan (possibly around 20 years) is needed for older units, especially the six police units. Moving forward, EMS cannot fund repairs for units bought by departments or replace AEDs at the end of their lifespan without additional city support.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	30,000	-	-	-	-	30,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	30,000	-	-	-	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
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EMS NARRATIVES**

<b>Project Number:</b>	EM-26-02	<b>Category:</b>	Building
<b>Project Name:</b>	EMS Satellite Station	<b>Useful Life:</b>	40
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

With the ongoing commercial development, an adoption of higher density planning and construction principals, and the addition of hundreds of new housing units in the City of Middleton, we anticipate a corresponding rise in requests for EMS services. As this growth trend continues into 2026 and beyond, we project a sustained annual call volume increase of 5% to 7%. By 2026, annual calls for Middleton EMS are expected to exceed 3,000, likely creating the need for an additional staffed ambulance by the following year.

Notably, the majority of this increased demand will be concentrated in the City’s northeast quadrant. To ensure faster response times and improved emergency service delivery, a second satellite EMS station in that area will be essential.

This initiative will be implemented in two phases:  
 Phase 1 (2026): Land acquisition and architectural design.  
 Phase 2 (2027): Construction of the new facility.

**Justification and Relationship to City Plan Goals:**

In 2004, the City of Middleton conducted a comprehensive public safety facility study that guided the placement of the new EMS and Fire Department stations, completed in 2008. That study also projected that by 2025, additional station(s) would likely be needed to meet growing demand. Two decades later, those projections have proven remarkably accurate.

For purposes of long-term strategic planning, this reality should now be reflected in our five-year capital planning process. Over the past 20 years, Dane County has experienced significant population growth and economic development, these are positive indicators for the regional economy but with corresponding impacts on agencies tasked with providing dependable, high-quality emergency medical services.

In the northwest quadrant of the county, incremental measures have been taken by EMS providers in Middleton, Waunakee, and Cross Plains to address these challenges. However, recent analyses show that the ability of the current system to guarantee service availability and quality is nearing a crisis point. Without substantial changes to the structure and design of the local EMS system, municipalities will face major financial investments just to maintain the status quo, without addressing the inevitable rise in service demand.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	800,000	4,200,000	-	-	5,000,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	800,000	4,200,000	-	-	5,000,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>800,000</b>	<b>4,200,000</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
EMS NARRATIVES**

<b>Project Number:</b>	EM-26-03	<b>Category:</b>	Building
<b>Project Name:</b>	EMS Building Roof Replacement	<b>Useful Life:</b>	25
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**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:**

Most facility infrastructure components, including the roof, experience continuous wear and tear, making it essential to include roof maintenance in the long-term planning. Failing to account for this can lead to catastrophic roof failure and unexpected high costs to restore operations. Recent repairs due to small leaks, along with a professional inspection, indicate that while the roof is currently in good condition, it will eventually need replacement—likely between 15 and 25 years from now (2023-2033). Therefore, this replacement is being scheduled in the 5-year capital plan to prepare for the future need.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	90,000	-	-	90,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	90,000	-	-	90,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>90,000</b>	-	-	<b>90,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
EMS NARRATIVES**

<b>Project Number:</b>	EM-26-04	<b>Category:</b>	Building
<b>Project Name:</b>	EMS Station Alerting System Upgrade	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	New Technology	<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	80,000	-	-	-	80,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	80,000	-	-	-	80,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>80,000</b>	-	-	-	<b>80,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
EMS NARRATIVES**

<b>Project Number:</b>	EM-26-05	<b>Category:</b>	Equipment
<b>Project Name:</b>	Mobile and Portable Radio Replacements	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	300,000	-	300,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	300,000	-	300,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>300,000</b>	-	<b>300,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
EMS NARRATIVES**

<b>Project Number:</b>	EM-26-06	<b>Category:</b>	Vehicles
<b>Project Name:</b>	Ambulance Replacements	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Replacement of two (2) 2019 Ford F-550 Horton Type III Ambulances and related equipment.

**Justification and Relationship to City Plan Goals:**

We are in the process of finalizing our design and cost specifications for our 2 new ambulances due to arrive in late 2028. I intend on having solid cost estimates in the next 60 days.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	1,000,000	-	-	1,000,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	1,000,000	-	-	1,000,000
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>1,000,000</b>	-	-	<b>1,000,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
EMS NARRATIVES**

<b>Project Number:</b>	EM-26-07	<b>Category:</b>	Building
<b>Project Name:</b>	Exterior Security Camera System	<b>Useful Life:</b>	15
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Requesting funds for an extensive security monitoring initial install and upgrade of previous doorbell monitoring system. Our EMS station was built in 2008 and during our design process all junction boxes and pre-wiring pipe chases have been installed; however, the funds have never been allocated for this technology installation.

**Justification and Relationship to City Plan Goals:**

Given the national trend of chaotic events occurring within local communities, now is the time to strengthen the exterior security of our facility. This should remain a key priority.

At present, our exterior security measures consist of a locked vestibule and a small, poor-quality camera (similar to a Ring doorbell), original to our 2008 building. Over the years, these cameras have degraded to the point where subjects requesting entry are barely recognizable. 18 years of weather exposure has further damaged the lenses, leaving them yellowed and essentially unusable.

When our station was constructed, it was designed with the intent of having 360-degree exterior surveillance. All necessary junction boxes and pipe chases for Power over Ethernet (PoE) connections were installed at that time. As a secure facility housing valuable equipment and federally regulated controlled substances, active exterior monitoring is essential.

We are now exploring the installation of modern PoE security cameras, with the added possibility of live monitoring by the police department. Early indications suggest this could be achieved. This capability would provide an additional layer of safety for our staff and community, especially given that each year we respond to numerous "walk-in" 911 emergencies where patients arrive directly at our doors seeking immediate assistance.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	30,000	-	-	-	-	30,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	30,000	-	-	-	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
EMS NARRATIVES**

<b>Project Number:</b>	EM-26-08	<b>Category:</b>	Building
<b>Project Name:</b>	Knox Narcotic Vault	<b>Useful Life:</b>	15
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Our station has a medication supply room that houses all of our pharmaceuticals and disposable medical supplies. This unit would replace our outdated unit.

**Justification and Relationship to City Plan Goals:**

The ability to securely store our DEA-regulated controlled substances is a critical federal mandate, and our compliance with these regulations is non-negotiable. At present, our station-based medication vault has reached the end of its functional life. The current system relies on an outdated physical cable and unsupported software that operates exclusively on a single aging laptop (unit EMS-CR-206), which poses a significant risk to both operational continuity and regulatory compliance. To address this, we are formally requesting the purchase and installation of a new Knox Station Vault system. This modernized unit will ensure we maintain DEA compliance and improve the security, reliability, and accountability of our medication storage operations. The new vault requires a Power over Ethernet (PoE) connection for both power and internet functionality. As such, we will also need to secure funding for a dedicated data and power run, to be completed either by city staff or a licensed electrical contractor. This upgrade is essential to maintaining uninterrupted service and compliance with federal standards, and we recommend it be prioritized as a necessary capital improvement.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	7,000	-	-	-	-	7,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	7,000	-	-	-	-	7,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-01	<b>Category:</b>	Equipment Replacement
<b>Project Name:</b>	Greens Mower (2)	<b>Useful Life:</b>	8
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	600
<b>Initiative</b>	Fleet Electrification	<b>Life Cycle Operating Cost:</b>	4,800

**Description / Location:**

Agronomy equipment at PVGC.

**Justification and Relationship to City Plan Goals:**

Our greens mowing fleet currently consists of gasoline-powered units and diesel hybrid mowers. While the diesel hybrids have already provided fuel and emission savings over traditional gasoline models, our remaining gasoline greens mowers are nearing the end of their service life and are becoming increasingly costly to maintain. Fully battery-powered greens mowers now offer cut quality and productivity equal to gasoline and hybrid models while delivering substantial savings, quieter operation, and zero tailpipe emissions. Replacing two gasoline-powered greens mowers with fully battery-powered models will improve operational efficiency, reduce fuel use, and further our commitment to sustainable maintenance practices. Manufacturers under consideration include the Toro Greensmaster e-TriFlex, John Deere 2700/2750 E-Cut Electric, and Jacobsen Eclipse 360 ELiTE. These models provide cutting widths and reel configurations consistent with our current fleet, ensuring uniform playing conditions across the course. Each has the battery capacity to complete 18–27 greens on a single charge without mid-day charging, while offering instant torque, smooth operation, and reduced vibration for improved operator comfort. This investment will complement our existing diesel hybrids, moving Pleasant View Golf Course closer to a fully low-emission mowing fleet while maintaining the high standards of course presentation our golfers expect.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	160,000	-	80,000	-	-	240,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	160,000	-	80,000	-	-	240,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>160,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>240,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-02	<b>Category:</b>	Building Modification
<b>Project Name:</b>	Golf Shop Storage	<b>Useful Life:</b>	30
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	50
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	1,500

**Description / Location:**

Construction of a dedicated golf shop storage closet at PVGC.

**Justification and Relationship to City Plan Goals:**

When the clubhouse was built approximately 20 years ago, merchandise inventory and rental clubs were privately owned and stored off-site by the individual who operated the golf shop at the time. As a result, the original building design did not include dedicated storage space for these items. Roughly 10 years ago, the City of Middleton assumed ownership of the golf shop merchandise and rental clubs, bringing all inventory management in-house. However, the lack of built-in storage has remained an ongoing operational challenge.

Today, we have very limited storage capacity within the golf shop and literally no designated space for essential equipment such as our vacuum. Merchandise, rental clubs, and supplies must be stored in shared spaces or tucked into corners, creating clutter, reducing efficiency, and increasing wear on inventory due to cramped conditions. This lack of organization impacts both daily operations and our ability to maximize retail sales opportunities, as we cannot store adequate seasonal stock on-site.

Adding a dedicated golf shop storage closet will address these issues by providing secure, organized, and readily accessible space for merchandise overflow, rental equipment, cleaning supplies, and other operational necessities. This improvement will enhance efficiency, protect assets, maintain a cleaner and more professional work environment, and allow us to respond more quickly to customer demand by having appropriate stock on hand.

This project is part of a broader need to incrementally increase storage throughout the facility—something that was, or at least appeared to be, an afterthought in the original clubhouse design. As our operations have evolved, the lack of adequate storage has become a limiting factor, and addressing it will provide immediate and lasting benefits to both staff operations and customer experience.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	25,000	-	-	-	-	25,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	25,000	-	-	-	-	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
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GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-03	<b>Category:</b>	Facility Infrastructure
<b>Project Name:</b>	Cart Path Patchwork and Improvements	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	5
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	50

**Description / Location:**

Cart path maintenance at PVGC.

**Justification and Relationship to City Plan Goals:**

The cart path network at Pleasant View Golf Course is now over two decades old in many areas, and normal wear from golf cart traffic, maintenance vehicles, weather, and freeze-thaw cycles has taken its toll. Cracking, potholes, and surface deterioration are increasingly evident and, if left unaddressed, will lead to higher repair costs and potential safety concerns for golfers and staff.

This project will provide targeted maintenance to extend the life of the cart path system. Work will include crack sealing, patching damaged sections, and repaving selected high-wear or severely deteriorated areas. By addressing issues proactively, we can maintain safe and smooth travel around the course, reduce trip and fall hazards, minimize vehicle wear, and preserve the overall appearance of the facility.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	25,000	25,000	25,000	25,000	25,000	125,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	25,000	25,000	25,000	25,000	25,000	125,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
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GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-04	<b>Category:</b>	Facility Infrastructure
<b>Project Name:</b>	Parking Lot/Driveway Patchwork and Improvements	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	200
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	2,000

**Description / Location:**

Driveway and parking lot maintenance at PVGC.

**Justification and Relationship to City Plan Goals:**

The main driveway and parking lot surfaces at Pleasant View Golf Course are showing signs of wear due to age, weather exposure, and heavy seasonal traffic. Cracking, surface deterioration, and localized damage are increasingly visible. Without intervention, these issues will worsen, leading to higher repair costs and potential safety concerns for visitors and staff.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	25,000	25,000	25,000	25,000	25,000	125,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	25,000	25,000	25,000	25,000	25,000	125,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>



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GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-05	<b>Category:</b>	Equipment Replacement
<b>Project Name:</b>	Utility Cart (2)	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	600
<b>Initiative</b>	Fleet Electrification	<b>Life Cycle Operating Cost:</b>	6,000

**Description / Location:**

Agronomy equipment located at PVGC.

**Justification and Relationship to City Plan Goals:**

Our current gas-powered utility carts are aging and increasingly costly to operate and maintain. Converting to fully battery-powered carts will reduce fuel consumption, lower maintenance needs, and provide a cleaner, quieter, and more efficient option for daily operations. Battery-powered utility carts offer instant torque for hauling materials, smoother operation, and reduced noise, improving both staff comfort and the customer experience.

This project proposes replacing two gas-powered carts with battery-powered models of comparable payload capacity and durability. The new carts will be used for routine course maintenance, transporting supplies, and supporting daily operational needs. Battery units eliminate gasoline purchases, reduce oil and filter changes, and require less frequent service due to fewer moving parts in the drive system. They also align with the City’s sustainability goals by producing zero tailpipe emissions during operation.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	40,000	-	-	-	-	40,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	40,000	-	-	-	-	40,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-06	<b>Category:</b>	Equipment Replacement
<b>Project Name:</b>	Gator w/ Top Dresser	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	850
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	8,500

**Description / Location:**

Agronomy equipment located at PVGC.

**Justification and Relationship to City Plan Goals:**

Our current topdressing setup, a 25-year-old Dakota tow-type unit pulled by a utility vehicle, continues to function but is increasingly inefficient, costly to maintain, and less safe than modern alternatives. Its 22-foot combined length makes maneuvering around greens and tees cumbersome, and repeated hitch-related failures have caused downtime and repair expenses. The separate engine and hydraulic system add ongoing maintenance costs, while the sand load positioned behind the vehicle can reduce traction on slopes, occasionally pushing the towing unit—creating safety concerns.

Upgrading to a mounted topdresser would address these issues while improving operational efficiency. Reducing the overall equipment length to 10 feet greatly enhances maneuverability. Eliminating the hitch removes a common point of failure, and operating off the host vehicle’s hydraulic system eliminates the need for an additional engine and hydraulic system to maintain. Safety is significantly improved by placing the sand load directly over the rear axle, providing superior traction and stability on the hilly terrain surrounding our greens and tees.

Based on size, productivity, and operational requirements, we recommend purchasing a Dakota 410 mounted topdresser paired with either a John Deere 2020A (gas) or 2030A (diesel) ProGator heavy-duty utility vehicle. This setup maintains our current 25-cubic-foot capacity, is expected to operate about 100 hours per season, and will consume less than 0.75 gallons of fuel per hour—resulting in a modest annual fuel savings. More importantly, it will remove one gasoline engine and one hydraulic system from our maintenance program, lowering long-term costs and reducing downtime. If a well-maintained used unit becomes available, we would also consider that option to further reduce the capital expense.

This upgrade represents a practical investment in efficiency, reliability, and safety that will enhance our maintenance operations, reduce long-term costs, and ensure we can continue to deliver the high-quality playing conditions our golfers expect.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	75,000	-	-	-	-	75,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	75,000	-	-	-	-	75,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
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GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-07	<b>Category:</b>	Facility Infrastructure
<b>Project Name:</b>	Clubhouse, cart barn, practice green/range project	<b>Useful Life:</b>	30
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	6,000
<b>Initiative</b>	Fleet Electrification	<b>Life Cycle Operating Cost:</b>	180,000

**Description / Location:**

Phased facility improvements at PVGC.

**Justification and Relationship to City Plan Goals:**

Pleasant View Golf Course is proposing a phased series of interconnected capital projects designed to modernize facilities, improve operational efficiency, expand revenue opportunities, and align with the City of Middleton’s sustainability initiatives.

Phase 1 – Practice Green, Lake 9 Green, and Range Relocation/Improvement

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	1,500,000	1,500,000	1,500,000	-	4,500,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	230,000	20,000	220,000	-	470,000
Fund Balance	-	1,270,000	1,480,000	1,280,000	-	4,030,000
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>4,500,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
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GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-08	<b>Category:</b>	Equipment Replacement
<b>Project Name:</b>	Greens Roller	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	750
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	7,500

**Description / Location:**

Agronomy equipment located at PVGC.

**Justification and Relationship to City Plan Goals:**

Our current greens roller is reaching the end of its reliable service life and is requiring more frequent repairs, resulting in downtime and increased maintenance costs. The greens roller is an essential piece of equipment used to improve putting surface smoothness, speed, and overall playability. Consistent rolling supports superior turf conditions, enhances golfer satisfaction, and complements our mowing practices by reducing the need for excessively low cutting heights.

Replacing the current roller with a modern model will improve reliability, efficiency, and operator comfort. Newer designs offer improved steering and maneuverability, better weight distribution to minimize turf stress, and enhanced safety features. The updated technology also delivers more consistent rolling across the entire green, which helps maintain the high-quality playing conditions Pleasant View Golf Course is known for.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	30,000	-	-	-	30,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	30,000	-	-	-	30,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>30,000</b>	-	-	-	<b>30,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-09	<b>Category:</b>	Equipment Replacement
<b>Project Name:</b>	Bunker/Trap Rake	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	750
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	7,500

**Description / Location:**

Agronomy equipment located at PVGC.

**Justification and Relationship to City Plan Goals:**

Our current bunker rake unit is aging and increasingly unreliable, with more frequent repairs and downtime impacting our ability to maintain bunkers to the expected standard. The bunker rake is an essential piece of equipment for daily course preparation, ensuring bunkers are smooth, consistent, and free of compaction or washout damage. Well-maintained bunkers not only improve playability but also enhance the visual presentation of the course.

A new bunker rake will improve reliability, reduce maintenance time, and increase operator efficiency. Modern models provide better traction and stability in soft sand, improved rake head design for more consistent grooming, and enhanced operator comfort features. By upgrading, we can ensure consistent bunker conditions throughout the season, reduce the risk of mechanical failure during critical maintenance windows, and lower overall upkeep costs.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	35,000	-	-	35,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	35,000	-	-	35,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>35,000</b>	-	-	<b>35,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-10	<b>Category:</b>	Facility Infrastructure
<b>Project Name:</b>	Bunker Renovation	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	2,500
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	50,000

**Description / Location:**

Renovate aging bunkers at PVGC.

**Justification and Relationship to City Plan Goals:**

Many of Pleasant View Golf Course’s bunkers are aging and in need of significant renovation. Over time, drainage systems have failed, leading to frequent washouts after heavy rain and prolonged water retention. Rocks are protruding from bunker floors and faces due to erosion and soil movement, creating both playability and maintenance challenges. The combination of poor drainage and contaminated sand results in inconsistent conditions that detract from the golfer experience.

Bunker maintenance is one of the most labor-intensive aspects of course upkeep, especially when repairs are needed after storms. The current conditions require excessive raking, sand replacement, and drainage repair, consuming staff hours that could be directed toward other critical maintenance needs. A full renovation will address underlying issues, including installing modern drainage systems, reshaping bunkers for improved water movement, and replacing contaminated sand with new, clean material.

In addition to solving functional problems, this project presents an opportunity to improve the visual appeal and strategic playability of the course. Well-designed, properly constructed bunkers enhance course aesthetics, improve pace of play by providing consistent lies, and reduce long-term maintenance demands. The investment will significantly improve golfer satisfaction while lowering the operational burden on staff.

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
<b>Project Costs</b>	-	-	-	-	500,000	500,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	500,000	500,000
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>500,000</b>	<b>500,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-11	<b>Category:</b>	Building Improvement
<b>Project Name:</b>	Interior upgrade: golf shop and restaurant/bar area	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	600
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	12,000

**Description / Location:**

Renovate golf shop and restaurant/bar interiors at PVGC.

**Justification and Relationship to City Plan Goals:**

The interior of the Pleasant View Golf Course clubhouse—including the golf shop and restaurant/bar areas—is approaching 20 years old and is showing its age both aesthetically and functionally. Wear and tear over two decades of heavy seasonal use have left surfaces, furnishings, and fixtures dated and in need of replacement. Additionally, the current layout and design do not fully support the operational efficiencies and customer experience standards expected in today’s market.

Upgrading these spaces will address multiple needs. From an aesthetic standpoint, a modernized look will create a more welcoming and appealing environment for customers, positively influencing first impressions and encouraging repeat visits. Functionally, a redesigned layout can improve traffic flow, enhance merchandise display opportunities, streamline point-of-sale operations, and better support food and beverage service. Improvements in lighting, seating, storage, and durable materials will also enhance longevity and reduce long-term maintenance.

This project would bring the golf shop and restaurant/bar in line with current hospitality and retail design trends, helping us remain competitive in the local market while increasing revenue potential in both merchandise sales and food and beverage operations. The investment will also support the City of Middleton’s commitment to maintaining high-quality, well-presented municipal facilities that meet community expectations.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	-	300,000	300,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	300,000	300,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>300,000</b>	<b>300,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-12	<b>Category:</b>	Equipment New
<b>Project Name:</b>	Rough Mower	<b>Useful Life:</b>	8
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	200
<b>Initiative</b>	Fleet Electrification	<b>Life Cycle Operating Cost:</b>	1,600

**Description / Location:**

Agronomy equipment located at PVGC.

**Justification and Relationship to City Plan Goals:**

Our current rough mowing is performed using traditional gasoline- or diesel-powered equipment, which requires daily operator time, regular fueling, and ongoing maintenance of complex mechanical systems. Autonomous electric rough mowers—such as the upcoming 60" Kress model—offer an opportunity to significantly reduce labor costs, fuel consumption, noise, and emissions while maintaining or improving cut quality and consistency.

The autonomous system can be programmed to mow designated rough areas without a dedicated operator onboard, freeing staff to focus on other critical course maintenance tasks. Electric power eliminates gasoline or diesel usage during operation, aligning directly with the City of Middleton’s sustainability goals. These units also operate more quietly, reducing noise impact on surrounding neighborhoods and improving the course environment.

While this technology is relatively new in golf, the potential benefits are substantial. In addition to sustainability gains, the combination of reduced labor hours, lower operating costs, and consistent mowing schedules could result in both short-term and long-term operational savings. The planned 60" cutting width would provide comparable productivity to current rough mowers, ensuring this transition does not sacrifice efficiency.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	40,000	-	-	-	40,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	40,000	-	-	-	40,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>40,000</b>	-	-	-	<b>40,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-13	<b>Category:</b>	Equipment New
<b>Project Name:</b>	Fairway Mower	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	320
<b>Initiative</b>	Fleet Electrification	<b>Life Cycle Operating Cost:</b>	3,200

**Description / Location:**

Agronomy equipment located at PVGC.

**Justification and Relationship to City Plan Goals:**

In 2025, Pleasant View Golf Course purchased three FireFly autonomous mowers as part of a long-term strategy to improve operational efficiency, reduce labor needs, and align with the City of Middleton’s sustainability goals. These units have been a tremendous success, delivering consistent cut quality, significant fuel and maintenance savings, and freeing staff to focus on other high-priority course tasks.

Based on this proven performance, we are recommending the addition of a fourth FireFly mower within the next two to three years. This expansion would allow us to further increase mowing efficiency, cover more acreage with autonomous technology, and continue reducing reliance on labor-intensive, fuel-powered equipment.

The FireFly operates without an onboard operator, significantly lowering labor requirements for mowing operations. Electric power eliminates gasoline or diesel use during operation, resulting in zero tailpipe emissions and reduced noise impact. The autonomous programming ensures consistent mowing schedules and quality, regardless of staffing fluctuations.

Adding a fourth unit would build on the operational and environmental gains already realized with our current fleet, further positioning Pleasant View Golf Course as a leader in sustainable golf course maintenance while delivering long-term cost savings.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	165,000	-	-	165,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	165,000	-	-	165,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>165,000</b>	-	-	<b>165,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-26-14	<b>Category:</b>	Equipment Replacement
<b>Project Name:</b>	Tee Mower	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	250
<b>Initiative</b>	Fleet Electrification	<b>Life Cycle Operating Cost:</b>	2,500

**Description / Location:**

Agronomy equipment located at PVGC.

**Justification and Relationship to City Plan Goals:**

Our current tee mower is aging, increasingly costly to maintain, and less efficient than newer technology. Replacing it with a fully battery-powered model will reduce fuel consumption, lower maintenance requirements, and align with the City of Middleton’s sustainability initiatives. Battery-powered tee mowers now provide cut quality, run time, and productivity equal to traditional gasoline or diesel units, ensuring we can maintain teeing grounds to the same high standards.

A battery-powered unit will operate more quietly, allowing for earlier morning mowing with less impact on nearby residents and an improved work environment for staff. Electric drive systems eliminate the need for engine oil, fuel filters, spark plugs, and many moving parts, reducing downtime and operating costs. This upgrade will also further our transition toward a low-emission turf maintenance fleet, complementing the battery-powered greens mowers and other sustainable equipment in our inventory.

Replacing the current tee mower now will ensure continued reliability, improved efficiency, and consistent playing conditions for our golfers, while reducing our operational footprint.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	80,000	-	80,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	80,000	-	80,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>80,000</b>	-	<b>80,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-26-01	<b>Category:</b>	
<b>Project Name:</b>	Computer Replacement Plan	<b>Useful Life:</b>	4
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**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 replacement.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	45,000	45,000	45,000	45,000	45,000	225,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	45,000	45,000	45,000	45,000	45,000	225,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>225,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-26-02	<b>Category:</b>	
<b>Project Name:</b>	PD Isilon SAN Storage Replacement	<b>Useful Life:</b>	8
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

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

**Justification and Relationship to City Plan Goals:**

The Isilon storage server is critical for managing Police Department body camera and squad video data. The current system has reached end of life and support with the manufacturer. Replacing it ensures secure, reliable storage of evidentiary video. This project supports the Strategic Plan Priority of Public Safety & Response and Organizational Capacity: Implementation of New Technology, ensuring compliance, data integrity, and operational readiness.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	150,000		-	-	-	150,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	150,000	-	-	-	-	150,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-26-03	<b>Category:</b>	
<b>Project Name:</b>	Host Server Replacement Plan	<b>Useful Life:</b>	6
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

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

**Justification and Relationship to City Plan Goals:**

A server is essential to the City's internal operations, supporting data, applications, and communication systems. The current server has reached end of life as defined by the manufacturer and must be replaced to maintain security, reliability, and performance. This project supports the Strategic Plan Priority of Organizational Capacity & Efficiency: Implementation of New Technology, ensuring continued delivery of services and alignment with modern infrastructure needs.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	75,000		-	-	75,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	75,000	-	-	-	75,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-26-04	<b>Category:</b>	
<b>Project Name:</b>	Switch Replacement Plan - City Hall	<b>Useful Life:</b>	6
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Phase I - Network switches throughout City Hall/Library locations 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:**

Network switches are essential to the City’s internal infrastructure, connecting computers, servers, and phones. The current switches are approaching end of life and will require phased replacement beginning in 2027. This 3-year project ensures reliable connectivity and supports the Strategic Plan Priority of Organizational Capacity & Efficiency: Implementation of New Technology, aligning with long-term infrastructure goals.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	50,000		-	50,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	50,000	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>50,000</b>	-	-	<b>50,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-26-05	<b>Category:</b>	
<b>Project Name:</b>	Switch Replacement Plan - Police	<b>Useful Life:</b>	6
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Phase II - Network switches throughout the Police department will require replacement in 2028. 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:**

Network switches are essential to the City’s internal infrastructure, connecting computers, servers, and phones. The current switches are approaching end of life and will require phased replacement beginning in 2027. This 3-year project ensures reliable connectivity and supports the Strategic Plan Priority of Organizational Capacity & Efficiency: Implementation of New Technology, aligning with long-term infrastructure goals.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-		75,000	-	75,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	75,000	-	75,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>75,000</b>	-	<b>75,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-26-06	<b>Category:</b>	
<b>Project Name:</b>	Switch Replacement Plan - Misc	<b>Useful Life:</b>	6
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Phase III - Network switches throughout our misc sites (MOC/Senior Center/Tourism/EMS) will require replacement in 2029. 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:**

Network switches are essential to the City's internal infrastructure, connecting computers, servers, and phones. The current switches are approaching end of life and will require phased replacement beginning in 2027. This 3-year project ensures reliable connectivity and supports the Strategic Plan Priority of Organizational Capacity & Efficiency: Implementation of New Technology, aligning with long-term infrastructure goals.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-		50,000	50,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	50,000	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>50,000</b>	<b>50,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-26-07	<b>Category:</b>	
<b>Project Name:</b>	Wireless Access Point Replacement Plan	<b>Useful Life:</b>	6
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

The City's Wireless network infrastructure requires updating of our wireless access points. These devices have reached end of support by the manufacturer and require replacement.

**Justification and Relationship to City Plan Goals:**

Upgrading wireless access points supports the City's Strategic plan's emphasis on advancing technology within the community, enhancing connectivity and access for both residents and staff. This aligns directly with the strategic goal of leveraging technology to build social capital and strengthen public engagement.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	50,000	-	-	-	50,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	50,000	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-26-08	<b>Category:</b>	
<b>Project Name:</b>	Arbitrator System Upgrade	<b>Useful Life:</b>	8
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Replace/Setup Unified Digital Evidence (UDE) Server and migrate existing data from the retired Unified Evidence Management System. Vendor will assist with Body Worn Camera configuration changes, demonstrate In Car Video (ICV) configuration changes. Training for new UDE system (1 admin session, 1 user session with documentation).

**Justification and Relationship to City Plan Goals:**

i-PRO has announced the end of life for the Unified Evidence Management System (UEMS), with support ending December 31, 2026. Continued use beyond this date is unsupported and may result in system failure. Migration to UDE with appropriate licensing is required. This project supports the Strategic Plan Priority of Public Safety & Response and Organizational Capacity: Implementation of New Technology, ensuring secure and uninterrupted access to critical evidence systems.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	10,000	-	-	-	-	10,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	10,000	-	-	-	-	10,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
LIBRARY NARRATIVES**

<b>Project Number:</b>	LB-26-01	<b>Category:</b>	
<b>Project Name:</b>	AMH sorter	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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 - it is the oldest AMH in any public library in the state of WI according our the vendor. 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 3 YTD service calls and there were eight service calls in 2024. 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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	350,000	-	-	-	-	350,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	350,000	-	-	-	-	350,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
LIBRARY NARRATIVES**

<b>Project Number:</b>	LB-26-02	<b>Category:</b>	
<b>Project Name:</b>	Ceiling tiles throughout building	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	50,000	-	-	-	-	50,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	50,000	-	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>



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<b>Project Number:</b>	LB-26-03	<b>Category:</b>	
<b>Project Name:</b>	Ceiling microphones in meeting rooms	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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. are 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

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	15,000	-	-	-	-	15,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	15,000	-	-	-	-	15,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>



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<b>Project Number:</b>	LB-26-04	<b>Category:</b>	
<b>Project Name:</b>	Lower level meeting room hallway flooring	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

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

**Justification and Relationship to City Plan Goals:**

Facility Maintenance and safety.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	20,000	-	-	-	-	20,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	20,000	-	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>



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LIBRARY NARRATIVES**

<b>Project Number:</b>	LB-26-05	<b>Category:</b>	
<b>Project Name:</b>	Painting soffits, ceiling, staff areas	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

All the walls in the public areas were painted in 2019 during the Next Chapter Project (NCP). The NCP total was \$500,000. \$300,000 was used from library fund balance and misc. revenue, and the remaining \$200,000 was raised through a successful fundraising campaign. The NCP did not use any capital or new net revenue.

**Justification and Relationship to City Plan Goals:**

The soffits, ceiling and staff areas have the original 1990 paint. These areas were cut from the original NCP budget.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	36,000	-	-	-	-	36,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	36,000	-	-	-	-	36,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>36,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,000</b>



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<b>Project Number:</b>	LB-26-06	<b>Category:</b>	
<b>Project Name:</b>	LED lighting corrections	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	unknown	-	-	-	-	-
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-



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<b>Project Number:</b>	LB-26-07	<b>Category:</b>	
<b>Project Name:</b>	HVAC needs	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

The HVAC system has reached its end of life. YTD the library's building grounds and maintenance budget is over spent by \$20,000. This is due to two major mechanical costs with the boiler system and two of the AC motors.

**Justification and Relationship to City Plan Goals:**

The library serves as a heating and cooling center during extreme temperatures.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	unknown	-	-	-	-	-
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-



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<b>Project Number:</b>	LB-26-08	<b>Category:</b>	
<b>Project Name:</b>	Landscaping	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Over the past 6 years the library has addressed the landscaping needs in a variety of ways: 1. Contracting with the Bruce Company for May-Oct services at \$5,000/yr. 2. Working with City Hall, Senior Center, and CDA to hire a landscaper dedicated to downtown 3. Working with Parks and Rec on including the library in the downtown Good Oak Ecological Services contract May-Oct, along with City Hall. This request reflects what a May-Oct contract with a landscaping company would cost, including watering.

**Justification and Relationship to City Plan Goals:**

There is a strong need to consolidate these efforts and provide the appropriate department with the resources they need to centrally manage city owned property landscaping.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	8,000	-	-	-	-	8,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	8,000	-	-	-	-	8,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-01	<b>Category:</b>	Land Improvement
<b>Project Name:</b>	Americans with Disabilities Act (ADA) Audit & Transition Plan	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	50
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	500

**Description / Location:**

This request supports a comprehensive ADA audit and transition plan specifically targeting the City’s Parks & Recreation Department trails, parks, amenities and recreation facilities. The audit will evaluate existing accessibility features and identify barriers that hinder access for individuals with disabilities. The transition plan will provide a prioritized plan of improvements to bring our parks, trails, and facilities into ADA compliance.

**Justification and Relationship to City Plan Goals:**

We must complete a comprehensive ADA audit to evaluate current conditions and identify barriers to accessibility across our entire parks, trails, and facilities system. An ADA Transition Plan is a federal requirement under the Americans with Disabilities Act, and our department currently does not have one in place. This plan will deliver a clear, prioritized roadmap for improvements, ensuring our public lands move toward full compliance with ADA standards. Beyond meeting legal obligations, it represents the City’s commitment to equity, inclusion, and community engagement, ensuring that residents of all abilities can safely and fully enjoy our parks and recreation amenities.

The ADA Transition Plan will also integrate directly into the Comprehensive Outdoor Recreation Plan (CORP) update scheduled for completion in 2026, aligning accessibility goals with our long-term planning and capital improvement planning.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	50,000	-	-	-	-	50,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	50,000	-	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-02	<b>Category:</b>	Equipment (Replace)
<b>Project Name:</b>	Playground Replacement Program	<b>Useful Life:</b>	25
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	2,000
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	50,000

**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. The future schedule includes Stonefield, Middleton Hills South, and Hawkridge (2026), Stricker (2027), Middleton Station (2028), Hillcrest & Boundary Road (2029), and Pheasant Branch Ridge (2030).

**Justification and Relationship to City Plan Goals:**

Our current replacement schedule is three years behind, creating a backlog that must be addressed to maintain safety, compliance, and quality. In 2026, we must complete the replacement of three playgrounds to get back on track. With 27 playgrounds in our system and more anticipated in the next five years as new parks are added, adhering to our replacement schedule is essential to prevent compounding delays and escalating costs.

In addition to the importance of staying on schedule, recent playground equipment inspections conducted by CIVMIC have identified equipment that is non-compliant with current safety standards and must be removed. Proactively replacing this equipment ensures we meet all safety regulations, reduce liability risk, and provide safe, accessible play spaces for all children in our community.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	356,470	237,642	231,424	271,206	220,478	1,317,220
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	356,470	237,642	231,424	271,206	220,478	1,317,220
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>356,470</b>	<b>237,642</b>	<b>231,424</b>	<b>271,206</b>	<b>220,478</b>	<b>1,317,220</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-03	<b>Category:</b>	Sidewalks, Trails, & Pat
<b>Project Name:</b>	Lakeview Park Entrance Reconstruct	<b>Useful Life:</b>	25
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	800
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	20,000

**Description / Location:**

Proposed improvements of the main park entrance from Mendota Avenue include adding a roundabout turnaround, separating pedestrian and vehicular traffic, enhancing visibility of the park, and relocating dumpsters to a screened area that will also accommodate Dane County’s food scraps drop-off site. The project will also create ADA-compliant pathways into the park and incorporate landscaping to beautify the entrance area.

**Justification and Relationship to City Plan Goals:**

The main entrance to our highest use community park currently forces pedestrians and vehicles to share the same driveway and pathway, creating significant safety hazards for the thousands of visitors who use the park each year. With no effective way to separate or control pedestrian and vehicle movement, the risk of accidents is high, particularly during peak times when bus groups, recreation programs, and shelter reservations overlap.

Reconstructing the entrance to clearly separate pedestrian and vehicular traffic will greatly enhance visitor safety while improving traffic flow. These improvements will also address damage to park facilities caused by vehicles, reduce congestion during large events, and create a more welcoming, functional entrance for all users.

In addition, relocating and improving the trash and dumpster area will better accommodate Dane County’s food scraps drop-off site, minimize operational conflicts, and enhance the overall appearance of the park’s main entryway. This project represents a critical investment in public safety, accessibility, and the preservation of our main community park.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	495,344	-	-	-	-	495,344
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	495,344	-	-	-	-	495,344
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>495,344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>495,344</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-04	<b>Category:</b>	Sidewalks, Trails, & Pat
<b>Project Name:</b>	ADA Compliance	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	1,800
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	36,000

**Description / Location:**

ADA improvements have been identified for 2025-2027 to include the pathway for the soccer stadium at Firefighter's Memorial Park (2025) and pathway to include fencing at Penni Klein Park soccer fields (2026) and pathways for the baseball field (2027) to primarily include walkways from ADA parking stalls to the field of play.

**Justification and Relationship to City Plan Goals:**

Continued improvements will keep the City's parks in compliance with ADA 35.150/Title 2. Dedicated annual funding is essential to address accessibility barriers and will follow the Comprehensive Outdoor Recreation Plan (CORP) and ADA transition plan when finalized.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	220,367	93,258	100,000	100,000	100,000	613,625
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	220,367	93,258	100,000	100,000	100,000	613,625
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>220,367</b>	<b>93,258</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>613,625</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-05	<b>Category:</b>	Building
<b>Project Name:</b>	Bauman Community Pool	<b>Useful Life:</b>	5
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	1,500
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	7,500

**Description / Location:**

The life expectancy of the basin painting is five years. Entering summer 2025, the sixth year, both pools exhibit major wear, including large sheets of paint peeling, paint debris clogging vacuums, and unreadable depth markers. These conditions represent Public Health violations that require immediate attention. (2026)

Concrete repairs are needed at a minimum of a dozen cracked areas around the pools to maintain safety and aesthetics. Notably, cracks near the drop slide and diving board constitute Public Health code violations that must be addressed promptly. (2026)

Slide footing repairs are also necessary. Although the 2024 evaluation of the waterslides passed, concerns were raised regarding the footings' wear. Public Health has similarly flagged this issue, making repairs timely and essential. (2026)

Finally, safety signage requires updating and maintenance. (2026)

**Justification and Relationship to City Plan Goals:**

Investing in capital repairs for the outdoor pool is essential to ensure the safety, functionality, and longevity. The pool serves approximately 65,000 visitors each summer and is a significant recreational and quality-of-life resource for Middleton residents. Neglecting critical repairs not only risks public health and safety due to violations and structural deterioration but also threatens the pool's usability and aesthetic appeal. Proactive maintenance helps prevent more costly emergency repairs in the future, preserves the City's investment, and upholds compliance with health codes.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	62,000	125,000	100,000	100,000	100,000	487,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	62,000	125,000	100,000	100,000	100,000	487,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>62,000</b>	<b>125,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>487,000</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-06	<b>Category:</b>	Fleet
<b>Project Name:</b>	Compact Articulated Loader	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	12,000
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	120,000

**Description / Location:**

A compact articulated loader is a relatively small, highly versatile, very maneuverable piece of machinery. designed for material handling, landscaping, snow removal, and light construction tasks in tight or sensitive areas. Its articulated steering allows the front and rear sections of the machine to pivot, providing a tight turning radius and excellent control around obstacles. This equipment would be a fleet addition.

**Justification and Relationship to City Plan Goals:**

This equipment would be able to utilize a specialized forestry grapple, as well as standard skid-steer attachments: buckets, augers, forks, grinders, etc., allowing it to be used in all aspects of Forestry operations: pruning, removals, stump grinding, and planting.

Additionally, the machine will fill a vital role in clearing paths and trails of snow as the Community's expectations for year-round use of the path system for recreation and commuting grows. The loader will accept a snow-blower, plow, or broom, and fill a void in equipment needs throughout the entire year.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	114,255	-	-	-	-	114,255
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	114,255	-	-	-	-	114,255
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>114,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114,255</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-07	<b>Category:</b>	Land Improvement
<b>Project Name:</b>	Pruning Block Supplement	<b>Useful Life:</b>	6
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	1,346
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	8,077

**Description / Location:**

This funding request is to address the large gap in deferred maintenance of the City's urban forest. This funding will allow the Forestry Division to address the highest-risk trees first and return to the regular scheduled pruning cycle.

**Justification and Relationship to City Plan Goals:**

With the removal of emerald ash borer infested 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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	153,712	185,120	133,952	157,594	157,594	787,972
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	153,712	185,120	133,952	157,594	157,594	787,972
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>153,712</b>	<b>185,120</b>	<b>133,952</b>	<b>157,594</b>	<b>157,594</b>	<b>787,972</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-08	<b>Category:</b>	Land Improvement
<b>Project Name:</b>	Athletic Court Maintenance Program	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	8,000
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	80,000

**Description / Location:**

Althletic Court Maintenance has been identified to include Orchid Heights tennis courts (2026), Taylor Park pickleball court (2027), Parkside Heights basketball court (2028), Stonefield Park tennis courts (2029), Stricker & Taylor basketball courts (2030)

**Justification and Relationship to City Plan Goals:**

This funding will support full reconstruction where necessary, as well as sealcoating and crack filling to extend the lifespan of existing courts. Proactive maintenance not only ensures player safety but also reduces long term costs by preventing more extensive repairs or premature replacements.

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
<b>Project Costs</b>	36,000	81,500	25,500	550,000	45,500	738,500
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	36,000	81,500	25,500	550,000	45,500	738,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>36,000</b>	<b>81,500</b>	<b>25,500</b>	<b>550,000</b>	<b>45,500</b>	<b>738,500</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-09	<b>Category:</b>	Land Improvement
<b>Project Name:</b>	Lakeview Park Pond Treatment	<b>Useful Life:</b>	15
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	1,500
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	22,500

**Description / Location:**

This project involves annual water quality treatments (2026) and two aeration units (2027) for the Lakeview Park Pond to control algae growth, aquatic weeds, and overall nutrient levels. The treatments include application of approved products by a professional lake management contractor, as well as periodic monitoring and adjustments throughout the treatment season to ensure effectiveness and compliance with environmental standards.

**Justification and Relationship to City Plan Goals:**

Without proactive management, the pond experiences excessive algae blooms and weed growth that negatively affect aesthetics, water quality, and user experience. These conditions can also contribute to foul odors, fish kills, and decreased biodiversity. The aeration units are a critical component of maintaining oxygen levels and reducing nutrient build-up in the pond; continued operation and maintenance of these units helps improve treatment effectiveness and supports long-term ecological health. Ongoing treatments and aeration help preserve the recreational value of the park, protect aquatic habitat, and support community expectations for a clean and attractive park environment.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	12,500	55,670	-	-	-	68,170
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	55,670	-	-	-	55,670
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	12,500	-	-	-	-	12,500
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>12,500</b>	<b>55,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,170</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-10	<b>Category:</b>	Equipment (Replace)
<b>Project Name:</b>	Site Amenities	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	453
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	9,060

**Description / Location:**

Replace park site ammenities - picnic tables, grills, water fountains, bike racks, etc. for entire parks system. to help improve the quality and use of the park system.

**Justification and Relationship to City Plan Goals:**

There is a significant need to replace aging park site amenities to improve both the quality and usability of the park system. Upgraded amenities will incorporate sustainable materials to increase equipment lifespan and reduce maintenance needs. Planned improvements include replacing all picnic tables with ADA compliant models, installing water fountains with bottle fillers, spigots, and dog bowls, and adding grills to activate and enhance more park spaces.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	45,000	54,000	-	45,000	45,000	189,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	45,000	54,000	-	45,000	45,000	189,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>45,000</b>	<b>54,000</b>	<b>-</b>	<b>45,000</b>	<b>45,000</b>	<b>189,000</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-11	<b>Category:</b>	Building
<b>Project Name:</b>	Lakeview Open Air Shelters	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description:**

This project includes the purchase and installation of two new shade shelters for the tennis/pickleball courts (2026) and a new open air picnic shelter (2027) at Lakeview Park. The first component involves installing shade structures at the pickleball and tennis courts to provide shelter from the sun and improve user comfort during peak usage periods. The second component is the construction of a new open-air shelter on the west end of the park that can accommodate groups of up to 100 people and will be available for public reservations.

**Justification:**

There is a growing need for shade at the athletic courts due to the increasing popularity of pickleball and tennis and the lack of existing sun protection in these high use areas. Installing shade structures will improve safety, comfort, and overall user experience. The park system is also experiencing a significant increase in requests for large group reservations. The current shelter inventory cannot accommodate the demand, resulting in groups setting up informal gatherings in open park green space. Adding an open-air shelter on the west end of Lakeview park will help meet the growing need for affordable outdoor reservation spaces and improve the orderly use of the park by providing a designated location for larger gatherings.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	36,500	182,500	-	-	-	219,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	36,500	182,500	-	-	-	219,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>36,500</b>	<b>182,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219,000</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-12	<b>Category:</b>	Equipment (Replace)
<b>Project Name:</b>	Baseball Field Improvements	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description:**

This project includes a series of capital improvements to the City’s eleven baseball and softball fields. Scope of work includes replacement of aging scoreboards, repair of drainage issues that currently impact playability, replacement of damaged or deteriorated fencing, and upgrades to improve ADA accessibility at each field. Improvements will be implemented across all fields to provide consistent and safe playing conditions throughout the park system.

**Justification:**

These improvements are essential to support continued recreational use of the fields, reduce maintenance costs, and meet the growing demand for high quality facilities for youth and adult leagues. These costs should be shared by the user groups that utilize the fields, field rental fees should help to cover the cost of the operations which is currently at zero dollars.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	10,000	45,000	10,000	20,000	15,000	100,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	10,000	45,000	10,000	20,000	15,000	100,000
<b>Total</b>	<b>10,000</b>	<b>45,000</b>	<b>10,000</b>	<b>20,000</b>	<b>15,000</b>	<b>100,000</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-13	<b>Category:</b>	Land Improvement
<b>Project Name:</b>	Urban Forestry Strategic Plan	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Sustainability	<b>Annual Operating Cost:</b>	18
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	364

**Description:**

This project will develop a comprehensive Urban Forestry Strategic Plan for the City. The plan will evaluate the current tree inventory, establish long-term management goals, identify priority areas for planting and maintenance, and outline strategies for species diversification, risk mitigation, and resilience to climate change and invasive pests. Development of the plan will involve stakeholder engagement, data analysis, and preparation of implementation recommendations and budget projections.

**Justification:**

The City's urban forest is a critical asset that provides significant environmental, social, and economic benefits; however, many trees are aging and facing increasing threats from disease, pests, and changing climate conditions. At present there is no long-range plan to guide management and future investment. A strategic plan is necessary to ensure a proactive and sustainable approach to urban forestry, help prioritize resources, and support grant opportunities. It will also inform planting and maintenance decisions, improve canopy health and diversity, and align the program with community goals and best practices.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	50,000	-	-	-	50,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	50,000	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-14	<b>Category:</b>	Equipment (Replace)
<b>Project Name:</b>	Security Cameras	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	550
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	11,000

**Description:**

This project includes the purchase and installation of security cameras at Parisi Park (2027) and Orchid Heights Park (2029). Cameras will be strategically located on the shelters to monitor the shelter, parking lots, and trail access points. The system will include monitoring capabilities and allow staff and law enforcement to review footage as needed for safety and incident response.

**Justification:**

Both parks have experienced an increase in vandalism, after-hours activity, and safety concerns reported by users and nearby residents. The installation of security cameras will help deter inappropriate behavior, support enforcement efforts, and provide documentation to assist with investigations when incidents occur.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	17,622	-	15,479	-	33,101
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	17,622	-	15,479	-	33,101
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>17,622</b>	<b>-</b>	<b>15,479</b>	<b>-</b>	<b>33,101</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-15	<b>Category:</b>	Equipment (Replace)
<b>Project Name:</b>	Disc Golf	<b>Useful Life:</b>	25
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	350
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	8,750

**Description:**

This project includes upgrades to the existing disc golf course to improve playability and accommodate increased usage. Improvements include the replacement of worn and uneven tee boxes with safer, more durable surfacing, installation of updated directional and hole-specific signage, and expansion of the course to include additional holes for a larger and more diverse play experience.

**Justification:**

The current disc golf course is heavily used and many of the existing tee boxes have deteriorated, creating safety concerns and a diminished user experience. Existing signage is outdated or missing in several locations, making navigation difficult for users and limiting the course's appeal to beginners and visitors. In addition, demand for disc golf continues to grow and the current number of holes limits the course's capacity to accommodate players. Expanding the number of holes and improving infrastructure will enhance safety, provide a better recreational experience, and meet increased community interest in the sport.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	115,000	-	-	-	115,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	108,000	-	-	-	108,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	7,000	-	-	-	7,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-16	<b>Category:</b>	Building
<b>Project Name:</b>	Orchid Heights Shelter	<b>Useful Life:</b>	35
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	30,000
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	1,050,000

**Description:**

This project includes the design and construction of a modern, year-round shelter facility at Orchid Heights Park. The building may include items such as both indoor and outdoor gathering spaces, a meeting room, event room, and kitchenette to support recreation and environmental education programming that connects participants to the adjacent park and Pheasant Branch Conservancy. The facility will also serve as a reservable space for community events and gatherings. The project will incorporate sustainable design features with the goal of achieving a net-zero facility, and will include facility use policies that protect the neighboring conservancy lands.

**Justification:**

Orchid Heights Park is one of the City's highest utilized parks and the only park directly connected to the Pheasant Branch Conservancy. The existing shelter is undersized and lacks indoor space, severely limiting its ability to support year-round programming and reservations. Replacing it with a modern, fully accessible facility will provide much-needed space for community meetings, educational programs, and public events, while strengthening the connection between the park and conservancy. Incorporating net-zero design and implementing appropriate use policies will ensure long-term environmental stewardship and preserve the sensitive adjacent natural areas. This project meets the growing demand for functional, high-quality public indoor/outdoor gathering spaces and advances the City's sustainability and community engagement goals.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	38,500	2,500,000	-	-	2,538,500
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	38,500	2,500,000	-	-	2,538,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>38,500</b>	<b>2,500,000</b>	-	-	<b>2,538,500</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-17	<b>Category:</b>	Equipment
<b>Project Name:</b>	Middleton Bike Park Shade Structure	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	150
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	3,000

**Description:**

This project includes the purchase and installation of a shade structure at the Middleton Bike Park. The structure will provide a designated space for riders and spectators to gather, rest, and observe the course in a shaded, comfortable environment. It will be located adjacent to the main trailhead / staging area of the bike park and designed to withstand heavy public use.

**Justification:**

The bike park receives high levels of use and currently has no shaded area for users to rest or safely gather during breaks. Riders, families, and spectators frequently congregate in open areas with little relief from sun exposure, which creates safety and comfort concerns during hot weather. Installing a dedicated shade structure will improve the user experience, support safe resting areas, and provide an appropriate gathering space for instructional programs, events, and casual use.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	36,500	-	36,500
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	36,500	-	36,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>36,500</b>	-	<b>36,500</b>



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**PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-26-18	<b>Category:</b>	Equipment (Replace)
<b>Project Name:</b>	Lakeview Splashpad	<b>Useful Life:</b>	25
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	35,000
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	875,000

**Description:**

The project involves the replacement and expansion of the existing splash pad at Lakeview Park, Middleton’s largest and most highly used park. The new splash pad will feature a larger footprint with upgraded water features. The design will incorporate ADA-compliant access, safety surfacing, seating, and shade areas. The project scope includes demolition of the existing splash pad, site preparation, installation of a modern water flow through system, landscaping, and integration with existing park amenities.

**Justification:**

The existing splash pad at Lakeview Park is reaching the end of its serviceable life and no longer meets the demands of park users. Expanding and upgrading the facility will - accommodate more visitors, modernize features, maintain accessibility, improve sustainability and maintenance and leverage park popularity. Replacing and expanding the splash pad ensures Lakeview Park remains a high quality, inclusive, and vibrant recreational hub that meets the needs of the community.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	38,500	1,500,000	1,538,500
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	38,500	1,500,000	1,538,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>38,500</b>	<b>1,500,000</b>	<b>1,538,500</b>



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PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-01	<b>Category:</b>	Plan
<b>Project Name:</b>	Strategic City Climate Action Roadmap	<b>Useful Life:</b>	5
<b>Strategic Goal:</b>	AFF-3A	<b>Annual Operating Cost:</b>	-
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

The City's Energy Plan 2020 aimed to reduce energy use and make progress towards our energy goals. The City has mostly completed the Energy Plan. The City now needs a detailed roadmap to assess our facilities, and phase specific projects on a fiscal timeline over the next 5-10 years to meet our 100% Clean Energy goals. This will involve engineering/consulting services and collaboration with the City's utility. MCPASD's climate roadmap provides a good example for how to efficiently tie performance outcomes with project costs to meet goals.

**Justification and Relationship to City Plan Goals:**

2023 Comprehensive Plan GC1: Mitigate climate change by reducing our community-wide energy use and eliminating greenhouse gas emissions by rapidly switching from fossil fuels to local, renewable sources of energy. 2022 Strategic Plan AFF-3A: Implement the Middleton Sustainable City Plan. 2022 Sustainable City Plan Vision: Middleton is a "net zero" city that meets or exceeds the goal of obtaining 100% of its energy needs from clean renewable sources by 2050. Resolution 2018-32 Addressing Global Warming Through Clean Energy: The City establishes goals to meet 66 percent of all City operations energy needs with renewable energy by 2030, 88 percent by 2035, and 100 percent by 2040.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	200,000	-	-	-	-	200,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	200,000	-	-	-	-	200,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>



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PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-02	<b>Category:</b>	Plan
<b>Project Name:</b>	Strategic Community Climate Roadmap Outreach	<b>Useful Life:</b>	5
<b>Strategic Goal:</b>	AFF-3A	<b>Annual Operating Cost:</b>	-
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

The Sustainability Committee supports engaging the wider community to reach its community-wide Climate Goals outlined in Resolution 2018-32. A key first step is engagement and educating residents on existing state and local programs and resources. This also includes listening to residents to align neighborhood priorities with City climate goals and actions. This budget request would fund strategic engagement with residents, neighborhood associations, the school district, business community, and local non-profits. It would require collaboration with City staff, the City's utility, and programs such as Focus on Energy.

**Justification and Relationship to City Plan Goals:**

2023 Comprehensive Plan GC1: Mitigate climate change by reducing our community-wide energy use and eliminating greenhouse gas emissions by rapidly switching from fossil fuels to local, renewable sources of energy. 2022 Strategic Plan AFF-3A: Implement the Middleton Sustainable City Plan.  
2022 Sustainable City Plan Vision: Middleton is a "net zero" city that meets or exceeds the goal of obtaining 100% of its energy needs from clean renewable sources by 2050.  
Resolution 2018-32 Addressing Global Warming Through Clean Energy: The City establishes goals to meet 21 percent of community-wide energy needs with renewable energy by 2030, 80 percent by 2040, and 100 percent by 2050

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	50,000	-	-	-	50,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	50,000	-	-	-	50,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
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PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-03	<b>Category:</b>	Utilities
<b>Project Name:</b>	Burying Overhead Utility Lines on University Avenue	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	GP6E	<b>Annual Operating Cost:</b>	-
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Planning & Community Development staff would like to begin working on implementation of the University Avenue Corridor Plan public improvements in conjunction with MGE's Grid Modernization project. We don't yet have a cost estimate for this work (See Memo "University Avenue Corridor Plan Implementation – Burying Overhead Utility Lines" for more details on the status of this project).

**Justification and Relationship to City Plan Goals:**

2023 Comprehensive Plan GP6E: Continue to support public/private partnerships to collocate and bury electrical and telecommunication distribution lines in both new developments and areas where they still exist above ground. 2022 University Avenue Corridor Plan VPR1: Burying overhead utility lines.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	TBD	-	-	-	-	-
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	TBD	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-04	<b>Category:</b>	Infrastructure
<b>Project Name:</b>	Implementation of a BCycle Bike Share System	<b>Useful Life:</b>	5
<b>Strategic Goal:</b>	T3D	<b>Annual Operating Cost:</b>	-
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Staff were approached by a local business (Capital Brewery) to consider applying for TAP grant funding to establish BCycle. Both Madison and Fitchburg have received a TAP grant to expand their systems. The TAP grant could fund up to 80% of the capital costs of the program. Staff has had an initial meeting with BCycle, which is now owned by Bicycle Transit Solutions. The new ownership group may be able to provide a bike sharing system in Middleton that would not require an annual operations expenditure. The Common Council support the application for TAP grant funding at their meeting on 08/05/25.

**Justification and Relationship to City Plan Goals:**

2023 Comprehensive Plan T3D: Establish or welcome shared micromobility systems in Middleton.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	300,000	-	-	-	-	300,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	60,000	-	-	-	-	60,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	240,000	-	-	-	-	240,000
<b>Total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-05	<b>Category:</b>	Furniture
<b>Project Name:</b>	Picnic Tables at Stone Horse Green	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	BD-4B	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	Stone Horse Green Programs	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

With the increase in programming at Stone Horse Green, City staff has been getting increasing requests for additional picnic tables at the space. The picnic tables we have currently are at the end of their useful life (they were passed onto Stone Horse Green when Lakeview Park Shelter was renovated). The cost estimate includes ten 8' ADA-compliant picnic tables made from recycled plastic. These were selected in consult with parks crew members to ensure longevity of materials. Funding is proposed from Community Development Authority (CDA).

**Justification and Relationship to City Plan Goals:**

2022 Strategic Plan BD-4B: Program the use of Stone Horse Green.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	20,000	-	-	-	-	20,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	20,000	-	-	-	-	20,000
<b>Total</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-06	<b>Category:</b>	
<b>Project Name:</b>	Bus Shelter Artwork	<b>Useful Life:</b>	7
<b>Strategic Goal:</b>	ED4C	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

The Middleton Arts Committee completed a bus shelter artwork project in 2024, and based on the positive feedback received, is requesting the project be expanded to include artwork on 5 additional shelters. The cost includes cleaning the shelter, fabricating and installing the artwork as well as a \$600 artist honoraria per piece selected. With the project on the first 10 shelters, the Arts Committee held a competitive call for artists limited to Dane County artists. Of the 10 pieces selected, 6 showcase the work of City of Middleton residents.

**Justification and Relationship to City Plan Goals:**

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. 2021  
Public Art Plan (Addendum) Entrances & Gateways, priority project "Bus Shelters."

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	12,000	-	-	-	-	12,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	12,000	-	-	-	-	12,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-07	<b>Category:</b>	
<b>Project Name:</b>	Downtown Public Art Mural	<b>Useful Life:</b>	7
<b>Strategic Goal:</b>	ED4C	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

The Arts Committee completed a "Love Your Neighbor" mural in 2020, which has been well-received in the community. Based on the success of the mural, the Arts Committee is recommending installation of an additional downtown mural in 2025. The cost of the mural is based on coverage of an 800 square foot area using inflated pricing from the 2020 project.

**Justification and Relationship to City Plan Goals:**

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. 2021  
Public Art Plan (Addendum) Downtown, priority project "Stone Horse Green."

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	15,000	-	-	-	-	15,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	15,000	-	-	-	-	15,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-08	<b>Category:</b>	Furniture
<b>Project Name:</b>	Shade Structure at Stone Horse Green	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	BD-4B	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

With the increase in programming at Stone Horse Green, City staff has received some requests to install shade structures at the site.

**Justification and Relationship to City Plan Goals:**

2022 Strategic Plan BD-4B: Program the use of Stone Horse Green. Funding is proposed from Community Development Authority (CDA).

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	10,000	-	-	-	-	10,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	10,000	-	-	-	-	10,000
<b>Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-09	<b>Category:</b>	Infrastructure
<b>Project Name:</b>	Lisa and Laura Lane Streetscaping (TIF 5)	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	550,000	-	-	-	550,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	550,000	-	-	-	550,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-10	<b>Category:</b>	Plan
<b>Project Name:</b>	Allen/Century Avenue Corridor Plan	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	75,000	-	-	-	75,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	75,000	-	-	-	75,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-11	<b>Category:</b>	Other
<b>Project Name:</b>	Neighborhood Mini-Grant Program	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	10,000	-	-	-	10,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	10,000	-	-	-	10,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-12	<b>Category:</b>	Plan
<b>Project Name:</b>	Parmenter Corridor Plan	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

The City adopted the Parmenter Corridor Neighborhood Pla on July 1, 2008, and it is outdated with the City's current planning vision and practices.

**Justification and Relationship to City Plan Goals:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	75,000	-	-	75,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	75,000	-	-	75,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>75,000</b>	-	-	<b>75,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-26-13	<b>Category:</b>	Plan
<b>Project Name:</b>	National Register of Historic Places Nomination	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	AFF-1C	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

The City will complete the citywide historical survey in October of 2025, which will provide a list of eligible properties to list on the National Register of Historic Places. The City can apply for a Certified Local Government (CLG) grant (the same grant which we received for the survey) to hire another consultant to help with the outreach and nomination process for as many properties as possible.

**Justification and Relationship to City Plan Goals:**

Strategic Plan Action AFF-1C recommends the use of state and federal affordable housing tax credits and grant programs. This is not necessarily aimed at the affordable housing tax credits specifically, but every property that is listed on the National Register is eligible to receive federal tax credits for cost of maintenance and upkeep of the property. This provides homeowners in older housing stock another incentive to keep housing costs lower in Middleton.

2023 Comprehensive Plan C1B: Improve and update landmark signage in historic areas of the community and develop an inventory of designated and eligible historic structures and sites.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	30,000	-	-	-	-	30,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	30,000	-	-	-	-	30,000
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-26-01	<b>Category:</b>	Equipment
<b>Project Name:</b>	Department Duty Firearm Replacement Project	<b>Useful Life:</b>	6 Years
<b>Strategic Goal:</b>	Public Safety and Emergency Management	<b>Annual Operating Cost:</b>	None
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	N/A

**Description / Location:**

A complete replacement of all duty firearms for the sworn officer staff.

**Justification and Relationship to City Plan Goals:**

Each officer is required to carry a duty firearm as an essential tool to perform their job. Currently, officers are responsible for purchasing their own firearm with multiple different options approved. There are multiple different weapons systems currently being used by officers which causes a variety of issues. The following two points provide justification for this expenditure:

1) Training: It is best practice to employ continuity of training tactics when training officers. This is a challenge when each officer has a different weapons system. An example of this is some officers use a red dot system while others do not. We want all officers to have the same firearm so training is universal and all officers are working with the same equipment.

2) Logistics: The department currently services all duty firearms which is deemed required maintenance for safe operations. These required inspections often involve the replacement of internal components. This is problematic now because the end result is department-owned components in a privately owned firearm. Also, if an officer has a problem with their firearm, it can be replaced with the exact same model.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	90,000.00	-	-	-	-	90,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	90,000	-	-	-	-	90,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-26-02	<b>Category:</b>	Office Supplies
<b>Project Name:</b>		<b>Useful Life:</b>	20 Years
<b>Strategic Goal:</b>	Public Safety and Emergency Management	<b>Annual Operating Cost:</b>	None
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	N/A

**Description / Location:**

Police Department Office Chair Replacement Phase 1 of 2

**Justification and Relationship to City Plan Goals:**

The police department is now 15 years old and we are still using the original office chairs. Many of them are in disrepair and this project will have a two phase implementation process starting with the worst chairs in 2026 (50) and the rest in 2027 (50). There are approximately 100 office chairs to replace in total.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	50,000	-	-	-	-	50,000
<b>Funding Sources</b>						
Capital Budget	50,000	-	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-26-03	<b>Category:</b>	New Equipment
<b>Project Name:</b>	Digital Traffic Signs	<b>Useful Life:</b>	5 Years
<b>Strategic Goal:</b>	Public Safety and Emergency Management	<b>Annual Operating Cost:</b>	3,000
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	15,000

**Description / Location:**

2 Digital Traffic Signs- All Traffic Solutions.

**Justification and Relationship to City Plan Goals:**

The police department is in need of 2 new digital traffic signs to support our traffic safety efforts. These 2 new signs will be able to display speed and collect vital traffic data that will assist in assessing problem areas. The signs will enable a much more intuitive problem solving approach to traffic complaints.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	10,000	-	-	-	-	10,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	10,000	-	-	-	-	10,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-26-04	<b>Category:</b>	Equipment (Replace)
<b>Project Name:</b>	Dispatch Desk Replacement	<b>Useful Life:</b>	10-15 Years
<b>Strategic Goal:</b>	Public Safety	<b>Annual Operating Cost:</b>	None
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	None

**Description / Location:**

Replacement of Xybix adjustable workstation 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 Communication Center, initially installed in 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 95th% male heights.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	12,000		-	-	-	12,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	12,000		-	-	-	
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>12,000</b>	-	-	-	-	<b>12,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-26-05	<b>Category:</b>	Equipment (Replace
<b>Project Name:</b>	Department Building Camera Replacement Project	<b>Useful Life:</b>	10-15 Years
<b>Strategic Goal:</b>	Public Safety and Emergency Management	<b>Annual Operating Cost:</b>	None
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	None

**Description / Location:**

Replacement of the surveillance camera system at the Police Department

**Justification and Relationship to City Plan Goals:**

The current camera system was installed in 2018 and it is at end of life stages. IT advised that a full replacement will be needed soon.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	130,000	-	-	-	130,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	130,000	-	-	-	130,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>130,000</b>	-	-	-	<b>130,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-26-06	<b>Category:</b>	Office Supplies
<b>Project Name:</b>	Department Office Chair Replacement Phase 2 of 2	<b>Useful Life:</b>	20 Years
<b>Strategic Goal:</b>	Public Safety and Emergency Management	<b>Annual Operating Cost:</b>	None
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	None

**Description / Location:**

Police Department Office Chair Replacement Phase 2 of 2

**Justification and Relationship to City Plan Goals:**

The police department is now 15 years old and we are still using the original office chairs. Many of them are in disrepair and this project will have a two phase implementation process starting with the worst chairs in 2026 (50) and the rest in 2027 (50). There are approximately 100 office chairs to replace in total.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	50,000	-	-	-	50,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	50,000	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-26-07	<b>Category:</b>	New Equipment
<b>Project Name:</b>	Police Department Rebrand Initiative	<b>Useful Life:</b>	15 Years
<b>Strategic Goal:</b>	Public Safety	<b>Annual Operating Cost:</b>	None
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	None

**Description / Location:**

Create and Procure a new police badge and update department photos and award recognition plaques in the building.

**Justification and Relationship to City Plan Goals:**

Our current police badge has been the same for the last 50 years. A new badge signifying a new era would boost morale and provide the police department with a more updated and professional look. Also, the department photo wall is outdated and a new display to include award recognition plaques would provide for a professional look to the building.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	30,000	-	-	-	30,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	30,000	-	-	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>30,000</b>	-	-	-	<b>30,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-26-08	<b>Category:</b>	Equipment (Replace
<b>Project Name:</b>	Department Flooring Replacement Project	<b>Useful Life:</b>	15 Years
<b>Strategic Goal:</b>	Public Safety	<b>Annual Operating Cost:</b>	None
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	None

**Description / Location:**

Flooring repair and replacement at the Police Department

**Justification and Relationship to City Plan Goals:**

The Police Department was built in 2010 and it has all of the original flooring throughout. The carpet and linoleum surfaces are showing significant wear and need to be replaced. The project will replace all of the flooring in the police department so it can be a safe work environment and presentable to the public for years to come.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	100,000	-	-	100,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	100,000	-	-	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-26-09	<b>Category:</b>	Equipment (Replace
<b>Project Name:</b>	Axon TASER Replacement	<b>Useful Life:</b>	5 Years
<b>Strategic Goal:</b>	Public Safety and Emergency Management	<b>Annual Operating Cost:</b>	None
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	None

**Description / Location:**

Axon TASER Replacement

**Justification and Relationship to City Plan Goals:**

The Police Department is currently in the 2nd year of with the TASER X2 model. Axon no longer supports the X2 and the warranty is 5 years. The department will need to replace outdated TASERs by 2028 with a new supported model.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	150,000	-	-	150,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	150,000	-	-	150,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>150,000</b>	-	-	<b>150,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-26-10	<b>Category:</b>	Equipment (Replace
<b>Project Name:</b>	Police Body and Squad Camera Replacement	<b>Useful Life:</b>	5-10 Years
<b>Strategic Goal:</b>	Public Safety and Emergency Management	<b>Annual Operating Cost:</b>	None
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	None

**Description / Location:**

Procurement of new squad cameras, body cameras to replace current product.

**Justification and Relationship to City Plan Goals:**

The current Panasonic police department squad cameras and body cameras will be outdated and not as effective per industry standard. The police department will need new cameras in 2029.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	250,000		250,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	250,000		250,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>250,000</b>	-	<b>250,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-26-11	<b>Category:</b>	Equipment (Replace
<b>Project Name:</b>	Solacom Phone System Refresh	<b>Useful Life:</b>	5 Years
<b>Strategic Goal:</b>	Public Safety and Emergency Preparedness	<b>Annual Operating Cost:</b>	None
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	None

**Description / Location:**

Replacement of Solacom phone system equipment and 5-year remote monitoring, maintenance and 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 will be in need of an upgrade to maintain recommended maintenance standards. The Solacom hardware received a refresh in 2025 and will be up for another refresh per the manufacturer's standard. Our remote monitoring services as well as maintenance and support services expires in 2030. The equipment refresh and a new 5-year remote monitoring, maintenance, and support agreement are included in this request.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	-	150,000	150,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	150,000	150,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	150,000	150,000
<b>Total</b>	-	-	-	-	<b>300,000</b>	<b>300,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-26-12	<b>Category:</b>	Equipment (Replace
<b>Project Name:</b>	Dispatch Console Replacement	<b>Useful Life:</b>	10-15 Years
<b>Strategic Goal:</b>	Public Safety and Emergency Preparedness	<b>Annual Operating Cost:</b>	None
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	None

**Description / Location:**

Replace the analog radio console at the 2nd dispatch position in the Communication Center

**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 moved to our secondary as it was unable to interact with the DaneCom system. By upgrading this radio console, it will provide a secondary dispatch console which has all of the same capabilities as our main dispatch console. This upgraded secondary console will allow our dispatcher 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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	-	115,000	115,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	115,000	115,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	115,000	115,000
<b>Total</b>	-	-	-	-	<b>230,000</b>	<b>230,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS FLEET ADDITION NARRATIVES**

<b>Project Number:</b>	PV-26-01	<b>Category:</b>	Equipment
<b>Project Name:</b>	International Patrol Trucks (2)	<b>Useful Life:</b>	13
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	
<b>Initiative:</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

This project provides funding for two International patrol trucks. These heavy duty dump trucks are used by Public Works staff in regular maintenance activities and during winter snow removal operations.

**Justification and Relationship to City Plan Goals:**

With the growth of public infrastructure through new subdivisions and developments, maintaining this infrastructure is critical to the quality of life in Middleton. This request is tied to a staffing initiative for two additional Streets crew members, who will be responsible for roadway maintenance, snow removal, and other essential services provided by the City.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	750,000	-	-	-	-	750,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	750,000	-	-	-	-	750,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS FLEET ADDITION NARRATIVES**

<b>Project Number:</b>	PV-26-02	<b>Category:</b>	Equipment
<b>Project Name:</b>	MOC Floor Cleaning Machine	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	1,000
<b>Initiative:</b>		<b>Life Cycle Operating Cost:</b>	10,000

**Description / Location:**

This project provides for the purchase of a new floor cleaning machine to be used at the Municipal Operations Center (MOC) and the Middleton Recycling Center. The machine is used to keep the floors clean of dust and debris at both facilities.

**Justification and Relationship to City Plan Goals:**

The current floor cleaning machine is beyond its useful life and is in need of replacement.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	25,000	-	-	-	-	25,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	25,000	-	-	-	-	25,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS FLEET ADDITION NARRATIVES**

<b>Project Number:</b>	PV-26-03	<b>Category:</b>	Equipment
<b>Project Name:</b>	Ironworker	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	1,000
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	20,000

**Description / Location:**

City staff utilize the ironworker to assist when fabricating parts, equipment, and other various items used by multiple City departments. In 2020, it was used to manufacture the frames for the shields put up in offices during the pandemic.

**Justification and Relationship to City Plan Goals:**

The current one is from 1995 and requires replacement. A new one will ensure that staff has proper safe working equipment.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	17,000	-	-	-	-	17,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	17,000	-	-	-	-	17,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-26-01	<b>Category:</b>	Street Infrastructure
<b>Project Name:</b>	Resurfacing (multiple streets)	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	5,000
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	100,000

**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.

2026: Countryside, Hubbard, Shady Oak, Stonefield, Walnut, Willow, Beechwood, Sleepy Hollow, Wydown, Boundary, Clovernook

2028: Sunset, Cobblestone, Grosse Pointe, Knights, Meadow, Parmenter

2029: Century, Lakeview, Oakwood, Lakeview

2030: Pleasant View, Park Lawn, Mendota, Pond View, Shirley, Fortune, Murphy, Eagle, Deming

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	1,526,430	-	692,138	391,115	1,559,875	4,169,558
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	1,526,430	-	692,138	391,115	1,559,875	4,169,558
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>1,526,430</b>	<b>-</b>	<b>692,138</b>	<b>391,115</b>	<b>1,559,875</b>	<b>4,169,558</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-26-02	<b>Category:</b>	Street Infrastructure
<b>Project Name:</b>	Resurfacing (soil testing)	<b>Useful Life:</b>	1
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	5,000	8,000	5,000	10,000	-	28,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	5,000	8,000	5,000	10,000	-	28,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>5,000</b>	<b>8,000</b>	<b>5,000</b>	<b>10,000</b>	<b>-</b>	<b>28,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-26-03	<b>Category:</b>	Street Infrastructure
<b>Project Name:</b>	Street Surface Treatments	<b>Useful Life:</b>	7
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	1,000
<b>Initiative:</b>		<b>Life Cycle Operating Cost:</b>	7,000

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	300,000	300,000	300,000	300,000	300,000	1,500,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-26-04	<b>Category:</b>	Street Infrastructure
<b>Project Name:</b>	High Road Reconstruction (Spring Hill - Greenbriar)	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	5,000
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	100,000

**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, Belle Farm, and Pheasant Crossing to the west, and Redtail Ridge to the east) 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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	120,000	1,300,000	-	-	-	1,420,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	120,000	1,300,000	-	-	-	1,420,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>120,000</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,420,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-26-05	<b>Category:</b>	Street Infrastructure
<b>Project Name:</b>	Mound Drive Reconstruction (N. Gateway - Terminus)	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	1,000
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	20,000

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	50,000	275,000	-	-	-	325,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	50,000	275,000	-	-	-	325,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>275,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-26-06	<b>Category:</b>	Street Infrastructure
<b>Project Name:</b>	CTH M Bridge Replacement	<b>Useful Life:</b>	50
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	1,000
<b>Initiative:</b>		<b>Life Cycle Operating Cost:</b>	50,000

**Description / Location:**

Replacement of Century Ave. bridge west of Branch St. (B-13-046).  
Design began in 2024 with Dane County as the lead agency. Construction work is 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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	1,800,000	-	-	-	1,800,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF District	-	1,800,000	-	-	-	1,800,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>1,800,000</b>	-	-	-	<b>1,800,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-26-07	<b>Category:</b>	Street Infrastructure
<b>Project Name:</b>	Mayflower, Boulder, Columbus Reconstruction	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	2,000
<b>Initiative:</b>		<b>Life Cycle Operating Cost:</b>	40,000

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	1,031,768	-	-	1,031,768
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	1,031,768	-	-	1,031,768
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>1,031,768</b>	-	-	<b>1,031,768</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-26-08	<b>Category:</b>	Street Infrastructure
<b>Project Name:</b>	Century Avenue Resurfacing (City/County Project)	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	5,000
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	100,000

**Description / Location:**

This project provides funding for the resurfacing of Century Avenue from CTH Q to Parmenter Street. The City is partnering with Dane County on this project. The existing pavement is showing excessive distress and this improvement will reduce routine maintenance costs.

**Justification and Relationship to City Plan Goals:**

Century Avenue is a 4 lane arterial road and is a backbone of the City's transportation network. Maintaining the quality of the infrastructure system is critical to the quality of life in Middleton and is an essential service provided by the City. The timing of this project takes into account traffic signal improvements that are being made along this corridor.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	1,260,000	-	1,260,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	1,260,000	-	1,260,000
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,260,000</b>	-	<b>1,260,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-26-09	<b>Category:</b>	Street Infrastructure
<b>Project Name:</b>	Elm Lane Reconstruction (Century - Mendota)	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	1,000
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	20,000

**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. 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 Elm Lane, which currently lacks sidewalk on either side of the street.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	50,000	146,855	196,855
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	50,000	146,855	196,855
TIF District	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>50,000</b>	<b>146,855</b>	<b>196,855</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-26-01	<b>Category:</b>	Equipment
<b>Project Name:</b>	Mobile Radio Replacements	<b>Useful Life:</b>	15
<b>Strategic Goal:</b>	Public Safety & Emergency Management	<b>Annual Operating Cost:</b>	100
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	1,500

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	25,000	25,000	-	-	-	50,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	25,000	25,000	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-26-02	<b>Category:</b>	Bridge Infrastructure
<b>Project Name:</b>	Bridge Repairs	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	1,000
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	10,000

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	50,000	-	50,000	-	100,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	50,000	-	50,000	-	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>100,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-26-03	<b>Category:</b>	Other
<b>Project Name:</b>	Fly Dane	<b>Useful Life:</b>	5
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	8,000	-	8,000	-	8,000	24,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	8,000	-	8,000	-	8,000	24,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>24,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-26-04	<b>Category:</b>	Street Infrastructure
<b>Project Name:</b>	Downtown Terrace Brick Repairs	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	1,000
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	10,000

**Description / Location:**

Re-levelling 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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	50,000	-	-	-	-	50,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	50,000	-	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-26-05	<b>Category:</b>	Rail Infrastructure
<b>Project Name:</b>	Rail Crossing Repairs	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	500
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	10,000

**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 should be replaced soon.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	10,000	-	-	10,000	-	20,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	10,000	-	-	10,000	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>20,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-26-06	<b>Category:</b>	Other
<b>Project Name:</b>	Update TIA Guidelines	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	
<b>Initiative:</b>		<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	15,000	-	-	-	-	15,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	15,000	-	-	-	-	15,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-26-07	<b>Category:</b>	Street Infrastructure
<b>Project Name:</b>	Century Avenue Road Diet Study	<b>Useful Life:</b>	7
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	
<b>Initiative:</b>		<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	40,000	-	-	-	-	40,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	40,000	-	-	-	-	40,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-26-08	<b>Category:</b>	Traffic Infrastructure
<b>Project Name:</b>	Traffic Safety Screening Study	<b>Useful Life:</b>	5
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	
<b>Initiative:</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

This project provides funding to conduct a traffic safety screening analysis of intersections within the City. The safety screening will serve as a tool for the City to identify crash issues, and potentially pursue State and Federal funding.

**Justification and Relationship to City Plan Goals:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	25,000	-	-	-	-	25,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	25,000	-	-	-	-	25,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-26-09	<b>Category:</b>	Traffic Infrastructure
<b>Project Name:</b>	Pedestrian Safety Improvements	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	1,000
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	10,000

**Description / Location:**

Pedestrian Safety projects would include but not limited to: traffic calming measures, speed humps, speed tables, RRFB's, speed radar signs, bumpouts, crosswalk improvements, medians, islands, striping, etc. There are numerous locations throughout the City that could implement one or more of these installations to reduce traffic speeds and increase safety, while reducing the

**Justification and Relationship to City Plan Goals:**

Public Works, Engineering, Planning, and Police department staff are working to increase safety and reduce the severity of collisions. To continue the progress, funding will be an important component as the City continues to identify locations and applications for installing traffic calming measures.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	100,000	100,000	100,000	100,000	100,000	500,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	100,000	100,000	100,000	100,000	100,000	500,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-26-10	<b>Category:</b>	Street Infrastructure
<b>Project Name:</b>	On Street Accessible Parking Stalls	<b>Useful Life:</b>	5
<b>Strategic Goal:</b>	Transportation, Infrastructure & Technology	<b>Annual Operating Cost:</b>	500
<b>Initiative:</b>		<b>Life Cycle Operating Cost:</b>	2,500

**Description / Location:**

This project provides funding for the implementation of the City's on-street accessible parking policy. This project will prioritize creation of on-street accessible parking stalls as follows:  
 1. In existing marked/signed on-street parallel parking areas in central downtown not served by a nearby municipal parking lot.

**Justification and Relationship to City Plan Goals:**

This project is aimed at ensuring public facilities are readily accessible to and usable by pedestrians with disabilities. This was a directive of the Public Works Committee in 2025.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	45,000	5,000	5,000	-	-	55,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	45,000	5,000	5,000	-	-	55,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>45,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>55,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SU-26-01	<b>Category:</b>	Other
<b>Project Name:</b>	Sewer Main Replacement	<b>Useful Life:</b>	75 Years
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	#VALUE!

**Description / Location:**

2026 (\$0)

**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 defeciencies are identified at that time. **2027:** Mound Dr. & High Rd. **2028:** Columbus Dr., Boulder Ln. & Mayflower Ave **2029:** Lakeview Blvd. **2030:** Elm Ln.

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
<b>Project Costs</b>	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	300,000	300,000	300,000	300,000	300,000	1,500,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SU-26-02	<b>Category:</b>	Equipment
<b>Project Name:</b>	SCADA Panel Upgrade, Remaining Panels from Bid Alternative	<b>Useful Life:</b>	30 Years
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	#VALUE!

**Description / Location:**

New panels installed to replace outdated panels in critical condition and aid in the SCADA upgrade.

**Justification and Relationship to City Plan Goals:**

Increased cybersecurity, remove vulnerability of human error

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	200,000	-	-	-	-	200,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	200,000	-	-	-	-	200,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SU-26-03	<b>Category:</b>	Other
<b>Project Name:</b>	Lift Station Rehab (Nursery Drive)	<b>Useful Life:</b>	20 Years
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	#VALUE!

**Description / Location:**

**2026:** Nursery Rd. **2027:** Middleton Hills **2028:** Middleton Beach Rd. **2029:** N. High Point Rd. **2030:** Esser Pond **2031:** Orchid Heights **2032:** Hidden Oaks

**Justification and Relationship to City Plan Goals:**

Lift station pumps are due for routine maintenance to ensure reliability, facility upgrades & large scale maintenance

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
<b>Project Costs</b>	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	400,000	400,000	400,000	400,000	400,000	2,000,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SU-26-04	<b>Category:</b>	Other
<b>Project Name:</b>	Century Ave. Bridge Recon.	<b>Useful Life:</b>	75 Years
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	#VALUE!

**Description / Location:**

Moving/replacing sanitary sewer main to accommodate Dane County Highway's bridge replacement at Branch St.

**Justification and Relationship to City Plan Goals:**

Sewer main to be relocated/replaced to make room for the expanded bridge footprint and bike/ped. path

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	300,000	-	-	-	-	300,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	300,000	-	-	-	-	300,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SU-26-05	<b>Category:</b>	Other
<b>Project Name:</b>	Sanitary Sewer Main Lining (Franklin Ave.)	<b>Useful Life:</b>	75 Years
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	#VALUE!

**Description / Location:**

Franklin Ave., South Ave.,

**Justification and Relationship to City Plan Goals:**

**Franklin Ave.** upon inspections outside of the reconstruction project, it was just discovered we have more sewer main that is in need of lining in order to avoid infiltration or worst case scenario an emergency collapse. **South Ave.** repeated root issues w/ back-ups

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	100,000	-	-	-	-	100,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	100,000	-	-	-	-	100,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SU-26-06	<b>Category:</b>	Equipment/Replace
<b>Project Name:</b>	Water Utility Vehicle/Equipment Replacement Program	<b>Useful Life:</b>	10 Years
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	#VALUE!

**Description / Location:**

Truck Replacement per Vehicle Replacement Program: Truck #12 Ford -F350 w/work box

**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

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	29,000	42,500	47,500	-	-	119,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	29,000	42,500	47,500	-	-	119,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>29,000</b>	<b>42,500</b>	<b>47,500</b>	<b>-</b>	<b>-</b>	<b>119,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-01	<b>Category:</b>	
<b>Project Name:</b>	Deferred Ditch Maintenance	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Stormwater conveyance ditches and city-owned stormwater facilities around the City.

**Justification and Relationship to City Plan Goals:**

There are significant maintenance needs at locations around the City to provide for adequate drainage capacity and stormwater management. An example of a location under consideration for further improvement is the south fork upstream of UW Health Ct where some improvements were completed in 2025.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	73,000	73,000	73,000	73,000	-	292,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	73,000	73,000	73,000	73,000	-	292,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>-</b>	<b>292,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-02	<b>Category:</b>	
<b>Project Name:</b>	Deferred Outfall/Culvert Maintenance	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Various locations around the City.

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	26,000	26,000	26,000	26,000	-	104,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	26,000	26,000	26,000	26,000	-	104,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>-</b>	<b>104,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-03	<b>Category:</b>	
<b>Project Name:</b>	Misty Valley Stormwater System	<b>Useful Life:</b>	30
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Reconstruct public stormwater management system components in the Misty Valley subdivision.

**Justification and Relationship to City Plan Goals:**

Detention basins do not currently drain adequately. Reconstruct system to meet water quality standards, accounting for changed conditions. Improve future maintainability.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	400,000	-	-	-	-	400,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	400,000	-	-	-	-	400,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-04	<b>Category:</b>	
<b>Project Name:</b>	Hidden Oaks Stormwater System	<b>Useful Life:</b>	30
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	-

**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. Reconstruct system to meet water quality standards, accounting for changed conditions. Improve future maintainability.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	300,000	-	-	-	-	300,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	300,000	-	-	-	-	300,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-05	<b>Category:</b>	
<b>Project Name:</b>	Greenway Blvd. Greenway	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	20,000	125,000	-	-	-	145,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	20,000	125,000	-	-	-	145,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>20,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>145,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-06	<b>Category:</b>	
<b>Project Name:</b>	Relocate Dredge Spoils for Confluence Pond	<b>Useful Life:</b>	30
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Confluence Pond stockpile location

**Justification and Relationship to City Plan Goals:**

Confluence pond had been dredged in a previous year, and material was stockpiled on an adjacent parcel. This material will need to be disposed of offsite, and potentially treated for any contaminants prior to disposal, to provide storage space for another dredging and expansion project for Confluence Pond.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	30,000	1,000,000	-	1,030,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	30,000	1,000,000	-	1,030,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>30,000</b>	<b>1,000,000</b>	-	<b>1,030,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-07	<b>Category:</b>	
<b>Project Name:</b>	Airport Ditch Projects	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

**Justification and Relationship to City Plan Goals:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	25,000	200,000	-	-	225,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	25,000	200,000	-	-	225,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>25,000</b>	<b>200,000</b>	-	-	<b>225,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-08	<b>Category:</b>	
<b>Project Name:</b>	South Pond Dredging	<b>Useful Life:</b>	15
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Dredging of South Pond and possible modification of the outlet structure to provide greater storage in the pond, and adjacently providing greater treatment of runoff.

**Justification and Relationship to City Plan Goals:**

Storm flow into pond is impaired by build-up of sediments, and sediment accumulation in the pond has decreased the storage volume of the pond. 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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	75,000	1,000,000	-	-	-	1,075,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	75,000	1,000,000	-	-	-	1,075,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>75,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,075,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-09	<b>Category:</b>	
<b>Project Name:</b>	Esser Pond Dredging	<b>Useful Life:</b>	15
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	n/a	<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	50,000	300,000	-	-	350,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	50,000	300,000	-	-	350,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>50,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>350,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-10	<b>Category:</b>	
<b>Project Name:</b>	Schoepp (Hwy 12) Pond Dredging	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

**Justification and Relationship to City Plan Goals:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	25,000	200,000	225,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	25,000	200,000	225,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>25,000</b>	<b>200,000</b>	<b>225,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-11	<b>Category:</b>	
<b>Project Name:</b>	Pheasant Branch Ridge West Basin Dredging	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

**Justification and Relationship to City Plan Goals:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	-	25,000	25,000
<b>Funding Sources</b>	2026	2027	2028	2029	2030	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	25,000	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>25,000</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-12	<b>Category:</b>	
<b>Project Name:</b>	Greenview Drive Basin Dredging	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

**Justification and Relationship to City Plan Goals:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	-	25,000	25,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	25,000	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>25,000</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-13	<b>Category:</b>	
<b>Project Name:</b>	Tribeca Basins #1 Dredging	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

**Justification and Relationship to City Plan Goals:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	-	40,000	40,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	40,000	40,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>40,000</b>	<b>40,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-14	<b>Category:</b>	
<b>Project Name:</b>	Shorecrest Basin Rehabilitation	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

**Justification and Relationship to City Plan Goals:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	-	25,000	25,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	25,000	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>25,000</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-15	<b>Category:</b>	Equipment
<b>Project Name:</b>	Cat BA121 Hydraulic Angle Broom	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	750
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	7,500

**Description / Location:**

Broom attachment for current utility equipment.

**Justification and Relationship to City Plan Goals:**

This broom is to clear paved surfaces during and after construction projects for the utility. Currently the utility does not have the equipment to satisfactorily clear paths for pedestrian and cyclist travel.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	12,500	-	-	-	-	12,500
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	12,500	-	-	-	-	12,500
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>12,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,500</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-16	<b>Category:</b>	Vehicle
<b>Project Name:</b>	Dump Truck	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	15,000
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	150,000

**Description / Location:**

A dump truck dedicated to the stormwater utility.

**Justification and Relationship to City Plan Goals:**

Currently, utility staff do not have a dedicated dump truck for hauling material to and from project sites. This requires staff to contract out these services

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	400,000	-	-	-	-	400,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	400,000	-	-	-	-	400,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-26-17	<b>Category:</b>	Vehicle
<b>Project Name:</b>	Polaris ATV with pump	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	2,500
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	25,000

**Description / Location:**

A Polaris ATV with pump for chemical treatment applications for invasive vegetation management.

**Justification and Relationship to City Plan Goals:**

This ATV with pump set up will allow utility staff to target invasive species within stormwater facilities in hard to reach areas that are not accessible with a pickup truck.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	70,000	-	-	-	-	70,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	70,000	-	-	-	-	70,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>



**CITY OF MIDDLETON**  
**CAPITAL IMPROVEMENT PLAN**  
**2026 - 2030**  
**WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-26-01	<b>Category:</b>	
<b>Project Name:</b>	Flood Mapping	<b>Useful Life:</b>	30
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	-
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	35,000	35,000	-	-	-	70,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	35,000	35,000	-	-	-	70,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-26-02	<b>Category:</b>	
<b>Project Name:</b>	Confluence Pond Weir Modification	<b>Useful Life:</b>	30
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	40,000	150,000	-	-	-	190,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	40,000	150,000	-	-	-	190,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>40,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-26-03	<b>Category:</b>	
<b>Project Name:</b>	South Pond Expansion	<b>Useful Life:</b>	30
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	150,000	2,500,000	-	-	2,650,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	150,000	2,500,000	-	-	2,650,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>150,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>2,650,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-26-04	<b>Category:</b>	
<b>Project Name:</b>	Confluence Pond Expansion	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	150,000	3,500,000	3,650,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	150,000	3,500,000	3,650,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>150,000</b>	<b>3,500,000</b>	<b>3,650,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-26-05	<b>Category:</b>	
<b>Project Name:</b>	South Fork Culvert Improvements	<b>Useful Life:</b>	30
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**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.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	50,000	450,000	-	500,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	50,000	450,000	-	500,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>50,000</b>	<b>450,000</b>	-	<b>500,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-26-06	<b>Category:</b>	
<b>Project Name:</b>	Flood Reduction Project TBD	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

**Justification and Relationship to City Plan Goals:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	-	-	-	150,000	150,000
<b>Funding Sources</b>	2026	2027	2028	2029	2030	Total
Capital Budget	-	-	-	-	150,000	150,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>150,000</b>	<b>150,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-26-07	<b>Category:</b>	
<b>Project Name:</b>	Pheasant Branch Main Stem Gauge	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

This is the Pheasant Branch gauge adjacent to Parmenter St.

**Justification and Relationship to City Plan Goals:**

This gauge is part of an agreement with USGS to collect stream flow and water quality data, informing the City of current water quality and flow parameters and is part of many gauges providing data for the Yahara Chain of Lakes monitoring as a whole.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	16,700	16,700	16,700	16,700	16,700	83,500
<b>Funding Sources</b>						
Capital Budget	16,700	16,700	16,700	16,700	16,700	83,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>16,700</b>	<b>16,700</b>	<b>16,700</b>	<b>16,700</b>	<b>16,700</b>	<b>83,500</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-26-08	<b>Category:</b>	
<b>Project Name:</b>	Pheasant Branch N/S Fork Gauges	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	Other	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

One gauge on the north fork and one on the south fork of Pheasant Branch.

**Justification and Relationship to City Plan Goals:**

These gauges are part of an agreement with USGS to collect stream flow and water quality data, informing the City of current water quality and flow parameters and is part of many gauges providing data for the Yahara Chain of Lakes monitoring as a whole. Discussion is ongoing with USGS to bring these gauges into one agreement including CARPC and the main stem gauge.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	55,000	57,800	60,700	63,700	66,900	304,100
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	55,000	57,800	60,700	63,700	66,900	304,100
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>55,000</b>	<b>57,800</b>	<b>60,700</b>	<b>63,700</b>	<b>66,900</b>	<b>304,100</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-26-01	<b>Category:</b>	Equipment (Replace)
<b>Project Name:</b>	Water Meter Replacement	<b>Useful Life:</b>	20
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Replace Water Meters

**Justification and Relationship to City Plan Goals:**

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	300,000	300,000	300,000	300,000	300,000	1,500,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-26-02	<b>Category:</b>	Other
<b>Project Name:</b>	Water Main Replacement	<b>Useful Life:</b>	75
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

2026 (\$0)

**Justification and Relationship to City Plan Goals:**

2027: Total \$450,000 Mound Dr. (\$325,000): High Rd. (\$125,000) 2028: Total \$(1,000,000) Columbus Dr. & Boulder L

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	450,000	1,000,000	400,000	250,000	2,100,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	-	450,000	1,000,000	400,000	250,000	2,100,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>450,000</b>	<b>1,000,000</b>	<b>400,000</b>	<b>250,000</b>	<b>2,100,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-26-03	<b>Category:</b>	Well Maintenance
<b>Project Name:</b>	Well #5 Rehab	<b>Useful Life:</b>	12
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

As continuation of the rehabilitation of well #5, a large amount of construction will need to take place to bring the building up to DNR compliance.

**Justification and Relationship to City Plan Goals:**

Pumps are due for routine maintenance to ensure reliability and future demands

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	2,000,000	-	-	-	-	2,000,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	2,000,000	-	-	-	-	2,000,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-26-04	<b>Category:</b>	Planning
<b>Project Name:</b>	Risk & Resiliency	<b>Useful Life:</b>	5
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	5,000
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	25,000

**Description / Location:**

Update the 2021 version mandated by the American Water Infrastructure Act (AWIA) every 5 years.

**Justification and Relationship to City Plan Goals:**

Assess, Plan, Train, Respond, Recover when it comes to the Utilities threats. Identifying vulnerabilities, Emergency Reponse Plans (ERPs), training staff, tools to respond, restoration of services asap.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	25,000	-	-	-	-	25,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	25,000	-	-	-	-	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-26-05	<b>Category:</b>	Other
<b>Project Name:</b>	Century Ave. Bridge Recon.	<b>Useful Life:</b>	75
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Moving/replacing watermain to accommodate Dane County Highway's bridge replacement at Branch St.

**Justification and Relationship to City Plan Goals:**

Watermain to be relocated/replaced to make room for the expanded bridge footprint and bike/ped. path

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	300,000	-	-	-	-	300,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	300,000	-	-	-	-	300,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	-	-	-	-	<b>300,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-26-06	<b>Category:</b>	Equipment (Replace)
<b>Project Name:</b>	Water Utility Vehicle/Equipment Replacement Program	<b>Useful Life:</b>	10
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative:</b>	N/A	<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Truck Replacement per Vehicle Replacement Program: Truck #12 Ford -F350 w/work box

**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

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	86,000	127,500	142,500	-	-	356,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	86,000	127,500	142,500	-	-	356,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>86,000</b>	<b>127,500</b>	<b>142,500</b>	<b>-</b>	<b>-</b>	<b>356,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-26-07	<b>Category:</b>	Building
<b>Project Name:</b>	Well #7 Planning	<b>Useful Life:</b>	75
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Continue planning the future building site

**Justification and Relationship to City Plan Goals:**

Well #7 is needed as Well #4 is nearing the end of its life. DNR has also stated if Well #7 is not established in the near future, it may need permanent capping. (The well itself has been drilled and cased) Test results and planning from 2025 will help guide further planning with the goal of breaking ground in 2027.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	200,000	2,500,000	-	-	-	2,700,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	200,000	2,500,000	-	-	-	2,700,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>200,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-26-08	<b>Category:</b>	
<b>Project Name:</b>	Northern Loop Planning	<b>Useful Life:</b>	
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

12" or 16" new water main construction from Pheasant Branch Rd. north to Balzer, east to Hwy Q tying into Bishop's Bay.

**Justification and Relationship to City Plan Goals:**

As the water main continually fails on Century Ave @ Baskerville, redundancy to replace old, failing water main while creating hydraulic gains routing to the north & east of the city for future city growth. This to be constructed by 2029 as the county intends on large scale reconstruction of Century Ave. Failing water main to be abandoned. (Corrosive Soils)

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	50,000	50,000	3,800,000	-	-	3,900,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	50,000	50,000	3,800,000	-	-	3,900,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>3,800,000</b>	<b>-</b>	<b>-</b>	<b>3,900,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-26-09	<b>Category:</b>	Equipment
<b>Project Name:</b>	Leak Detection Correlator	<b>Useful Life:</b>	15
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	-

**Description / Location:**

Leak Detection Equipment

**Justification and Relationship to City Plan Goals:**

Reduce extra digging time to locate water main breaks and leaks especially in deep frost/ freeze circumstances. Elimintates wait times in getting the leak detector company on location which can take a day or 2 during busy season.

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	25,000	-	-	-	-	25,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	25,000	-	-	-	-	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2026 - 2030  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-26-10	<b>Category:</b>	Other
<b>Project Name:</b>	Well #6 Rehab	<b>Useful Life:</b>	12 Years
<b>Strategic Goal:</b>	0	<b>Annual Operating Cost:</b>	
<b>Initiative</b>		<b>Life Cycle Operating Cost:</b>	#VALUE!

**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, generator addition (DNR Requirement), acid room modifications, solar panel configurations

	2026	2027	2028	2029	2030	Total
<b>Project Costs</b>	-	250,000	-	250,000	-	500,000
<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	-	250,000	-	250,000	-	500,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>500,000</b>



**2026 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**

Issue	Purpose	Maturity Year	Callable	Original Amount	Balance at 12/31/25
2015 GO Refunding Bonds	MOC	2032	9/1/2025	6,500,000	3,970,000
2016 GO Refunding Bonds	Fire & EMS	2027	2/1/2024	3,900,000	910,000
2017 GO Notes	Capital	2027	3/1/2025	4,000,000	885,000
2018 GO Notes	Capital	2026	3/1/2024	3,500,000	485,000
2019 GO Notes	Capital	2027	3/1/2025	3,490,000	940,000
2019 GO Refunding Notes	Police Station	2029	9/1/2026	5,560,000	2,675,000
2020 GO Notes	Capital	2028	3/1/2026	4,270,000	1,725,000
2020 Taxable GO Ref Bonds	TID #5	2035	9/1/2028	7,055,000	4,835,000
2021 GO Notes	Capital	2029	3/1/2027	3,750,000	2,005,000
2022 GO Notes	Capital	2030	3/1/2028	4,000,000	2,715,000
2023 GO Notes	Capital	2031	3/1/2029	4,600,000	3,695,000
2024 GO Notes	Capital	2032	3/1/2030	4,000,000	3,900,000
2025 GO Notes	Capital	2033	3/1/1932	4,000,000	4,000,000
<b>TOTAL</b>				<b>\$ 58,625,000</b>	<b>\$ 32,740,000</b>

**Legal Debt Limit**

2025 Total Equalized Valuation as Certified by WI Dept. of Revenue	\$ 5,805,056,500
<u>Legal Debt Limit as Percentage of Equalized Valuation</u>	<u>5%</u>
Allowable Debt Limit as of 12/31/2025	\$ 290,252,825
General Obligation Debt Outstanding as of 12/31/2025	\$ 32,740,000
Available Debt Capacity Under Legal Limit	\$ 257,512,825
<b>Percent of Legal Debt Limit Incurred</b>	<b>11.3%</b>



**2026 DEBT SERVICE PAYMENTS BY ISSUE AND CATEGORY**

Issue	Purpose	Original Amount	Balance at 12/31/25	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	\$ 3,970,000	2032	9/1/2025	\$ 625,000	\$ 119,100	744,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2016 GO Refunding Bonds	Fire & EMS	3,900,000	910,000	2027	2/1/2024	450,000	13,700	463,700	-	-	-	-	-	-
2017 GO Notes	Capital	4,000,000	885,000	2027	3/1/2025	435,000	20,025	455,025	-	-	-	-	-	-
2018 GO Notes	Capital	3,500,000	485,000	2026	3/1/2024	485,000	7,275	492,275	-	-	-	-	-	-
2019 GO Notes	Capital	3,490,000	940,000	2027	3/1/2025	465,000	21,225	486,225	-	-	-	-	-	-
2019 GO Refunding Notes	Police Station	5,560,000	2,675,000	2029	9/1/2026	640,000	86,650	726,650	-	-	-	-	-	-
2020 GO Notes	Capital	4,270,000	1,725,000	2028	3/1/2026	565,000	28,850	593,850	-	-	-	-	-	-
2020 Taxable GO Ref Bonds	TID #5	7,055,000	4,835,000	2035	9/1/2028	-	-	-	-	-	-	580,000	77,468	657,468
2021 GO Notes	Capital	3,750,000	2,005,000	2029	3/1/2027	480,000	42,650	522,650	-	-	-	-	-	-
2022 GO Notes	Capital	4,000,000	2,715,000	2030	3/1/2028	500,000	87,150	587,150	-	-	-	-	-	-
2023 GO Notes	Capital	4,600,000	3,695,000	2031	3/1/2029	540,000	171,250	711,250	-	-	-	-	-	-
2024 GO Notes	Capital	4,000,000	3,900,000	2032	3/1/2030	490,000	151,500	641,500	-	-	-	-	-	-
2025 GO Notes	Capital	4,000,000	4,000,000	2033	3/1/1932	300,000	218,056	518,056	-	-	-	-	-	-
<b>TOTAL</b>	<b>TOTAL</b>	<b>\$ 58,625,000</b>	<b>\$ 32,740,000</b>			<b>\$ 5,975,000</b>	<b>\$ 967,431</b>	<b>\$ 6,942,431</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 580,000</b>	<b>\$ 77,468</b>	<b>\$ 657,468</b>



## 2026 City of Middleton Budget

### General Debt Service Budget Summary (Fund 300)

	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Budget</u>	<u>2025</u> <u>Projected</u>	<u>2026</u> <u>Proposed</u>
<b>REVENUES</b>				
<b>Property Taxes</b>	\$ 5,725,000	\$ 6,000,000	\$ 6,000,000	\$ 6,400,000
BAB Interest Subsidy	-	-	-	-
Interest Income (Loss)	68,216	10,000	15,000	10,000
<b>Total Revenues</b>	<b>\$ 5,793,216</b>	<b>\$ 6,010,000</b>	<b>\$ 6,015,000</b>	<b>\$ 6,410,000</b>
<b>EXPENDITURES</b>				
Principal - General	5,281,929	5,473,193	5,473,193	5,975,000
Principal - Refunding	-	-	-	-
Interest - General	1,018,943	940,380	940,380	967,431
Paying Agent & Fiscal Charges	7,850	8,000	8,000	8,000
Issuance Costs	89,911	-	93,161	-
<b>Total Expenditures</b>	<b>\$ 6,398,633</b>	<b>\$ 6,421,573</b>	<b>\$ 6,514,734</b>	<b>\$ 6,950,431</b>
Excess (deficiency) of revenues over expenditures	\$ (605,417)	\$ (411,573)	\$ (499,734)	(540,431)
<b>OTHER FINANCING SOURCES (USES)</b>				
Long-term debt issued	-	-	-	-
Premium on debt issued	195,661	-	289,194	-
Refunding payment to escrow	-	-	-	-
Transfer from Impact Fee Funds	215,000	215,000	215,000	215,000
Operating transfers in/(out)	100,000	-	-	-
Total Other Financing Sources (Uses)	510,661	215,000	504,194	215,000
<b>Excess (Deficit) of Sources vs. Uses of Funds</b>	<b>(94,755)</b>	<b>(196,573)</b>	<b>4,460</b>	<b>(325,431)</b>
<b>FUND BALANCE</b>				
Beginning of Year	\$ 465,655	\$ 370,900	\$ 370,900	\$ 375,360
End of Year	\$ 370,900	\$ 174,327	\$ 375,360	\$ 49,929