

City of Middleton, Wisconsin

Capital Improvement Plan

2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Administration								
Vehicle Acquisition	A-15-01	3	33,000					33,000
<i>Capital Budget</i>			<i>33,000</i>					<i>33,000</i>
Administration Total			33,000					33,000
Building Inspection								
Server Room Air Conditioner	BI-15-01	2	6,200					6,200
<i>Capital Budget</i>			<i>6,200</i>					<i>6,200</i>
City Hall Fire Panel and Building Access	BI-15-02	2	21,301					21,301
<i>Capital Budget</i>			<i>21,301</i>					<i>21,301</i>
City Hall Carpet Replacement and Tile Additions	BI-15-03	3	45,000					45,000
<i>Capital Budget</i>			<i>45,000</i>					<i>45,000</i>
Building Inspection Total			72,501					72,501
Conservancy Lands								
City Trail Network Development and Enhancements	CL-15-01	1	174,000					174,000
<i>Capital Budget</i>			<i>174,000</i>					<i>174,000</i>
Capital Equipment	CL-15-02	2	9,000					9,000
<i>Capital Budget</i>			<i>9,000</i>					<i>9,000</i>
Trail Marking & Delineation	CL-15-03	1	12,500					12,500
<i>Capital Budget</i>			<i>12,500</i>					<i>12,500</i>
DNR AIS Grant- Southern Cattail Removal	CL-15-04	2	7,500					7,500
<i>Capital Budget</i>			<i>7,500</i>					<i>7,500</i>
Bock Community Forest - Restoration Management	CL-15-05	2	30,000					30,000
<i>Capital Budget</i>			<i>15,000</i>					<i>15,000</i>
<i>FOPB Grant</i>			<i>15,000</i>					<i>15,000</i>
Middleton Hills Boardwalk Improvements	CL-15-06	1	102,000					102,000
<i>Capital Budget</i>			<i>51,000</i>					<i>51,000</i>
<i>Grant</i>			<i>51,000</i>					<i>51,000</i>
Middleton Beach Road Trails / Habitat Enhancement	CL-15-07	2	22,200					22,200
<i>Capital Budget</i>			<i>22,200</i>					<i>22,200</i>
Stricker Pond Forebay Construction	CL-15-08	2	27,800					27,800
<i>Capital Budget</i>			<i>27,800</i>					<i>27,800</i>
PBC Creek Corridor Ecological Assessment & Plan	CL-16-01	2		15,000				15,000
<i>Capital Budget</i>				<i>15,000</i>				<i>15,000</i>
PBC Streambank Stabilization - Deming to Parm	CL-16-02	2		25,000				25,000
<i>Capital Budget</i>				<i>25,000</i>				<i>25,000</i>
Blandings Turtle Survey	CL-16-03	3		10,000				10,000
<i>Capital Budget</i>				<i>10,000</i>				<i>10,000</i>

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Tiedeman Pond Conservation Area - Phase II <i>Capital Budget</i>	CL-16-04	2		13,000				13,000
				<i>13,000</i>				<i>13,000</i>
Pheasant Branch Harbor N. Pike Habitat Project <i>Capital Budget</i>	CL-16-05	2		23,000				23,000
				<i>7,000</i>				<i>7,000</i>
				<i>16,000</i>				<i>16,000</i>
Graber Pond Master Plan Implementation <i>Capital Budget</i>	CL-16-06	2		17,500				17,500
				<i>17,500</i>				<i>17,500</i>
Gerhartz Property Land Acquisition <i>Capital Budget</i>	CL-18-01	2				425,000		425,000
						<i>106,250</i>		<i>106,250</i>
						<i>318,750</i>		<i>318,750</i>
Boundary Road Management Plan <i>Capital Budget</i>	CL-18-02	2				5,000		5,000
						<i>5,000</i>		<i>5,000</i>
Conservancy Lands Total				385,000	103,500	430,000		918,500

EMS

EMS Apparatus Bay Floor Repair and Resurfacing <i>Capital Budget</i>	E-15-01	2	15,000					15,000
			<i>15,000</i>					<i>15,000</i>
EMS Storage Cabinet Addtns & Training Rm Window Sys <i>Capital Budget</i>	E-15-02	2	12,000					12,000
			<i>12,000</i>					<i>12,000</i>
Auto-Pulse Systems <i>Capital Budget</i>	E-18-01	4				36,000		36,000
						<i>36,000</i>		<i>36,000</i>
EMS Total			27,000			36,000		63,000

Fire

Capital Replacement Fund <i>Capital Budget</i>	F-15-01	2	190,650	190,650	190,950	190,950	190,950	954,150
			<i>190,650</i>	<i>190,950</i>	<i>190,950</i>	<i>190,950</i>	<i>190,950</i>	<i>954,450</i>
ATV 1 Replacement <i>Capital Budget</i>	F-15-02	2	11,632					11,632
			<i>11,632</i>					<i>11,632</i>
Pickup 1 <i>Capital Budget</i>	F-15-03	2	29,079					29,079
			<i>29,079</i>					<i>29,079</i>
Rapid Response Vehicle Narrative <i>Middleton Fire District Reserve Fund</i>	F-15-04	2	195,000					195,000
			<i>195,000</i>					<i>195,000</i>
Self Contained Breathing Apparatus Replacement <i>Capital Budget</i>	F-16-01	1		286,965				286,965
				<i>286,965</i>				<i>286,965</i>
Staff Vehicle Replacement <i>Capital Budget</i>	F-17-01	2			60,000			60,000
					<i>60,000</i>			<i>60,000</i>
Fire Total			426,361	477,615	250,950	190,950	190,950	1,536,826

Golf Course

Greens Mower <i>Golf Course Fund</i>	GC-15-01	2	36,000		36,000		36,000	108,000
			<i>36,000</i>		<i>36,000</i>		<i>36,000</i>	<i>108,000</i>
Irrigation Software <i>Golf Course Fund</i>	GC-15-02	2	10,000					10,000
			<i>10,000</i>					<i>10,000</i>
Insulation Maintenance <i>Golf Course Fund</i>	GC-15-03	3	2,200					2,200
			<i>2,200</i>					<i>2,200</i>
Trap Rake <i>Golf Course Fund</i>	GC-15-04	3	15,000		15,000			30,000
			<i>15,000</i>		<i>15,000</i>			<i>30,000</i>

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Patio Upgrade <i>Golf Course Fund</i>	GC-15-05	3	15,000 <i>15,000</i>	10,000 <i>10,000</i>				25,000 <i>25,000</i>
Range Dispenser <i>Golf Course Fund</i>	GC-15-06	3	7,765 <i>7,765</i>					7,765 <i>7,765</i>
Fairway Mower <i>Golf Course Fund</i>	GC-15-07	6	40,000 <i>40,000</i>		40,000 <i>40,000</i>		40,000 <i>40,000</i>	120,000 <i>120,000</i>
Golf Course Total			125,965	10,000	91,000		76,000	302,965
Informational Services								
City Wide Fiber Network <i>Capital Budget</i>	IS-15-01	2	152,000 <i>152,000</i>					152,000 <i>152,000</i>
Pictometry GIS Interface/Software Second Flyover <i>Capital Budget</i>	IS-16-01	3			30,000 <i>30,000</i>			30,000 <i>30,000</i>
Informational Services Total			152,000	30,000				182,000
Library								
Library Carpet Replacement <i>Capital Budget</i>	L-15-01	1	130,000 <i>130,000</i>					130,000 <i>130,000</i>
Update Library Archer Rooms <i>Capital Budget</i>	L-15-02	1	30,000 <i>30,000</i>					30,000 <i>30,000</i>
Update Staff Entrance to Library <i>Capital Budget</i>	L-15-03	1	20,000 <i>20,000</i>					20,000 <i>20,000</i>
Self-checkout and modified Circulation Desk <i>Capital Budget</i>	L-15-04	2	20,000 <i>20,000</i>					20,000 <i>20,000</i>
Technology Commons <i>Capital Budget</i>	L-16-01	2			35,000 <i>35,000</i>			35,000 <i>35,000</i>
Outdoor Library Learning Space <i>Capital Budget</i> <i>Katie's Kids</i>	L-16-02	3			15,000 <i>10,000</i> <i>5,000</i>			15,000 <i>10,000</i> <i>5,000</i>
Replace Library Utility Fence <i>Capital Budget</i>	L-16-03	3			10,000 <i>10,000</i>			10,000 <i>10,000</i>
Initiate Library Store <i>Capital Budget</i>	L-17-01	3				15,000 <i>15,000</i>		15,000 <i>15,000</i>
Replace Library Roof with Green Roof Design <i>Capital Budget</i>	L-17-02	3				250,000 <i>250,000</i>		250,000 <i>250,000</i>
Library Total			200,000	60,000	265,000			525,000
Parks, Rec, and Forestry								
General City-Wide Playground Equipment Upgrades <i>Capital Budget</i>	PR-15-01	1	35,000 <i>35,000</i>	35,000 <i>35,000</i>	35,000 <i>35,000</i>	35,000 <i>35,000</i>	35,000 <i>35,000</i>	175,000 <i>175,000</i>
General City-Wide Fall Zone Improvements <i>Capital Budget</i>	PR-15-02	1	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>	125,000 <i>125,000</i>
Aquatic Center Improvements <i>Capital Budget</i>	PR-15-03	1	40,000 <i>40,000</i>	40,000 <i>40,000</i>	40,000 <i>40,000</i>	40,000 <i>40,000</i>	40,000 <i>40,000</i>	200,000 <i>200,000</i>
Parks - Capital Equipment <i>Capital Budget</i>	PR-15-04	1	77,000 <i>35,000</i>					77,000 <i>35,000</i>
Emerald Ash Borer - Tree Removal/Replacement	PR-15-05	2	161,630					161,630

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
<i>Capital Budget</i>			161,630					161,630
VFW Shelter at Lakeview Park	PR-15-06	n/a	517,920					517,920
<i>Capital Budget</i>			217,920					217,920
<i>Donation</i>			300,000					300,000
Orchid Heights Pond Restoration & Soccer Field Dev	PR-15-07	1	165,270					165,270
<i>Capital Budget</i>			82,635					82,635
<i>Grant</i>			82,635					82,635
Quisling Park Soccer Field Improvements	PR-15-08	2	75,000					75,000
<i>Capital Budget</i>			75,000					75,000
MRD Porous Parking Lot	PR-15-09	2	125,000					125,000
<i>Capital Budget</i>			62,500					62,500
<i>DNR Grant</i>			62,500					62,500
Resurface Basketball Court – Woodside Heights	PR-15-10	1	8,500					8,500
<i>Capital Budget</i>			8,500					8,500
Woodside Heights Path Resurfacing and Rain Gardens	PR-15-11	1	46,500					46,500
<i>Capital Budget</i>			46,500					46,500
Harvey John and Lucille Taylor Park	PR-15-12	1	103,906					103,906
<i>Capital Budget</i>			103,906					103,906
Parks, Rec, and Forestry Total			1,380,726	100,000	100,000	100,000	100,000	1,780,726

Planning

Relocation of Public Works Garage	PL-15-01	3	650,000					650,000
<i>TIF 5</i>			650,000					650,000
Housing Master Plan	PL-15-02	n/a	75,000					75,000
<i>TIF 5</i>			75,000					75,000
Pheasant Branch Biofilter & Water Quality Imp.	PL-15-03	2	250,000	250,000				500,000
<i>TIF 5</i>			250,000	250,000				500,000
Lakeview Park Ecological Restoration Sites/Trails	PL-15-04	n/a	50,000					50,000
<i>TIF 5</i>			50,000					50,000
Bike / Ped Facility Improvements	PL-15-05	2	270,000	800,000	495,000	146,000		1,711,000
<i>Capital Budget</i>			170,000	800,000	495,000	146,000		1,611,000
<i>TIF 3</i>			100,000					100,000
N. Parm. Area Century Traffic Mgmt	PL-15-06	4	1,788,000	1,788,000				3,576,000
<i>TIF 5</i>			1,788,000	1,788,000				3,576,000
Pheasant Branch Stormwater Quality Vegetation Mgmt	PL-15-07	3	250,000	250,000	250,000			750,000
<i>TIF 5</i>			250,000	250,000	250,000			750,000
Parm. Area Interior Realignment of Roadways	PL-15-08	4	1,500,000	2,500,000				4,000,000
<i>TIF 5</i>			1,500,000	2,500,000				4,000,000
Parm Area Stormwater Mgmt	PL-15-09	5	450,000					450,000
<i>TIF 5</i>			450,000					450,000
Century/Allen Roundabout	PL-15-10	n/a	761,000					761,000
<i>TIF 5</i>			761,000					761,000
Maywood Traffic Signals	PL-15-11	n/a	140,000					140,000
<i>TIF 5</i>			140,000					140,000
Pheasant Branch Regional Offline Pond	PL-15-12	n/a	1,385,000					1,385,000
<i>TIF 5</i>			1,385,000					1,385,000
N. Parm. Area Belle Fontaine Improvements	PL-15-13	2	500,000	300,000				800,000
<i>TIF 5</i>			500,000	300,000				800,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
N. Parm. Area Road Improvements <i>TIF 5</i>	PL-15-14	2	1,008,000 <i>1,008,000</i>	2,047,000 <i>2,047,000</i>				3,055,000 <i>3,055,000</i>
N. Parm Area Stormwater Enhancements Graber Pond <i>TIF 5</i>	PL-15-15	3	331,000 <i>331,000</i>	39,000 <i>39,000</i>	39,000 <i>39,000</i>			409,000 <i>409,000</i>
PW/Util. Equipment to Support New Infrastructure <i>TIF 5</i>	PL-15-16	3	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>			1,500,000 <i>1,500,000</i>
Traffic Signals at Nursery Drive and Airport Road <i>TIF 3</i>	PL-15-17	n/a	281,900 <i>281,900</i>					281,900 <i>281,900</i>
Tribeca Parking Structure <i>TIF 5</i>	PL-17-01	2			9,000,000 <i>9,000,000</i>			9,000,000 <i>9,000,000</i>
Planning Total			10,189,900	8,474,000	10,284,000	146,000		29,093,900

Police

Liebert 65kVA Uninterruptable Power Supply <i>Capital Budget</i>	PD-15-01	1	22,800 <i>22,800</i>					22,800 <i>22,800</i>
Squad Video Replacement <i>Capital Budget</i>	PD-15-02	2	82,880 <i>82,880</i>					82,880 <i>82,880</i>
Taser Replacements <i>Capital Budget</i>	PD-15-03	2	27,838 <i>27,838</i>	30,000 <i>30,000</i>				57,838 <i>57,838</i>
Squad Car Replacement <i>Capital Budget</i>	PD-15-04	2	100,500 <i>100,500</i>	105,000 <i>105,000</i>	110,000 <i>110,000</i>	115,000 <i>115,000</i>	120,000 <i>120,000</i>	550,500 <i>550,500</i>
Next Generation 911 Upgrade <i>Capital Budget</i>	PD-16-01	2		150,000 <i>150,000</i>				150,000 <i>150,000</i>
Emergency Red/Blue Lights - LED <i>Capital Budget</i>	PD-16-02	3		17,688 <i>17,688</i>				17,688 <i>17,688</i>
Traffic Safety Radar / Laser Replacement <i>Capital Budget</i>	PD-16-03	3		32,010 <i>32,010</i>				32,010 <i>32,010</i>
Bulletproof Vest Replacement <i>Capital Budget</i>	PD-16-04	1		17,500 <i>17,500</i>				17,500 <i>17,500</i>
Police Total			234,018	352,198	110,000	115,000	120,000	931,216

Public Works

Valley Ridge Rd. Reconstruction <i>Capital Budget</i>	PW-15-01	2	680,000 <i>680,000</i>					680,000 <i>680,000</i>
Allen Blvd. Reconstruction <i>Capital Budget</i>	PW-15-02	1	250,000 <i>250,000</i>					250,000 <i>250,000</i>
Chip Seal & Crack Filling - Road Maintenance <i>Capital Budget</i>	PW-15-03	2	300,000 <i>300,000</i>	300,000 <i>300,000</i>	300,000 <i>300,000</i>	300,000 <i>300,000</i>	300,000 <i>300,000</i>	1,500,000 <i>1,500,000</i>
Park St. Resurfacing <i>Capital Budget</i>	PW-15-04	3	53,000 <i>53,000</i>	420,000 <i>420,000</i>				473,000 <i>473,000</i>
High Rd. Resurfacing <i>Capital Budget</i>	PW-15-05	3	46,000 <i>46,000</i>	370,000 <i>370,000</i>				416,000 <i>416,000</i>
Deming Way - Resurfacing <i>Capital Budget</i>	PW-15-06	2	15,000 <i>15,000</i>					15,000 <i>15,000</i>
Asphalt Roller Replacement <i>Capital Budget</i>	PW-15-07	3	20,000 <i>20,000</i>					20,000 <i>20,000</i>
Pickup Truck Replacement	PW-15-08	4	35,500					35,500

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
<i>Capital Budget</i>			35,500					35,500
Vehicle Diagnostic Scan Tool	PW-15-09	3	7,500					7,500
<i>Capital Budget</i>			7,500					7,500
Brush Truck Replacement	PW-15-10	4	120,000					120,000
<i>Capital Budget</i>			120,000					120,000
Street Sweeper	PW-15-11	3	200,000					200,000
<i>Capital Budget</i>			200,000					200,000
Rail Spur Maintenance	PW-15-12	3	45,000					45,000
<i>Capital Budget</i>			45,000					45,000
Brush Chipper	PW-15-13	4	60,000					60,000
<i>Capital Budget</i>			60,000					60,000
Plow and Salter	PW-15-14	4	12,000					12,000
<i>Capital Budget</i>			12,000					12,000
Vehicle Engine Coolant Fluid Exchanger	PW-15-15	4	3,700					3,700
<i>Capital Budget</i>			3,700					3,700
Brake Fluid Exchanger	PW-15-16	3	3,300					3,300
<i>Capital Budget</i>			3,300					3,300
Small Equipment Lift Table	PW-15-17	n/a	3,400					3,400
<i>Capital Budget</i>			3,400					3,400
Pedestrian Signal Countdown Timers	PW-15-18	3	20,000					20,000
<i>Capital Budget</i>			20,000					20,000
Trommel screen	PW-15-19	5	30,000					30,000
<i>Capital Budget</i>			30,000					30,000
Leaf Vacuum	PW-15-20	5	60,000					60,000
<i>Capital Budget</i>			60,000					60,000
New Plow Truck	PW-15-21	4	180,000					180,000
<i>Capital Budget</i>			180,000					180,000
Pickup Truck	PW-15-22	5	40,000					40,000
<i>Capital Budget</i>			40,000					40,000
File Cabinets	PW-15-23	4	2,000					2,000
<i>Capital Budget</i>			2,000					2,000
Chairs for Conference Room F, Work Stations	PW-15-24	5	3,500					3,500
<i>Capital Budget</i>			3,500					3,500
Survey Services	PW-15-25	3	11,200					11,200
<i>Capital Budget</i>			11,200					11,200
Scanning Service for Plan Archive	PW-15-26	5	5,000					5,000
<i>Capital Budget</i>			5,000					5,000
Retaining Wall Repair	PW-15-27	4	15,000	15,000	15,000	15,000	15,000	75,000
<i>Capital Budget</i>			15,000	15,000	15,000	15,000	15,000	75,000
Resurface Public Alley	PW-15-28	5	25,000					25,000
<i>Capital Budget</i>			25,000					25,000
Mendota Ave. Reconstruction	PW-16-01	2		705,000				705,000
<i>Capital Budget</i>				705,000				705,000
Equipment Replacements / Acquisitions	PW-16-02	6		220,000	240,000	250,000	250,000	960,000
<i>Capital Budget</i>				220,000	240,000	250,000	250,000	960,000
Public Works Total			2,246,100	2,030,000	555,000	565,000	565,000	5,961,100

Sewer Utility

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Sanitary Sewer Force Main Replacement <i>Sewer Utility</i>	SU-15-01	2	750,000 <i>750,000</i>					750,000 <i>750,000</i>
Sewer Main Replacement <i>Sewer Utility</i>	SU-15-02	2	162,000 <i>162,000</i>	162,000 <i>162,000</i>	162,000 <i>162,000</i>	162,000 <i>162,000</i>	162,000 <i>162,000</i>	810,000 <i>810,000</i>
Sewer Utility Total			912,000	162,000	162,000	162,000	162,000	1,560,000
Water Resources								
Yahara Basin Adaptive Management Pilot Study Year3 <i>Cap. Budg. OR SW Util.</i>	WR-15-01	1	24,000 <i>24,000</i>					24,000 <i>24,000</i>
Pheasant Branch Parm to Park Bank Stabilization <i>Cap. Budg. OR SW Util.</i>	WR-15-02	2	294,000 <i>294,000</i>					294,000 <i>294,000</i>
Pheasant Branch Deming to Parm Bank Stabilization <i>Cap. Budg. OR SW Util.</i>	WR-16-01	3		157,500 <i>157,500</i>				157,500 <i>157,500</i>
Middleton Hills Detention Ponds - Dredging, etc. <i>Cap. Budg. OR SW Util.</i>	WR-17-03	3			44,625 <i>44,625</i>			44,625 <i>44,625</i>
West Metro Business Park Detention Pond - Dredging <i>Cap. Budg. OR SW Util.</i>	WR-18-01	3				89,775 <i>89,775</i>		89,775 <i>89,775</i>
Esser Pond Forebays - Dredging <i>Cap. Budg. OR SW Util.</i>	WR-18-02	3				47,775 <i>47,775</i>		47,775 <i>47,775</i>
Water Resources Total			318,000	157,500	44,625	137,550		657,675
Water Utility								
Well #6 Rehab <i>Water Utility</i>	WU-15-01	3	216,000 <i>216,000</i>		216,000 <i>216,000</i>		216,000 <i>216,000</i>	648,000 <i>648,000</i>
Water Utility Equipment <i>Water Utility</i>	WU-15-02	2	81,000 <i>81,000</i>	97,200 <i>97,200</i>	43,200 <i>43,200</i>	54,000 <i>54,000</i>	43,200 <i>43,200</i>	318,600 <i>318,600</i>
Water Main Replacement <i>Water Utility</i>	WU-15-03	2	81,000 <i>81,000</i>	378,000 <i>378,000</i>	54,000 <i>54,000</i>	330,000 <i>330,000</i>	330,000 <i>330,000</i>	1,173,000 <i>1,173,000</i>
Water Thawing Equipment <i>Water Utility</i>	WU-15-04	n/a	43,200 <i>43,200</i>					43,200 <i>43,200</i>
Tower #2 Cathodic Protection <i>Water Utility</i>	WU-15-05	3	54,000 <i>54,000</i>					54,000 <i>54,000</i>
SCADA Controls <i>Water Utility</i>	WU-15-06	2	125,000 <i>125,000</i>					125,000 <i>125,000</i>
Water Utility Total			600,200	475,200	313,200	384,000	589,200	2,361,800
GRAND TOTAL			17,302,771	12,432,013	12,175,775	2,266,500	1,803,150	45,980,209