

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Administration
Contact Mike Davis
Type Improvement
Useful Life 20+ years
Category Sustainability
Priority 2

Project #	A-16-01
Project Name	Police Station Partnership Solar Project

Description

The City is considering partnering with MGE and both a community solar project (at the MOC) and a partnership solar project (at the Police Station). In exchange for the City allowing MGE to use the MOC roof for a 500kW community solar, City staff has negotiated with MGE to pay 75% of the costs for a 100kW solar project at the police station where the City will pay 25%.

Justification

Middleton Sustainability Plan, cost effective solar project.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	75,000					75,000
MGE	225,000					225,000
Total	300,000					300,000

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Department Building Inspection
Contact Mark Goad
Type Unassigned
Useful Life 20 years
Category Buildings
Priority 2

Project #	BI-16-01
Project Name	Roof Replacements

<p>Description</p> <p>The roofs on Middleton City Hall, the Middleton Senior Center, and the flat portion of the Middleton Public Library are all in need of replacement. We have received quotes for all three - both for ballasted roofs and fully adhered roofs. The Building Inspection Department favors the fully adhered option for all because they require less maintenance. All three will have to be publicly bid. We are adding a 15% contingency in the budget from the quotes we received in case of unforeseen costs.</p> <p>Middleton City Hall roof (23 years old) Ballast option - \$123,000 Fully adhered option - \$145,000</p> <p>Middleton Senior Center (14 years old) Ballast option - \$135,000 Fully adhered option - \$147,000</p> <p>Middleton Library (25 years old) Ballast option - \$89,000 Fully adhered option - \$96,000</p> <p>The proposed funding source for the Middleton City Hall and the Middleton Senior Center roof replacements is the capital budget (\$277,150). The proposed funding source for the Middleton Senior Center roof replacement is the Community Development Authority (CDA) (\$169,050).</p>

<p>Justification</p>

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	446,200					446,200
Total	446,200					446,200

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	277,150					277,150
CDA	169,050					169,050
Total	446,200					446,200

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Department Building Inspection
Contact Mark Goad
Type Replacement
Useful Life 20 years
Category Buildings
Priority 2

Project # BI-16-02
Project Name City Hall Carpet Replacement and Tile Additions

Description

Replace 22 year old carpet in City Hall and change upstairs West and North hallways from carpet to tile. The funding amount requested is to complete the project in 2016.

Justification

The carpet is 22 years old. Some of the office carpeting is so worn that it is a tripping hazard. According to the Asthma and Allergy Foundation, carpeting is notorious for trapping dust mites, which is one of the worst enemies for allergies. Even bi-weekly vacuuming will not get to dust mites deep in carpets. Commercial grade carpet lasts anywhere from three to ten years, so we are well overdue for a replacement.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	36,000					36,000
Total	36,000					36,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	36,000					36,000
Total	36,000					36,000

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Department Building Inspection
Contact Mark Goad
Type Replacement
Useful Life 20 years
Category Buildings
Priority 3

Project # BI-16-03
Project Name City Hall Fire Panel and Building Access

Description

This request is for a new fire alarm control panel and a computer based locking system for City Hall. The fire alarm control panel will replace a malfunctioning panel that is 23 years old. The computer based locking system will be a security upgrade to the existing locking system at City Hall. The new system will allow key card access for employees that will log who enters and exits the building. The system will also allow doors throughout City Hall (interior and exterior) to be programmed to lock and unlock at different times depending on staff needs.

The cost for the fire panel is \$2,570.
The cost for the building access upgrades is \$18,731.

Justification

The fire alarm control panel at City Hall is malfunctioning. In 2014, the alarm system starting to go off unexpectedly. When the alarm goes off, the Police Dispatcher and the Building and Facilities Manager are called. The Facilities Manager has had to come in to City Hall to fix the alarm in the middle of the night on weekends and at other off-duty times. The Police Department has found City Hall doors unsecured during routine security checks.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	21,301					21,301
Total	21,301					21,301

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	21,301					21,301
Total	21,301					21,301

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Department Community Services

Contact

Type Equipment

Useful Life 10 years

Category Unassigned

Priority 3

Project #	CS-16-01
Project Name	Solar Trailers for Electronic Signs

Description

2 to 8 trailers with solar powered batteries on which to mount 2 to 8 electronic signs already owned by the City of Middleton consistent with the 4 currently owned. I would like to purchase pairs of trailers in order to mount pairs of signs as the signs are usually used in pairs. Cost listed is for 1 pair of trailers at \$6,000 each trailer equipped and delivered. This project can be completed by purchasing all 4 pair of trailers in one year or some combination of pairs over a number of years depending on the availability of funding. The sooner the purchase, the sooner the signs can be put into service.

Trailers only as we already have the signs

Justification

Portable electronic message signs (PCMS) are becoming more and more common and expected for traffic incidents, road maintenance projects and special events. Wisconsin DOT makes installing permanent signs part of every major highway construction project (like the West Beltline Hwy) and the portable ones are seen at every construction project to better inform drivers of road conditions. These signs are now best practice if not actually required equipment for highway construction and maintenance projects.

There are increasing calls from the Public Works, Water Utility and Police Departments for the signs for city projects ranging from traffic enforcement alert messages, annual street painting, water main breaks, increased road reconstruction projects, event traffic detours. These activities have called for up to 4 signs at a time; some deployments have lasted weeks making them unavailable for other needs during that time. Some requests have not been honored as the signs have been unavailable. It is apparent that as time goes on there will be increasing need for them. At the same time the original pair of trailers is now 6 years old and these will begin to show wear and will eventually need replacement.

We currently have 4 trailer-mounted PCMS like what I am requesting, plus 2 battery operated ones on home-made trailers. The solar trailers make the signs more useful by providing them with a stable, higher and more visible, transportable and quickly erectable mount with a longer lasting power supply (2 weeks) versus a 12 hour portable battery pack power supply on the home-made trailers and ground mounted posts that leave the signs more exposed to accidental and vandal damage (collision or tip over) due to their less stable and lower mount. Multiple trailer-mounted signs provide more flexibility to provide sign services to the increasing number of multiple City construction and maintenance projects, City-sponsored community events and for emergency incidents throughout the City of Middleton.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	12,000	12,000	12,000	12,000		48,000
Total	12,000	12,000	12,000	12,000		48,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	12,000	12,000	12,000	12,000		48,000
Total	12,000	12,000	12,000	12,000		48,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20+ years
Category Conservation Area
Priority 1

Project #	CL-16-01
Project Name	City Trail Network Development and Enhancements

Description
2016 A: Allen Boulevard East Multi-Use Path Porous Paving - \$65,000; B: Repair North Fork Path between Deming Way Underpass and Standard Imaging - \$75,000

Justification
Applicable Laws - State Statute 28.20; ADA Title 2 (35.150); WI ASHTO/DOT Standards
This is a priority based on trail use data for alternative transportation and outdoors recreation users. These segments provide vital links in the local and regional trail network, connecting existing paths, and providing access to Pheasant Branch Conservancy. Resurfacing of these paths with porous asphalt additionally furthers the City's efforts to provide ADA accessibility to its public lands, and ensure the safety and continued popularity of the City's outstanding trail network. In addition, the porous asphalt paths are a storm water best management practice as well as help reduce urban runoff

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	140,000					140,000
Total	140,000					140,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	140,000					140,000
Total	140,000					140,000

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Department Conservancy Lands
Contact Penni Klein
Type Equipment
Useful Life 5 years
Category Conservation Area
Priority 2

Project #	CL-16-02
Project Name	Capital Equipment-Pull-Behind Brush Mower

Description
A: Pull-behind 5-foot brush mower for trails - \$10,000

Justification
Brush mower will attach to tractor, and used to mow sides of trails, areas about which the City receives regular complaints about grass/weed height. It is also used for invasive species management/ weed control mowing for 27 CLC areas. Will be able to clear heavy brush and weeds from ditches and trail shoulders. Current brush hog was purchased in 2004, it is due to be traded out due wear and tear from high use. Over 200 acres of CLC lands are managed with this equipment.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	10,000					10,000
Total	10,000					10,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 2

Project #	CL-16-03
Project Name	Bock Community Forest - Restoration Management

Description

Restoration management in Bock Community Forest in pursuance of restoration management goals as approved by the Conservancy Lands Committee and Common Council. Includes: prescribed burns, harvesting cottonwood trees, plantings, grading, mowing, and weed control, as well as interpretive signage. Planned activities for 2016 include; transplanting nursery shrubs from Bock Community Garden into Bock Community Forest, continued cottonwood removal (and utilization, if feasible), management of weeds in 16 acres of prairie, savanna, oak woodland to promote establishment of native species, and site prep and seeding in cottonwood removal area/overseeding in all other areas.

Justification

This investment will keep the City on track in terms of restoration management goals as previously approved, and Resolution 2012-28, in which the City acknowledged the need for responsible and holistic planning for wetland, prairie, savanna and oak woodland restoration. Investment in these vital restoration management measures is eligible for a match from the Friends of Pheasant Branch. FOPB will provide 50/50 match grant funds as in past years.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	15,000					15,000
FOPB Grant	15,000					15,000
Total	30,000					30,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20+ years
Category Conservation Area
Priority 1

Project #	CL-16-04
Project Name	KMS Trails Project

Description

Construction of a trail connector from the Kromery Middle School west to the Pheasant Branch Creek Corridor Trail, installation of 5 ENERGI fitness stations, and restoration of oak savanna and lowland habitat areas along the Pheasant Branch Creek.

Justification

The trail would provide the newly constructed Kromery Middle School (KMS) and its students access to the Pheasant Branch Creek Corridor Trail. The trail would allow students to run safely away from traffic, additionally it would allow students with disabilities to stay with their classes, and not have to watch from the sidewalk. The Physical Education Department of KMS has written in support of this project, citing the various benefits for their PE students. The ENERGI fitness stations would encourage healthy and active lifestyles for all citizens who utilize the trail system.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	15,000					15,000
Middleton Cross Plains School District	15,000					15,000
Total	30,000					30,000

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Department Conservancy Lands

Contact

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Project #	CL-16-05
Project Name	Pheasant Branch Creek/USFWS SE Drain Tile Removal

Description

Excavation and removal of drain tiles in the southeast section of the Pheasant Branch Creek Conservancy. Following the removal of the tile lines, the soil conduit will be disabled, and the area cleared of invasive species. After the regarding the area will be replanted with native seeds provided by the Friends of Pheasant Branch.

We propose to team again with the U.S. Fish and Wildlife Service to restore this area of drain tile impacting the wetland. U.S. Fish and Wildlife can procure necessary permits for the restoration and assist with some funding (\$1,000). Alice Thompson of Thompson and Associates Wetland Services will do field work to establish the restoration plan and coordinate with the U.S. Fish and Wildlife Service and the City. Once permits are secured the City can contract with an excavator to crush the drain tiles and preform any other restoration work. We may need to do some brush work as well to allow for better access to remove the drain tile. The restored marsh soils will be planted with native wetland seed provided by FOPB donation (\$1,000).

Justification

The Pheasant Branch Conservancy has a biologically diverse interior, but like many natural areas, the outer edge of the preserve has multiple impacts from the surrounding land use, including historic agriculture, urban development and stormwater runoff. We know from historic photos that the slopes surrounding the wetland and much of the interior was farmed, and some areas were drained to facilitate farming. In 2013 the U.S. Fish and Wildlife Service teamed with the City of Middleton to restore about 5 acres of seep fed wetland on the west edge of the marsh was that drained by the installation of sub surface drain tiles. A similar area exists on the southeast side of the marsh downslope from Wood Creek Condo's adjacent Pheasant Branch Creek (north of the foot bridge). Two drain tile lines were identified by Dino Hellenbrand and located by Mike Engel, Private Lands Manager of the U.S. Fish and Wildlife Service. These tiles drain the water out of the soils emptying the water into the marsh, thus degrading the wetland. The tile lines are approximately 200 and 250 feet long draining approximately three acres of wetlands. Reed canary grass and other invasive weedy plants dominate this area. This is the last area of drain tile in the Conservancy to the best of our knowledge.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	11,200					11,200
Total	11,200					11,200

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	9,200					9,200
FOPB Grant	1,000					1,000
USFWS Grant	1,000					1,000
Total	11,200					11,200

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 15 years
Category Conservation Area
Priority 3

Project #	CL-16-06
Project Name	Pheasant Branch Conservancy Duck Blind Boardwalk

Description

Construction of an approximately 465-foot elevated boardwalk, from the south boardwalk in portion of Conservancy owned by the City of Middleton along the section of trail running to the existing bird-watching structure on the west shore of Pheasant Branch. The boardwalk will be 5-foot wide with treated lumber on metal supports.

Justification

The duck blind in the Pheasant Branch Conservancy is a favorite spot for visitors, offering unobstructed views of Pheasant Branch Creek and Fredrick's Hill in the distance. Currently the existing bird-watching structure is rendered inaccessible by foot traffic in wet or flooded conditions. Installation of the boardwalk will provide access to the blind for pedestrians year round.

A generous donation from the FOPB has been given (\$10,000), with the hope of commemorating the location, and showcasing the blind's tremendous views for years to come.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	55,000					55,000
Total	55,000					55,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	45,000					45,000
FOPB Grant	10,000					10,000
Total	55,000					55,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life
Category Conservation Area
Priority 2

Project #	CL-16-07
Project Name	Middleton Hills Restorations

Description

Implementation of a series of restoration projects in the Middleton Hills Conservancy Lands area. A: Old Field Unit, Outlot 64 – restoration of lot to prairie through prescribed burns, removal of non-native brush, and seeding of native prairie species. (\$10,680) B: Savanna Unit, Outlot 63 – restoration of lot to savanna/oak woodland through prescribed burns, removal of non-savanna trees, and seeding of native prairie species. (\$9,990) C: Construction of a ~3000-foot natural surface trail through Outlot 64, connecting to Frances Hammerstrom Trail and Pheasant Branch Conservancy trail network. (\$6,000) D: Oak Savanna – restoration of savanna via prescribed burns, removal of invasive species, and seeding of native prairie species. (\$6,900) E: Outlot 10/Pond Activity – restoration of prairie/savanna via prescribed burns, removal of invasive woody species, and interseed native prairie/savanna species. (\$3,000) F: Gaylord Nelson Pond - restoration of prairie/savanna via prescribed burns, removal of invasive woody species, and interseed native prairie/savanna species. (\$1,700) G: Frank Lloyd Wright Wetlands - restoration of prairie/savanna via prescribed burns, removal of invasive woody species, and interseed native prairie/savanna species. Threats include leafy spurge, reed canary grass, hybrid cattail, and buckthorn. (\$13,200)

Justification

These activities are part of a 5 year management plan that may or may not be completed due to lack of consistent funding for such work. Delays in restoration activities will accelerate the degradation to these natural areas over a 3-5 year period.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design	51,470					51,470
Total	51,470					51,470

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	51,470					51,470
Total	51,470					51,470

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20+ years
Category Conservation Area
Priority 1

Project #	CL-17-01
Project Name	City Trail Network Development and Enhancements

Description
A: South Fork Segment – Market St. to Raven - \$22,000; B: Esser Pond Path - \$35,000; C: Middleton Shores Trail - \$40,000; D: Harbor Village Path - \$30,000; E: Stonefield Path - \$30,000; F: Middleton Hills Outlot 10 Path - \$25,000

Justification
Applicable Laws - State Statute 28.20; ADA Title 2 (35.150); WI ASHTO/DOT Standards

This is a priority based on trail use data for alternative transportation and outdoors recreation users. These segments provide vital links in the local and regional trail network, connecting existing paths, and providing access to Pheasant Branch Conservancy. Resurfacing of these paths with porous asphalt additionally furthers the City’s efforts to provide ADA accessibility to its public lands, and ensure the safety and continued popularity of the City’s outstanding trail network. In addition, the porous asphalt paths are a storm water best management practice as well as help reduce urban runoff

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		182,000				182,000
Total		182,000				182,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		182,000				182,000
Total		182,000				182,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 1

Project #	CL-17-02
Project Name	Tiedeman Pond Boardwalk and Ramps

Description

A: Construction of a 40-foot long boardwalk ramp with handrails, to connect a Gammon Road crosswalk on the south side of Woodgate Road to the boardwalk at Tiedeman Pond. (\$8,500) B: Construction of a 200-foot boardwalk on the south shore of Tiedeman Pond. (\$26,000)

Justification

A: The proposed boardwalk ramp would provide crosswalk access to Tiedeman Pond from Gammon Road. Currently there is no access from Gammon Road, and trail users must navigate a steep grassy slope. This entrance would prevent injuries from pedestrians slipping and falling in the snow and mud, and encourage others to use the trail system. The ramp would be ADA acceptable and would provide SRTS access. B: The south boardwalk was installed in 2004, useful life on this older design is 10-15 years, and the City is seeing maintenance issues related to age and weather factors. Replacement with an updated design and use of modern materials would remedy the situation.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		34,500				34,500
Total		34,500				34,500

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		34,500				34,500
Total		34,500				34,500

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 1

Project #	CL-17-03
Project Name	Middleton Beach Road Enhancements Project

Description

Construction of a series of looping interlocking paved and unpaved trails through the Middleton Beach Road area for alternative transportation, business and outdoor recreational use is proposed. 1. A paved porous asphalt path to be installed from Middleton Beach Road into the park to provide needed ADA access routes to all play areas. A passive 6-foot wide gravel walking trail system (no bikes) on the upland berms within the Mary E. Jacobson Conservancy will provide access to the neighboring community. Two six foot wide boardwalk segments will connect Middleton Beach Road to the gravel walking trail and to passive use areas. This will include the Dementia Friendly Alliance Memory Walk noted in the master plan. (\$63,200)
 2. Re-configuration the roadside vegetated swale, parallel to the west side of Middleton Beach Road. A sediment scrape will excavate approximately 600 cubic yards of soil. The scrape will remove reed canary sod which includes the roots, seed and tillers that are invasive. Native species will be planted in the swale to function as a shallow open water habitat area. (\$80,350)

Justification

1. The paving will provide ADA access to the park play areas, and keep the park in ADA compliance. The need for additional trails in this area has been previously noted in the approved 2011-2016 City of Middleton Conservancy Lands Plan and 2014-2019 City of Middleton Comprehensive Park and Open Space Plan. Per master plan recommendations, an improved trail system will give walkers, joggers, bikers, birders, and anglers an excellent opportunity for alternative transportation and outdoor recreational use. Interpretive signs will educate the public about Alzheimer’s and dementia, childhood obesity, health and fish/wildlife habitat restoration as they encounter this unique area. 2. Currently the streambanks and floodplains in the area are composed of silts, sands, and fine gravel. This swale connects to the lake through two 38-inch (H) by 60-inch (W) horizontal elliptical stormwater pipes under Middleton Beach Road. These double culverts flow into Lake Mendota and are usually clogged with sediment, leaves and debris from upstream areas. The removal of reed canary sod, the restoration of more adequate hydrology and the removal of spoils or sediment shall set up a more favorable circumstance to re-introduce native plants while providing ecological benefits to the insects, amphibians, reptiles, and fish found within the creek and corridor. Stabilization of bank sediments and habitat enhancement associated with this project will help address sediment loading and degraded habitat, which are impairments listed for this watershed, as well as help decrease the sediment problem for the residents living along the outfall where the ditch enters Lake Mendota. Additionally, Blanding’s turtles and fish could be stocked in this area to increase biodiversity at the site. A similar project was completed in 2011 near the Harbor Village Condo Complex. In this area, a shallow seasonally inundated area was created near where Pheasant Branch crosses Century Avenue and flows into Lake Mendota. As predicted, pike and bluegill have been plentiful in this area since the project’s inception. Numerous studies have shown that the greatest egg densities in pike spawning areas occur on flooded native prairie grasses when available.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design		31,150				31,150
Construction/Maintenance		112,400				112,400
Total		143,550				143,550

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		143,550				143,550
Total		143,550				143,550

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 1

Project #	CL-17-04
Project Name	Trail Marking & Delineation

Description

Vital striping of existing bike/ped paths and trails for DOT/DNR/City/Bike Federation standards, including: near Capitol Ice Arena, Orchid Heights Park, Parisi Park, the Middleton Hills, and the PBC parking lot. Installation of bollards in key trail intersections, and replacing gates on Park Street, at the intersection of Branch Street and Century Avenue. These trails are heavily used for alternative transportation of outdoor recreation, ADA access, and user safety is a priority.

Justification

Applicable ordinances/standards – City Ordinance 21.03; Conservancy Lands Open Space Plan Standards; WIDOT/ASHTO Standards

Trail data reports show high use levels on our paved trails citywide. Older trails lacked standards for striping and marking creating conflicts for users to follow proper trail etiquette and signage and posing a public safety risk.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		12,500				12,500
Total		12,500				12,500

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		12,500				12,500
Total		12,500				12,500

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Department Conservancy Lands
Contact Penni Klein
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	CL-17-05
Project Name	Stricker Pond Eco. Assessment & Restoration Plan

Description
<p>Develop of an ecological assessment and master plan that will help identify the needs of the pond and its surrounding habitats in the Stricker Pond area. The work will include assessment of the ongoing needs for sediment and erosion control, removal of invasive species, and production of maps that facilitate future planning, public communication, and resource allocation. Management recommendations included in the report will be designed to preserve and enhance ecological conditions, including:</p> <ul style="list-style-type: none"> a. Native plant community restoration, desired future conditions, and invasive species control b. Pond stewardship, including aquatic plant management, water quality, and sediment removal recommendations c. Stormwater assessment and maintenance recommendations d. Outdoor recreation trails assessment and recommendations

Justification
<p>Water Resources Assessment of Stricker's Pond conducted in August 2014 provided a snapshot of the condition of the pond's water quality and vegetation. The pond displayed highly degraded conditions, primarily due to a dense Cyanobacteria bloom. The assessment also revealed a significant change in the fish community found in the pond from electroshock surveys in 2000 and 2014. A complete ecological assessment and master plan is needed to guide restoration activities to return the pond to a healthy state.</p>

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design		15,000				15,000
Total		15,000				15,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		15,000				15,000
Total		15,000				15,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 2

Project #	CL-17-06
Project Name	Southfork PBC Creek Maintenance Project

Description

Construction of stone drainage swales to get surface water safely into the channel and minor grading along some sections of the bank and planting with native grasses will stabilize the area, and mitigate areas of erosion due to surface water from parking lots.

Justification

The Southfork of Pheasant Branch Creek has historically had problems of stream-channel erosion and suspended sediment because of urban land use changes in the basin. A streambank stabilization project was completed in October of 2013 to mitigate severe channel and bank erosion occurring in the reach of the South Fork of the Pheasant Branch Creek between Greenway Blvd and Deming Way caused by rapid urbanization of the drainage area and resulting increased flood peaks and water volumes. This project was largely successful although a few areas of erosion are developing due to surface water flows coming from adjacent parking lots to the west. The construction will work to mitigate these problems.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		29,500				29,500
Total		29,500				29,500

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		29,500				29,500
Total		29,500				29,500

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 - 30 years
Category Conservation Area
Priority 2

Project #	CL-17-07
Project Name	Stricker Pond Forebay Construction

Description

Construction of a sediment forebay that will enhance pollutant removal and eliminate standing water. \$3,500 is needed to submit for 2016 a DNR/CLWE Grant application and for a Dane County PARC Grant. \$24,300 is needed to create the final design and planning.

Justification

In order to revise the current storm water system a number of tasks will need to be completed before any excavation could take place. The design of a forebay for storm water entering Stricker's Pond from the city of Middleton, similar to the one on the Madison side of the pond, may address all of the issues raised. A sediment forebay constructed to hold stormflow from incoming discharge points would enhance pollutant removal by allowing phosphorous laden sediments to settle out from the incoming storm water runoff before being delivered to the main pond. Stormflow could be piped directly to the forebay eliminating standing water at the southern end of Stricker's Park. This would help meet one of the goals of the Middleton's Park and Open Space Plan for 2007-2012 by helping to maintain an adequate amount of active and passive recreational land to meet current and future recreational needs.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design		27,800				27,800
Total		27,800				27,800

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		27,800				27,800
Total		27,800				27,800

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life
Category Conservation Area
Priority 1

Project #	CL-17-08
Project Name	Middleton Hills Boardwalk Improvements

Description

The Middleton Hills Boardwalk needs to be replaced –it’s rotting and degrading. This boardwalk was built in 2001; the all wood construction is prone to rot due to high water levels. Each section of wood is 6’ W x 10’ L and will be replaced with a steel frame type boardwalk sections which are 6’ W x 10’ L. There will be a total of 700 linear feet replaced.

Justification

Applicable laws/ordinances/standards – ADA Title 2; City Ordinance 21.03; Conservancy Lands Open Space Plan Standards

Sections of the Middleton Hills Boardwalk are rotting and degrading due to being in wet conditions. These need to be replaced as they represent a public safety issue to those using the boardwalk and the failing sections require temporary closures often to protect user safety. Useful life on this older designed boardwalk was 10-15 years; this area will be entering its 16th year of utilization in 2016.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		102,000				102,000
Total		102,000				102,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		51,000				51,000
Grant		51,000				51,000
Total		102,000				102,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 1

Project # CL-17-09
Project Name Woodside Heights Rain Garden & Trail Enhancements

Description

Construction of 3-5 rain gardens, planted with native wildflowers and grasses is proposed. The work will include resurfacing of approximately 1,000 linear feet of asphalt path with porous pavement. Several small sections throughout the path will be completely removed and infiltration materials placed underneath the path before the porous pavement connections are installed. The exact number and size of rain gardens and porous pavement connections will be based on design calculations of stormwater volumes at the site.

Justification

In 2014, the City of Middleton constructed a two-acre forebay/wetland complex in an area that was dominated by cattails and reed canary grass on the west side of Tiedeman Pond near Woodside Heights Park. The wetland complex is designed to maximize available habitat as well as aid in the removal of pollutants through plant uptake, microbial breakdown, retention, settling, and absorption; ultimately helping to control weed growth and algal blooms in Tiedeman Pond and Lake Mendota. Yet there is still a considerable amount of stormwater run-off that comes off the roads, houses, asphalt and basketball court at the site. The Woodside Heights Park Rain Garden and Trail Enhancement Project would treat that stormwater and reduce flooding of paths due to stormwater at the site. This design would include porous pavement and rain gardens to allow for the absorption and infiltration of rainwater and snow melt onsite. These measures will be installed to reduce surface runoff volumes and rates by allowing stormwater to infiltrate underlying soils to reduce flooding at the site during intense rain events. Additionally the department would reassess and design the park entry path on the Voss Parkway side for improvements to pavement and ADA access.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design		18,900				18,900
Construction/Maintenance		37,800				37,800
Total		56,700				56,700

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		56,700				56,700
Total		56,700				56,700

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 2

Project #	CL-17-10
Project Name	Boundary Road Management Plan

Description
 Develop a management plan for the Boundary Road Park Conservancy Area to control invasive species and restore threatened habitat of oak savanna there.

Justification
 Requested funds for this neglected conservancy area for 15 years now. Oak savanna remnant should be a priority habitat to restore as it has statewide significance vs. selling it! Oak savannas are the DNR's #1 habitat area to protect and restore; same for Dane County

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design		5,000				5,000
Total		5,000				5,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		5,000				5,000
Total		5,000				5,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 30 years
Category Conservation Area
Priority 2

Project # CL-17-11
Project Name PBC Creek Corridor Ecological Assessment & Plan

Description

The ecological assessment and master plan will help identify the needs of the stream and riparian habitats in the PBC creek corridor, assess the ongoing needs for sediment and erosion control, and produce maps that facilitate future planning, public communication, and resource allocation.

Justification

Pheasant Branch Creek has historically had problems with stream channel erosion and suspended sediments due to urban land use changes in the basin. Severe erosion has taken place in many areas north of Century Avenue, and the resulting increased flood peaks and water volumes have degraded suitable spawning habitat in many areas.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design		15,000				15,000
Total		15,000				15,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		15,000				15,000
Total		15,000				15,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 30 years
Category Conservation Area
Priority 2

Project #	CL-17-12
Project Name	PBC Streambank Stabilization - Deming to Parm

Description

Parmenter to Deming Way segment. Design of spawning habitat enhancement and streambank stabilization techniques suitable for site conditions. Design of flow-redirective techniques to decrease stream power and shear stress on vulnerable banks. Site survey, flow calculations, and modeling to determine suitable stone size, quantities, etc to be used for stabilization. Native plant species determination to stabilize erosional areas while enhancing wildlife habitat. Also includes long term stewardship recommendations and a wildlife inventory.

Justification

Pheasant Branch Creek has long had issues with stream-channel erosion and suspended sediment related to development and land use changes. Rapid urbanization in the area has caused severe bank erosion, and degraded suitable spawning habitats in many areas. Streambank condition will continue to deteriorate if corrective action is not taken.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 3

Project #	CL-17-13
Project Name	Blandings Turtle Survey

Description

Funding would allow citizens with binoculars to assess turtles on logs, basking etc, and includes 2 weeks of hoop trapping to capture, mark and release turtles. Finally, ecologists would report back on findings and propose solutions to foster the continued presence of this threatened species in the area.

Justification

The Wisconsin Wildlife Action Plan identifies a predicted negative trend for Blanding’s turtle numbers in Wisconsin and also identifies Wisconsin as a state of importance for global Blanding’s numbers. The Blanding’s turtle is a state threatened species (S3) whose populations are declining due to decreased habitat quality and increased mortality associated with development (i.e., loss of adult females from vehicle traffic during their migration to nesting grounds and increased nest disturbance by predators such as cats and dogs). Fragmentation of habitat and an increased presence of invasive species such as giant reed and hybrid cattail have made wetlands in Middleton less suitable for Blanding’s turtles. Work is in progress by Thompson and Associates and the City of Middleton to improve turtle habitat quality within Pheasant Branch Conservancy by reducing the extent of invasive species. The purpose of continued monitoring is to expand knowledge of Blanding’s turtle habits and habitats within the City in order to inform appropriate conservation actions, such as the protection of current nesting areas, addition of alternative nesting sites, restoration of connectivity between habitat areas, and possible location of permanent wildlife underpasses to reduce Blanding’s mortality.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design		10,000				10,000
Total		10,000				10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		10,000				10,000
Total		10,000				10,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 2

Project #	CL-17-14
Project Name	Pheasant Branch Harbor N. Pike Habitat Project

Description
 Enhancement of seasonally flooded wetland areas to allow for pike spawning, excavation of shallow spawning areas, removing invasive vegetation, installation of educational signage, streambank stabilization

Justification
 Northern Pike from Lake Mendota will migrate to these spawning areas during the spring to lay eggs. These spawning areas will allow smaller fish to grow before re-entering the lake.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design		23,000				23,000
Total		23,000				23,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		7,000				7,000
DNR Grant		16,000				16,000
Total		23,000				23,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 2

Project #	CL-17-15
Project Name	Graber Pond Master Plan Implementation

Description

Continued management of oak savanna; wetland and aquatic management; citizen monitoring of Blanding’s Turtles

Justification

Oak savannas are the #1 habitat area to protect and restore both in Dane County, and throughout the State of Wisconsin. The purpose of continued monitoring is to expand knowledge of Blanding’s turtle habits and habitats within the City in order to inform appropriate conservation actions, such as the protection of current nesting areas, addition of alternative nesting sites, restoration of connectivity between habitat areas, and possible location of permanent wildlife underpasses to reduce Blanding’s mortality.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design		17,500				17,500
Total		17,500				17,500

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		17,500				17,500
Total		17,500				17,500

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 2

Project # CL-18-01
Project Name Gerhartz Property Land Acquisition

Description
 Land acquisition of two parcels along Century Ave. \$425,000 would purchase both lots; \$180,000 for one lot. Installation of a porous asphalt parking lot would require the existing duplex on the site to be torn down.

Justification
 Implementation per PRFC 2006-2011 open space plan; would help connect missing links in the Bike/Ped Plan. Would increase access to the Conservancy, and the porous asphalt in the new parking lot would decrease the stormwater management burden in the conservancy area.

Expenditures	2016	2017	2018	2019	2020	Total
Land Acquisition			425,000			425,000
Total			425,000			425,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget			106,250			106,250
DNR Grant			318,750			318,750
Total			425,000			425,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department EMS
Contact Steve Wunsch
Type Improvement
Useful Life 25 years
Category Buildings
Priority 2

Project #	E-16-01
Project Name	EMS Storage Cabinet Addtns & Training Rm Window Sys

Description

This project will add custom built-in laminate casework cabinetry and additional kitchen cabinets and countertop to two areas in the EMS station. This will also install remotely operated room darkening shade equipment on the upper clerestory windows in the EMS station training room and replace the failing analog AV projection system in the training room.

Justification

The casework and cabinetry that was originally installed in the EMS building for storage of employee’s personal protective gear and uniforms was based upon the staffing model of 12 full-time paramedics each of who work a 56-hour average work week. Starting in mid-2015, the paramedics transitioned to a 52-hour work week and in mid-2016 will they make the final transition to a 48-hour work week. At the point of the final transition, we will be adding two additional permanent full-time paramedics. These personnel will not have any areas which they will be able to store their protective gear and uniforms, so additional storage space will need to be added.

Ever since we moved into our building in September of 2010, we have dealt with an unintended design flaw in our training room. For purposes of energy conservation, upper clerestory windows were installed in the training room area, with the intention of using “natural” lighting instead of electrical lighting whenever the room is being used during daylight hours. Unfortunately this works too well and whenever multi-media presentations are used during training sessions, the intense sunlight floods the room and class participants cannot see the “washed out” images that are being displayed on the projection screen. The only way to alleviate this problem is to install some sort of remotely operated room darkening shade system to cover the east and west clerestory windows.

In addition, the original analog AV projection system used for training is beginning to fail. The large projection screen is no longer able to be brought up/down due to a deterioration of the fire retardant coating. The analog projector is also incompatible with modern digital media and computers (most computers today only have HDMI outputs and longer have VGA ports on them), so many instructors who come to teach at our facility encounter difficulties when trying to deliver multi-media presentations. The projector lamp is also getting very weak and the cost of replacing the lamp itself is over half the cost of purchasing a brand new projector.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	18,000					18,000
Total	18,000					18,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	18,000					18,000
Total	18,000					18,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 thru 2020

Department EMS
Contact Steve Wunsch
Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 3

Project #	E-18-01
Project Name	Zoll AED Replacement

Description

We are requesting funding for the replacement of 13 AED's that are aging and have reached the end of their useful life.

Justification

Way back in 2002 and 2003, EMS did a community wide fundraising event that raised money to buy a total of 13 AED's. Six of these units were put into PD squad cars, one went to the fire department, and the other six were put in city buildings (City Hall, Library, Golf Course, EMS, Aquatic Center, and the Senior Center).

Since that time, an additional 14 AED's have been purchased by various city agencies out of their own budgets (3 by the fire department, 2 by EMS, 2 by Public Works, and 7 by the Police Department).

EMS has committed to keeping all 27 of these AED's updated with the latest software and stocked with new defibrillation pads, other disposable medical supplies, and batteries over their useful life. This alone has an impact on our budget of over \$5,200 each year.

However, we do not have the ability to absorb the cost of replacing the AED's when they reach the end of their useful life, or if any of them need significant repairs. Since we started the AED program 14 years ago, we have had 2 out of 27 units fail which required costly repairs – both of them were PD units. The first repair that occurred in July 2013 was paid for by EMS in the amount of \$400. We also paid the cost of \$630 to complete the repairs on the second AED from the PD.

The problem is that going forward, without some additional funding from the city, we cannot be on the hook for repair or replacement of all 27 of the AED's that are deployed across the city. As I stated before, we are already are investing \$5,200 a year just to keep these AED's ready for use on a daily basis. Beyond the initial 12 units that were purchased, individual city departments have elected to "expand their fleet" of AED's and they were purchased by those departments with their own resources. EMS assisted each of those departments to purchase those AEDs because we have access to substantial discounts from the manufacturer (Zoll) that those departments would not otherwise have been able to get on their own. But as time moves on, we (EMS) certainly cannot be expected to pay for repair or replacement of all of these additional 14 units that were purchased electively by these departments.

If we had to pay to replace all 27 units at \$1,500 each – that is a hefty sum of over \$40,500, which is not something that we can absorb within the confines of the existing EMS operational budget, which leads to the point that was made earlier. So far, we have had a reasonably good experience with these AED's. The only 2 repairs have been for PD units that were purchased back in 2002. The other 25 units have not had any problems - yet. At some point, I suspect we are going to face more AED units that will need to be repaired. One can make a good argument that the cost to repair this latest unit (\$630) is 40% of the cost of a new AED, so why not just keep on fixing them? The problem is that we also do want to set up a situation where an aging AED could fail during an emergency and potentially result in a life not being saved.

Unfortunately, Zoll cannot give any indication of the life expectancy of an AED. They are designed to be easily updated via software revisions. But there is no reliable way to predict the hardware life expectancy. Some of this is likely related to the environment in which they are used. Clearly an AED that is hauled around in a squad car in a wide range of environmental conditions is more likely to have problems when compared to an AED that sits in a building in a protective cabinet on the wall.

We need to put a plan forth for future replacements of the older AED's (six of which are PD units) at some yet to be determined milestone (15 years?). BUT, going forward, EMS cannot assume the cost for repairing any electively purchased units by any city department, nor can we fund the replacement of any AED's that have reached the end of their useful life.

Capital Improvement Plan
City of Middleton, Wisconsin

2016 thru 2020

Department EMS
Contact Steve Wunsch

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			19,500			19,500
Total			19,500			19,500

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget			19,500			19,500
Total			19,500			19,500

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department EMS
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	E-18-02
Project Name	EMS Building Carpeting Replacement and Repainting

Description

The carpet flooring that was originally installed in the EMS building in 2008 is deteriorating and needs to be replaced. The majority of the latex paint on the drywall surfaces throughout the EMS building is deteriorating and needs to be repainted (10 years ago).

Justification

These upgrades to carpeting and paint are normal investments in building maintenance that can be expected after 10 years of use in a commercial environment.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			10,000			10,000
Total			10,000			10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget			10,000			10,000
Total			10,000			10,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department EMS
Contact Steve Wunsch
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 4

Project #	E-19-01
Project Name	Auto-Pulse Systems

Description

We are requesting funding for the purchase of two (2) automated Chest Compression Devices (CCD) (one for each City of Middleton EMS ambulance) at a total cost of \$36,000. We are requesting financial support to purchase two automated CCDs in order to provide patients with the best available emergency care. An automated CCD delivers superior cardiac compressions when compared to the variability in compression depth and rate that is normally found when human rescuers perform manual compressions. Due to improved perfusion from adequate, constant chest compressions from an automated CCD, cardiac drugs will be able to circulate faster and more completely, improving the chances of inducing a cardiac rhythm that can be defibrillated. Concurrent with restoring blood flow to normal levels, venipuncture for IV therapy has a better chance to be successfully completed. Automated CCDs also have been reported to reduce the risk of rib fractures and cartilage damage that is routinely encountered with manual chest compression during conventional CPR techniques. The use of an automated CCD for pre-hospital care translates into optimal patient care during the cardiac arrest event and dramatically increases the potential for increased survival rates.

Justification

Historically, over 8% of the ALS level ambulance calls that are responded to each year by MEMS require the performance of CPR. Performing a cost-benefit analysis in this situation is difficult when the cost is expressed as the loss of a life, and the benefit is a life saved. The overall benefit of this project to our community can simply be stated as the ability for Middleton EMS to achieve a significant reduction in mortality and morbidity for victims of cardiac arrest. We only need to look at the recently released American Heart Association (AHA) Emergency Cardiovascular Care (ECC) Guidelines 2010 which now places the absolute highest priority upon properly performed CPR. The new guidelines require rescuers to perform five cycles of 30 compressions and two ventilations between defibrillation attempts. As compared to previous standards for CPR, these new compression/ventilation ratios cause significant rescuer fatigue and exhaustion, which is why the AHA is also recommending that the rescuer who is performing chest compressions on the patient be switched every two minutes to avoid degradation in the quality and effectiveness of the CPR. Because of this new standard, we will need to have many more rescuers available at the resuscitation scene to rotate through the chest compressor role. But, because the automated CCD can deliver compressions non-stop for a virtually unlimited period of time, it will allow the rescuers to do other critical patient care tasks like securing the airway, starting IVs, administering drugs, defibrillation, packaging and moving the patient, as well as other necessary functions that are required by ACLS treatment protocols. As we come to understand the value of continuous correctly performed chest compressions on patient survival, and our knowledge that rescuers can only do high quality compressions for about 2 minutes at a stretch, an automated CCD will ensure the best patient care possible and improve the outcome and survival of cardiac arrest patients. Besides improving the quality of patient care, the use of an automated CCD will also reduce the risk of personal injury to the EMS crew and the firefighters who assist them on cardiac arrest calls. Rescuers are always at risk when it is necessary for them to perform CPR in awkward positions while moving patients through narrow and winding corridors, or descending treacherous stairways in multi-level residential settings. Furthermore, the risk of injury is high should an impact occur during transport to the hospital while firefighters and EMS personnel are performing CPR while standing unrestrained in the back of a moving ambulance. Another factor related to the use of human personnel to perform CPR that negatively affects patient care can be found in the ambulance patient compartment environment, where there is a very limited amount of space that rapidly becomes cramped whenever several people hover around the patient during resuscitation attempts. Having an automated CCD on the patient frees up that space for caregivers and allows uncluttered access to patient.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings				36,000		36,000
Total				36,000		36,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget				36,000		36,000
Total				36,000		36,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Fire
Contact Chief Aaron Harris
Type Replacement
Useful Life 10 years
Category Vehicles
Priority 2

Project #	F-17-01
Project Name	Staff Vehicle Replacement

Description
(Included in capital replacement fund). Staff Vehicles are utilized by MIFD Associates and staff for various transportation purposes. Currently the MIFD utilizes a mini-van and two sedans for fire inspections, training and transportation of fire personnel to and from emergency incidents. The current staff vehicles were purchased in 2007.

Justification
Scheduled apparatus replacement.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		60,000				60,000
Total		60,000				60,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Golf Course
Contact Jeremy Cabalka
Type Improvement
Useful Life 10+ years
Category Golf Course
Priority 2

Project #	GC-16-01
Project Name	Patio Upgrade

Description

Looking to expand our current patio and install two gas fire pits as well as an arbor to enhance the Pleasant View experience and maximize our revenue stream for F&B. We have an incredible view and we simply wish to utilize this tremendous asset with an updated patio.

Justification

We would be expanding our patio by 1600 square feet enabling us to add 75 seats to our existing patio. During league play, we often run out of tables and chairs for our customers and many will leave our facility rather than stay. We average over \$8 per person in money spent in the food and beverage department. Assuming we have 100 good days throughout the warm months (May through September); we would be looking to add \$60,000 (\$8 x75 new seats x 100 days) to our revenue stream on an annual basis. The fire pits, which would expand the “good days” due to generating heat, are to drive business and to create an atmosphere that may enable us to capture the non-golf clientele and retain golf customers as well.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	118,090					118,090
Total	118,090					118,090

Funding Sources	2016	2017	2018	2019	2020	Total
Golf Course Fund	118,090					118,090
Total	118,090					118,090

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Golf Course
Contact Kevin Hurd
Type Replacement
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 2

Project #	GC-16-02
Project Name	Enclosed Grinder

Description

The grinder is used to sharpen all of our reels for our fairway, tees, and greens mowers. Approx.: 60 reels. Each reel is ground at least once during the winter. Some are touched up during season as well.

Justification

Our current grinder is using outdated technology and is incapable of grinding the newest greens mower reels (9 reels at this time). Current grinder is not enclosed, allowing grinding dust to disperse though out the rest of the shop. This contaminates other projects with grinding dust that may be going on at the same time (Engine rebuilding, cutting unit rebuilding, bearing replacements. Critical items that require cleanliness). Currently dust is handled using fans and a vacuum to attempt to direct dust back towards grinder. Shop has no means of air exchange. All workers in shop have to wear dust masks all day. Also current grinder without enclosure is very loud. All workers in shop have to wear ear protection all day. Long term exposure to noise and grinding dust has caused concern among workers. Newer grinders also can grind quicker and more accurately than current grinder. Newer grinders also have more automation allowing operator to walk away from grinding process. This allows workers to more efficiently multitask.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	40,700					40,700
Total	40,700					40,700

Funding Sources	2016	2017	2018	2019	2020	Total
Golf Course Fund	40,700					40,700
Total	40,700					40,700

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Golf Course
Contact Kevin Hurd
Type Replacement
Useful Life 10+ years
Category Equipment: Miscellaneous
Priority 2

Project #	GC-16-03
Project Name	Sprayer

Description

Used to apply pesticides and fertilizers on golf course in a set schedule determined by the spray program.

Justification

Current spray vehicle is very old. Many major parts are no longer available or available at great cost. (Example: High gear in rear axle is damaged and no longer works. Machine can only be driven in low gear now. New rear axle was available for \$4500 with a 3 month lead time to get it. Unacceptable for a machine that is used on average 2 to 3 days a week). Current spray technology allows controlling one boom (There are 3 separate booms) at a time on and off. New spray technology allows individual spray nozzles to be turned on individually one at a time. This reduces the amount of spray that is wasted when it's applied to areas around greens and tees that do not benefit from the product being applied. Second sprayer in fleet is not reliable or accurate enough to completely replace first if a major failure were to happen. Second sprayer is only used to apply chemicals that don't require great accuracy. If major failure were to happen to primary sprayer, a rental unit would be needed. Current parts cost per hour on the sprayers is \$12.25/hr.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Funding Sources	2016	2017	2018	2019	2020	Total
Golf Course Fund	45,000					45,000
Total	45,000					45,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Golf Course
Contact Kevin Hurd
Type Replacement
Useful Life 7 years
Category Golf Course
Priority 3

Project # GC-16-04
Project Name Trap Rake

Description
Rakes and repairs sand traps daily

Justification
Current fleet of machines are all old with outdated technology (Slow travel speeds, better job raking). Machines have high hours and are prone to failures on the course, leaving operators stranded until mechanic can arrive to repair or towed into the shop. Current parts cost per hour for 3 machines is \$3.38/hr, \$1.78/hr, \$1.84/hr. Currently to rake all traps on the course with all three machines running (3 operators) takes about 3 hours to complete. Newer rakes have been demonstrated on the course and estimates are replacing our oldest rake with a new one would cut about 2 hours off of this time.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	17,000					17,000
Total	17,000					17,000

Funding Sources	2016	2017	2018	2019	2020	Total
Golf Course Fund	17,000					17,000
Total	17,000					17,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Golf Course
Contact Kevin Hurd
Type Replacement
Useful Life 10+ years
Category Vehicles
Priority 3

Project #	GC-16-05
Project Name	Truck

Description

Vehicle with ability to haul dirt, mulch, rock, sand, and misc. objects. Ability to pull trailer, plow parking lots and driveways. Make runs to city hall, public works garage, pick up chemicals, parts and hardware.
 Ideal vehicle- One ton 4x4 pickup. Extended cab with a dump box.

Justification

Current vehicle is not in running condition and has very bad rust damage to frame, brake system, and suspension components. Currently the City of Middleton plows snow in driveway and parking lot of the maintenance shed, but it seems to be a low priority for them. Areas are never cleaned before workers arrive and often times they are not cleaned yet by the end of the day. Currently all other uses for the truck (parts, chemical, hardware, paperwork runs) are being done with workers personal vehicles. This brings up the question of how insurance covers them if they are driving somewhere for official business, while clocked in, in their personal vehicle if an accident or vehicle breakdown were to occur. Personal vehicles are used for such work on average of 4 times a week. Current mileage accrued by staff this year on personal vehicles at this time is just over 1500 miles.
 These miles will be turned in for reimbursement at end of year; a cost to the City that could be eliminated.

Lastly, with the addition of private parties during the winter months, we need to have a plow on site to ensure our guests can continue to use the facility when we have a snow fall. We had a situation where too much snow built up in 2014 and we had to cancel the private party, which would obviously reduce our revenue stream. The Parks department currently plows our driveway and parking lot for us and they do a tremendous job. We are hoping to tag team this effort going forward, which would help the Parks crew out as well as the PVGC staff and guests.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2016	2017	2018	2019	2020	Total
Golf Course Fund	40,000					40,000
Total	40,000					40,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Golf Course
Contact Kevin Hurd
Type Equipment
Useful Life 10+ years
Category Equipment: Miscellaneous
Priority 3

Project #	GC-16-06
Project Name	Trim/Rough Mower

Description

Specialty rough mower used to mow hard to get to areas such as around sand traps, water hazards, and steep inclines. Can be used on any rough area, however. This machine can take the place of any rough mower, but other rough mowers can't take its place doing specialty jobs.

Justification

Current mower is second oldest rough mower, has high hours and has operated in harshest conditions. Of the 5 rough mowers we have, parts costs per hour this season so far varies from \$1.53/hr on our newest machine to \$18.82/hr on this machine. More intensive repairs (engine rebuild) will be required in off season if machine is not upgraded.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Golf Course Fund	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Informational Services
Contact Todd Forman
Type Improvement
Useful Life 10+ years
Category Street Construction
Priority 2

Project # IS-16-01
Project Name City Wide Fiber Network

Description

The Informational Services Department would like to connect the City buildings with an underground fiber network for high speed network connectivity. Portions of the fiber construction from City Hall to the PD was added to the Parmenter Street reconstruction project. Completion of this connection and additional connections to Tourism and the MOC are still necessary.

Justification

As the use of technology increases, the expectations for the reliability of that technology increases. The City has grown from a one department local area network to a City wide area network. This growth necessitates redundancy, reliability and accessibility. High speed connectivity leverages a maximum efficiency for network resources. Owning our own network eliminates high annual connection service charges.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Informational Services
Contact Todd Forman
Type Improvement
Useful Life 8 - 10 years
Category Equipment: Computers
Priority 2

Project #	IS-16-02
Project Name	Video Storage System

Description

The Informational Technology Department and Police Department would like to add a video storage system to the network to manage the anticipated increased in volume from the squad/officer video cameras. The system will store, maintain, and provide a maintenance interface to allow for future growth of storage for the City.

Justification

As the use of technology increases, the expectations for the reliability of that technology increases. The City has grown from a one department local area network to a City wide area network. This growth necessitates redundancy, reliability and accessibility. Additional storage requirements increases both the need for more storage and the ability to manage that storage efficiently and securely. Cost estimates range from \$100,000 for a 40 TB stand-alone storage server to \$250,000 40 TB video storage system. The option of choice retails at \$225,000 for storage, maintenance interface and a 3 year support agreement. The vendor estimated that this could be purchased at 60% of retail amount. Additional storage could be added at a fraction of the price for the initial system purchase.

Expenditures	2016	2017	2018	2019	2020	Total
Other	225,000					225,000
Total	225,000					225,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	225,000					225,000
Total	225,000					225,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Informational Services
Contact Drew Montour
Type Improvement
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2

Project #	IS-16-03
Project Name	Meeting Rooms Technology Upgrades

Description

Improve/Upgrade existing technology in City Hall meeting rooms. Replace/Upgrade existing projectors with Monitors and smart devices to create a bring your own device set up for presentations/training. This request is based upon feedback from city staff and meeting attendees indicating the current equipment and configuration does not meet their needs.

Justification

Current equipment is inadequate to allow proper viewing of presentations for everyone in attendance during meetings and training. The replacement of existing equipment and purchase of additional displays will allow correct this as well providing a bring your own device functionality to our primary meeting room.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	23,000					23,000
Total	23,000					23,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	23,000					23,000
Total	23,000					23,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Informational Services
Contact Todd Forman
Type Improvement
Useful Life 6+ years
Category GIS
Priority 3

Project #	IS-16-04
Project Name	Pictometry GIS Interface/Software Second Flyover

Description

Pictometry has an imaging solution that would provide a much improved interface for our GIS. Pictometry utilizes oblique aerial photography to generate images for 3D analysis of building and property information. Existing GIS data can be incorporated for additional analysis and presentations. This patented technology is the same that is used with Bing Bird's Eye mapping feature.

Justification

The Pictometry software provides a user friendly interface to extract spatial information. The Assessor, Building Inspection, Planning, EMS and I.S. Departments all have shown a great interest in the tools available at a relatively cost effective solution. The software would provide new images to evaluate properties and leverage existing GIS data sets. The initial flyover was done in 2013. A second flyover has been contracted, but need not be executed. Benefits of the second flyover include updated photography and comparison capabilities between the two flyovers for analysis.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Library
Contact Pamela Westby
Type Replacement
Useful Life 10 - 15 years
Category Buildings
Priority 1

Project #	L-16-01
Project Name	Library Recarpeting Project

Description
 Replace carpet tiles on the lower level. Project includes removing old tiles and moving furniture.

Justification
 Tiles are curling and are not adhering to the floor.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	65,000					65,000
Total	65,000					65,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Equipment
Useful Life 25 years
Category Park Improvements
Priority 1

Project #	PR-16-01
Project Name	General City-Wide Playground Equipment Upgrades

Description

Health and safety item to replace worn/broken or non-safety approved playground equipment in parks (e.g. slides, play panels, swings, sand diggers, etc.), as well as new volleyball nets, tennis court nets, basketball hoop backboards and bike racks. Replacement of trash & recycling cans, picnic tables, and Information/bulletin boards. Vandalism (graffiti) repairs and removals at parks. The PRFC open space plan (2014) reflects the required improvements to be in compliance with NRPA standards and laws. Includes ADA water fountains, picnic tables, benches, and access routes – all ADA Title 2 compliance required.

Justification

This provides for the annual maintenance and improvements of playground equipment and parks equipment at the City’s 27 parks and 5 special use areas (over 558 acres). It helps address annual wear and tear, safety concerns, ADA accessibility measures, and remedying vandalism. As the number of parks and visitors to those parks increase, and equipment ages, the need for preventive maintenance or equipment replacements increases. This will keep the City’s parks in compliance with ADA 35.150/Title 2; NRPA standards and laws per approved PRFC Open Space Plan.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	35,000	35,000	35,000	35,000		140,000
Total	35,000	35,000	35,000	35,000		140,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	35,000	35,000	35,000	35,000		140,000
Total	35,000	35,000	35,000	35,000		140,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 1

Project #	PR-16-02
Project Name	General City-Wide Fall Zone Improvements

Description

1,500-2,000 cubic yards of Best Matt Woodchips are to be placed in the fall zone safety and ADA access pads in 28 parks and 5 special use areas citywide. The City continues to utilize Best Matt Woodchip Safety Surfacing materials as recommended by WPRA and NRPA rather than more expensive rubberized mulch or rubber mats which do not weather well in Wisconsin. Rubber mats are strategically put in place under slides and swings—avg. cost \$100/each and are a mandated safety item. Best Matt Woodchips are a mandated safety surface.

Justification

These improvements are an essential item to the continued safety of the City’s parks. These improvements are an essential item to the continued safety of the City’s parks. Without attention, hard ground may become exposed, at which point children will be much more susceptible to injury—increasing City liability. In the past, people have broken bones on the playgrounds and pursued litigation, but the city has won because it maintains the NRPA and WPRA standards. The amount and composition of material added each year is mandated by national ASTM standards.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	20,000	20,000	20,000	20,000		80,000
Total	20,000	20,000	20,000	20,000		80,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	20,000	20,000	20,000	20,000		80,000
Total	20,000	20,000	20,000	20,000		80,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 1

Project #	PR-16-03
Project Name	Parks - Capital Equipment

Description
1.) Replacement ½ ton truck for parks - \$30,000 (2 requested)
2.) Truck box ramp lift gate - \$2,500 (2 requested)
3.) ¾ ton truck for forestry - \$40,000
4.) Replacement John Deere Front Deck Mower - \$35,000 (2 requested)
5.) Replacement trailer for Front Deck Mower - \$3,000 (2 requested)
6.) Replacement John Deere Wing Deck Mower - \$53,000
7.) Replacement trailer for Wing Deck Mower - \$4,000
8.) Replacement baseball field groomer - \$17,000

Justification
1.) The parks trucks would replace old, worn out units (11 and 15 years old). According to Lead Mechanic Brian Gebhard “Trucks over 8 years old yield less in trade in; over 10 years old, vehicles show rust and minor defects along with addition money spent on keeping the vehicle in safe and proper running order. The trucks from Public Lands are in very sad shape.”
2.) Ramp lift gates allow for the loading and unloading of lawn mowers and other large equipment.
3.) This vehicle will be utilized by Recreation, Custodial, and other City Hall staff when required as this is kept at City Hall. An additional vehicle will also eliminate the need for private vehicle use during the summer months.
4.) The new mowers will replace ones that are 9 and 13 years old. The front deck units mow the majority of park property and street medians and are also used for snow removal.
5.) Trailers are purchased at the time of mowers, so the current trailers are 9 and 13 years old.
6.) The current wing deck mower is 9 years old. This unit (1 of 2 in the fleet) maintains the athletic fields.
7.) Trailers are purchased at the time of mowers, so the current trailer is 9 years old.
8.) The current ball field groomer is 14 years old. There are approximately 326 fields groomed per summer; 140/month.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	255,000					255,000
Total	255,000					255,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	255,000					255,000
Total	255,000					255,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry

Contact

Type Replacement

Useful Life 10+ years

Category Unassigned

Priority 3

Project #	PR-16-04
Project Name	Aquatic Center Deck Chairs and Picnic Tables

Description

Replace existing plastic deck chairs with aluminum chairs that have replaceable rubber straps. Replace existing picnic tables in the concession stand and other locations at the aquatic center.

Justification

The existing plastic deck chairs have only been lasting 1-2 years. They platform cracks and the upright holds break. Once this happens, they have to be thrown out, which has left us with less seating for patrons. The aluminum chairs are much sturdier and work better in a commercial environment. The new chairs would allow us to replace just the straps if they start to sag or wear. In 2015, we replaced 59 chairs with capital funds. In 2016, we plan to replace the remaining plastic chairs and add additional ones where seating is lacking. Total amount of chairs added in 2016 will be 75.

Over 5 years ago, a coating was put on the picnic tables to help extend their useful life. This is the same coating that was put on the large slides, which caused major problems and restoration in 2012. The coating has caused the tables to become very sticky and the blue coloring is coming off onto clothing and skin. This coating has also made it very difficult to sanitize the tables. We would replace 14 regular 6' tables and 4 ADA 8' tables.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	23,000					23,000
Total	23,000					23,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	23,000					23,000
Total	23,000					23,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 10 - 20 years
Category General
Priority 1

Project #	PR-16-05
Project Name	Aquatic Center Splash Pad

Description

Construction of a 3900 square foot, ADA compliant splash pad to replace the sand play area that currently exists on the south end of the pool property. (\$180,000)

Justification

The existing sand play area at the Aquatic Center is in need of a complete remodel due to broken and worn equipment. Upon the 2012 ADA inspection by John McGovern from Recreation Accessibility Specialists, LLC, it was found to be non-compliant. As a major public area and priority use zone with intense summer use periods, these ADA deficits have a higher priority for correction due to the health and safety compliance issues documented. RAC recommended the entire sand area be revised with ADA appropriate play features and rubberized safety surfacing. The retrofit costs would be in excess of \$65,000. We have five years to make these improvements before we are liable for non-compliance. We are recommending a new approach to providing an ADA compliant play area that is better suited for this area. Since the facility was built in 1998, there have been no amenity changes. Over 30,000 patrons use the aquatic center annually.

The splash pad design also removes the long term maintenance needs and costs of sand migrating into the pool gutters and mechanical pumps, etc., which costs time and money to keep sand free. The sand is dragged across the pool deck and also backs up into the sand grate, which causes water to overflow, posing a safety hazard. We also lose a large quantity of sand down the storm drain located at the entry of the sand area, which goes into Pheasant Branch Creek below. This is a non-point source of water pollution and is not a sustainable design. The splash pad will remove this NPS water issue and replace it with a green sustainable choice; whereby the used potable water will flow through the system and be able to be recharged into the creek and groundwater source naturally. Pheasant Branch Creek is a priority stream noted by DNR and it is our responsibility to protect preserve and restore it. This water play area will become environmentally sustainable over time rather than the costly non-compliant sand area.

Staff has met with Water Utility staff, Public Works staff, and licensed storm water engineers to review the current water and storm sewer systems and what would work best for this retrofit. The splash pad design chosen provides the most water conservation measures: sustainable storm sewer management and reduced electric power needs. This splash pad will use significantly less water than what is used for soccer and baseball field maintenance.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	180,000					180,000
Total	180,000					180,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	65,000					65,000
Grant	65,000					65,000
MCF Grant	45,000					45,000
Middleton Gators Donation	5,000					5,000
Total	180,000					180,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Mark Wegner
Type Unassigned
Useful Life
Category Public Nuisance Abatement
Priority 2

Project #	PR-16-06
Project Name	Emerald Ash Borer Program

Description

This ongoing project is in response to the presence of the Emerald Ash Borer (EAB) in Middleton. The plan for 2016 is for city staff to remove 232 ash trees and contractors to remove 170 ash trees. In addition, city staff and contractors will plant 230 new trees. Based on past removal and planting costs, removals will cost approximately \$91,500; planting will cost approximately \$57,500; and two summer interns will cost \$15,600. An additional \$10,000 is requested to install an 8' tall perimeter fence at North Quisling Park for securing planting materials.

Justification

Ash tree removal and replacement has been occurring in Middleton since 2010. In that time approximately 975 ash trees have been removed (by the end of 2015) and 859 highly diverse trees have been planted. EAB was discovered in Middleton in the spring of 2014; during the summer of 2015 a complete update of the city street tree inventory yielded the discovery of EAB in 9 additional areas throughout Middleton. There are still 1,620 ash trees in Middleton. Unless the current City policy of no treatment of ash trees is changed, continuation of the removal/replacement program is necessary.

Expenditures	2016	2017	2018	2019	2020	Total
Other	174,600					174,600
Total	174,600					174,600

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	174,600					174,600
Total	174,600					174,600

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

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

Project #	PR-16-07
Project Name	VFW Memorial Shelter at Lakeview Park

Description

This project combines a new park shelter and public restrooms with a Veterans' Tribute Garden to create a new public use space for family gatherings, special events, and general support of other park uses. And to recognize Middleton area veterans and Veterans of Foreign American Wars. The City share of the cost will be \$135,960.

Justification

In addition to the restroom, the shelter would provide a kitchen and 200 person capacity area for family gatherings and events. The new large shelter and sign will provide a beautiful facility at 1/5 the cost of the recently opened shelter at Madison's Tenney Park; The splash pad's popularity has created the need for refuge from the sun for families who want to spend long periods of time at the park and additional restroom facilities. In addition the veterans' memorial will provide much deserved recognition for Middleton's veterans and all those servicemen and women who served their country over time.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	517,920					517,920
Total	517,920					517,920

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	217,920					217,920
VFW Donation	300,000					300,000
Total	517,920					517,920

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry

Contact

Type Improvement

Useful Life 20 years

Category Unassigned

Priority 1

Project #	PR-16-08
Project Name	MHS Tennis Court Resurfacing

Description
 Resurfacing 54,720 square feet of pavement on 8 tennis courts at Middleton High School.

Justification
 The repaving is part of a long-term maintenance schedule. The City has a maintenance agreement with the Middleton Cross Plains Area School District, who will be matching the funds for the work. The courts, which were last resurfaced in 2010, are experiencing cracking and heaving, and are nearing the end of their 5 year life cycle.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	15,000					15,000
Middleton Cross Plains School District	15,000					15,000
Total	30,000					30,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life
Category Park Improvements
Priority n/a

Project #	PR-16-09
Project Name	Lakeview Park Entry Signs

Description

Installation of two, two-sided, wood entry signs, 8-foot and 10-foot, at Lakeview Park to replace the existing dated signs.

Justification

With the recent additions of the splash pad and proposed veteran’s memorial, Lakeview Park has become increasingly popular with residents and visitors, becoming the City’s most visited park. The signs will highlight the new improvements to the park and provide an aesthetically pleasing addition to the park’s entryways.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	12,000					12,000
Total	12,000					12,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 1

Project #	PR-16-10
Project Name	Lakeview Park-Mendota Avenue Diagonal Parking Lot

Description
 Construction of a diagonal parking area, with room for approximately 50-60 stalls on the north side of Mendota Avenue adjacent to Lakeview Park.

Justification
 The addition of the splash pad and improved facilities has increased the number of visitors to Lakeview Park. The need for parking is further anticipated to grow by the potential addition of a Veteran’s Tribute. This lot will provide easy access to the Veteran’s Tribute as well as the splash pad area.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	75,000					75,000
Total	75,000					75,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Unassigned
Priority 1

Project #	PR-16-11
Project Name	Quisling Park Soccer Field Improvements

Description
 A: Soccer fields 2 & 4 improvements, including: herbicide application, regrading, reseeding, fertilization, mowing, aeration, and irrigation installation - \$75,000.

Justification
 Continuation of 2014 field improvements to increase tournaments, tourism and economic development.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	75,000					75,000
Total	75,000					75,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 10 - 20 years
Category Unassigned
Priority 2

Project #	PR-16-12
Project Name	MRD Porous Parking Lot

Description
A Porous overlay of the soccer area parking lot. (\$125,000) The lot will create approximately 257 parking stalls.

Justification
A large, central parking lot is essential to attracting more users and hosting larger tournaments, and increasing tourism and economic development. It is part of the 2014 approved master plan and it is a grant eligible project.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	62,500					62,500
DNR Grant	62,500					62,500
Total	125,000					125,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 1

Project #	PR-16-13
Project Name	Firefighters Memorial Park

Description

A: Construction and installation of a firefighter themed playground (\$40,000) B: Installation of a 20 foot by 20 foot shade shelter, with 4-seat tables and 1-ADA approved table. The shelter will be placed on a porous paved slab on the east side of the path leading to the parking lot from the diamonds. (\$10,000)

Justification

A large, central parking lot is essential to attracting more users, hosting larger tournaments and increasing tourism and economic development. It is part of the 2014 approved master plan and it is a grant eligible project.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 1

Project #	PR-16-14
Project Name	Lakeview Porous Path Resurfacing

Description

Porous path resurfacing on selected paths in Lakeview Park, will provide ADA compliant access to several areas of the park. A: Path running parallel to Allen Boulevard, connects the park’s southeast entrance to the proposed Veteran’s Tribute and the splash pad. (\$25,000) B: Section of path from the southeast corner of Lakeview Pond to the splash pad entrance. (\$10,000) C: Section of path on the northeast corner of Lakeview Pond. (\$5,000)

Justification

Currently certain paths at Lakeview Park do not meet the standards set in the 2012 ADA report. Several of the paths have cracks, gaps, and significant cross slopes.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	40,000					40,000
Total	40,000					40,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 1

Project #	PR-16-15
Project Name	Fireman's Park Path Resurfacing

Description

A: Porous overlay of the path from Lee Street to the Fireman’s Park shelter. (\$5,700) B: Construction of a path from the Fireman’s Park play structure to the sidewalk on North Avenue. (\$25,000)

Justification

These paths will provide ADA compliant access to the park shelter as well as the park play structure, from both Lee Street and North Avenue.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	30,700					30,700
Total	30,700					30,700

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	30,700					30,700
Total	30,700					30,700

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Unassigned
Useful Life 20 years
Category Unassigned
Priority 1

Project #	PR-16-16
Project Name	Lakeview Park-Maywood Avenue Diagonal Parking Lot

Description
 Construction of a diagonal parking area, with room for approximately 10 stalls on Maywood Avenue adjacent to Lakeview Park.

Justification
 With the increase in visitors to Lakeview Park with the splash pad, improved facilities, and the potential addition of a Veteran’s Tribute, the need for parking is anticipated to grow. This lot will provide easy access to the Veteran’s Tribute as well as the splash pad area.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	15,000					15,000
Total	15,000					15,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Mark Opitz
Type Improvement
Useful Life
Category Unassigned
Priority 2

Project #	PL-16-01
Project Name	Pleasant View Rd Expansion - Design & Construction

Description

Reconstruction and widening of Pleasant View Road from a 2-lane rural cross-section to a 4-lane boulevard with bike lanes, between University Green (just north of Highway 14) and Greenway Blvd. Design costs associated with Phase 2 of the project (south of Greenway Blvd.) will be added in the future. These cost estimates were updated by Strand Associates in June 2015.

2016: Begin preliminary design engineering and environmental analyses (including soils investigations): \$776,850
 2017: Continue preliminary design engineering and environmental analyses, plus right-of-way plat \$799,850
 2018: Begin property acquisition, relocation of overhead utilities (\$350,000); Begin Phase 2 design engineering (Middleton share): \$52,500
 2019: Continue property acquisition, relocation of overhead utilities (\$350,000); Continue Phase 2 design engineering, plus right-of-way plat (Middleton share): \$57,500
 2020: Phase 2 property acquisition, relocation of overhead utilities (\$85,000)

Justification

Traffic volumes along Pleasant View Road are steadily increasing due to the extension of the road south to Highway M a few years ago coupled with development in Middleton, west Madison, and Verona. Drivers are using this direct route as an alternative to the Beltline corridor. It is critical that the City begin design engineering so that this multi-year project remains competitive for securing Federal funding through the Metropolitan Planning Organization before the City's TID #3 expenditure period ends in 2025. The MPO has tentatively identified 2021 as the earliest year it is able to begin allocating funds for the project, and the organization wants to see design work begin in earnest so that other projects in the Madison area don't "bump" Pleasant View Road down in priority. Madison has also allocated funding to begin design engineering for its portion of the corridor.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design	776,850	799,850	52,500			1,629,200
Other			350,000	85,000		435,000
Total	776,850	799,850	402,500	85,000		2,064,200

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 3	776,850	799,850	402,500	407,500	85,000	2,471,700
Total	776,850	799,850	402,500	407,500	85,000	2,471,700

Capital Improvement Plan
City of Middleton, Wisconsin

2016 thru 2020

Department Planning
Contact Mark Opitz
Type Improvement
Useful Life
Category Unassigned
Priority 2

Project #	PL-16-02
Project Name	Bike / Ped Facility Improvements

Description
Implementation of various recommendations in the adopted 2009 Bicycle & Pedestrian Plan, including development of key missing trail segments as well as the Good Neighbor Trail.
2016: 1) Complete replacement of narrow sidewalk with 10' path on west side of Park Street / Park Lawn between Middleton High School and Kromrey Middle School. Project was programmed for 2015 but postponed to coincide with Park Street project in 2016. \$60,000 2) Design and construct (in conjunction with Parmenter Street reconstruction project) 10' wide "Cayuga Connector" along east side of Beltline, connecting the Parmenter roundabout with the University Ave./Cayuga Court intersection. \$125,000 3) Design 10' wide side path along Century Avenue, east of Branch Street. \$75,000. East of Allen Blvd., the path will be on the north side of Century. Preferred alignment west of Allen Blvd. to be determined during design process.
2017: 1) Construct Century Avenue Side Path, east of Branch Street. \$300,000
2018: 1) Preliminary design of 10' wide paved "Good Neighbor Trail" in railroad corridor through the City, with work to be coordinated with City of Madison. \$200,000 (Some of this project could be eligible for TIF funding).
2019: 1) Final plans and preparation for "Good Neighbor Trail" in railroad corridor. \$150,000
2020: Construction of railroad corridor trail. \$300,000 (City will apply for Transportation Alternative Program grant funding to offset estimated \$1.5 million project cost, not including lighting).

Justification
To improve bicycle and pedestrian safety as recommended in the adopted 2009 Bicycle & Pedestrian Plan. •The "Cayuga Connector" would provide a direct, off-road connection between the Pheasant Branch Trail network and Downtown Middleton. •The Century Ave. Side Path will provide bicyclists and pedestrians living in northeast Middleton with a paved connection with the rest of the city. Current route options are limited to the narrow sidewalks along Century or the unpaved trail in the conservancy.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	260,000	300,000	200,000	150,000	300,000	1,210,000
Total	260,000	300,000	200,000	150,000	300,000	1,210,000
Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	75,000	300,000	200,000	150,000	300,000	1,025,000
TIF 3	185,000					185,000
Total	260,000	300,000	200,000	150,000	300,000	1,210,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 3

Project #	PL-16-03
Project Name	N. Parm Area Stormwater Enhancements Graber Pond

Description
 North Parmenter Area (north of Century Avenue) stormwater quality enhancements - Graber Pond improvements.

Justification
 The City has completed a park plan designed to increase awareness of stormwater and other environmental quality issues through education and increase of user participation in the Graber Pond area. The park has tremendous potential for drawing visitors to study natural phenomena that occur in the park. With the location of Graber Pond just north of existing industrial-type uses and across from the Tribeca development, appropriate improvements to accommodate parking and bike/pedestrian access as well as complementary uses will be undertaken by the TID Project Plan.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	331,000	39,000	39,000			409,000
Total	331,000	39,000	39,000			409,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5	331,000	39,000	39,000			409,000
Total	331,000	39,000	39,000			409,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 3

Project #	PL-16-04
Project Name	PW/Util. Equipment to Support New Infrastructure

Description

Purchase of Public Works/Utility equipment need to provide service to areas that have experienced high growth.

Justification

As is the case with any new development or redevelopment, especially high-density development, services and equipment are needed to service these new uses. It may be necessary for the City of Middleton to purchase new equipment to adequately maintain and/or address emergency issues (fire, police, and ambulance) if within the TID #5 boundary. If the City feels the acquisition is necessary, it is recommended that a careful analysis be conducted that will demonstrate the need for the proposed purchase and how that need is affected by the growth within the TID #5 boundary.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	500,000	500,000	500,000			1,500,000
Total	500,000	500,000	500,000			1,500,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5	500,000	500,000	500,000			1,500,000
Total	500,000	500,000	500,000			1,500,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 2

Project #	PL-16-05
Project Name	N. Parm. Area Belle Fontaine Improvements

Description

Construction of a new road, "Belle Fontaine Boulevard" to serve as an eastern extension of Schneider Road.

Justification

The City's long-range master plan has identified Schneider Road to be extended from west of the beltline east. The new "Belle Fontaine Blvd" is the eastern portion of Schneider Road extended. This extension will service transportation on an east/west basis as well as alleviate traffic north down High Road past the schools and spill it out to the Highway 12 corridor via the N. Parmenter corridor. This extension will coincide with the planned development in the North Parmenter corridor.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	500,000	300,000				800,000
Total	500,000	300,000				800,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5		1,008,000	2,047,000			3,055,000
Total		1,008,000	2,047,000			3,055,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PL-16-06
Project Name	Pheasant Branch Regional Offline Pond

Description
 Construction of a stormwater management pond.

Justification
 As detailed in the TID 5 Project Plan, the City is required to meet certain stormwater quality management issues and criteria. The offline regional pond is intended to assist in meeting those requirements placed upon the City. The offline regional pond will not necessarily be located within the TID #5 boundary but creates a significant impact on the TID #5 stormwater quality management plan.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	1,385,000					1,385,000
Total	1,385,000					1,385,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5	1,385,000					1,385,000
Total	1,385,000					1,385,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PL-16-07
Project Name	Maywood Traffic Signals

Description

Construction and installation of traffic signals and associated improvements at the intersection of Maywood Avenue and Allen Boulevard. Improvements made to the intersection will better facilitate traffic flow.

Justification

As redevelopment continues and occurs in this area, traffic signals may be necessary at the Maywood/Allen Blvd. intersection and have been included in the TID 5 Project Plan as an eligible project cost. The City plans to reconstruct Maywood Avenue as a capital project in 2016, so there is an opportunity to coordinate the two projects.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	140,000					140,000
Total	140,000					140,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5	140,000					140,000
Total	140,000					140,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 5

Project #	PL-16-08
Project Name	Parm Area Stormwater Mgmt

Description
 Parmenter Area (USH 14 to Century Avenue) Stormwater Quality Enhancements - impervious surface increase necessitating further stormwater mgmt.

Justification
 One of the main goals of the creation of TID #5 is the completion of stormwater quality improvements. These improvements will have a benefit to the city as well as the greater region.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	450,000					450,000
Total	450,000					450,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5	450,000					450,000
Total	450,000					450,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 4

Project #	PL-16-09
Project Name	Parm. Area Interior Realignment of Roadways

Description
 Parmenter Area (U.S. Highway 12 to Century Avenue) interior realignment of roadways (Laura Lane, Donna Drive, and Lisa Lane)

Justification
 It is anticipated that development along Parmenter Street and between the U.S. Highway 12/Parmenter St. corridor will produce a significant increase in traffic. This increase will need to be accommodated through roadway upgrades to North Parmenter, potential traffic signalizations at key intersections or roundabouts, potential alternate ingress/egress points, possible interior realignment of roadways depending upon redevelopment proposals and similar activities and appropriate utility construction. It would be highly desirable to “break up” the two Super blocks south of Century Avenue and west of Parmenter Street. This would facilitate pedestrian circulation and mixed use development, goals of TID 5.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	1,500,000	2,500,000				4,000,000
Total	1,500,000	2,500,000				4,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5	1,500,000	2,500,000				4,000,000
Total	1,500,000	2,500,000				4,000,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 3

Project #	PL-16-10
Project Name	Pheasant Branch Stormwater Quality Vegetation Mgmt

Description
 Removal of invasive plant species, and the planting of native vegetation to benefit the water quality and ecosystem health.

Justification
 Controlling vegetation and maintaining an area once it has been appropriately managed is always a challenge to any property owner. Managing vegetation along a more natural area is even more challenging and sensitive. Inclusion of this project cost will provide funding for the City to appropriate manage and maintain this portion of the Pheasant Branch Creek so that water quality will improve as well as aesthetic appearances to all those who enjoy the trail enhancements.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	250,000	250,000	250,000			750,000
Total	250,000	250,000	250,000			750,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5	250,000	250,000	250,000			750,000
Total	250,000	250,000	250,000			750,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 4

Project #	PL-16-11
Project Name	Century Traffic Management, Nursery to Parmenter

Description
 North Parmenter Area (north of Century Avenue) - Traffic Management (Nursery to Parmenter)

Justification
 Traffic along Century Avenue will increase as properties in the North Parmenter Area are fully utilized and developed. With the pending development of the Meriter campus there will be a need for traffic management on Century Avenue by 2017.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	1,788,000	1,788,000				3,576,000
Total	1,788,000	1,788,000				3,576,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5	1,788,000	1,788,000				3,576,000
Total	1,788,000	1,788,000				3,576,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 2

Project #	PL-16-12
Project Name	Pheasant Branch Biofilter & Water Quality Imp.

Description
 Construction of a biofilter to improve water quality within the Pheasant Branch Creek watershed. The filter will use living material to capture and biologically degrade pollutants.

Justification
 The City of Middleton is located at the south end of a large watershed. TID #3 had to address major issues of stormwater and waterquality issues from which the major contributors were outside of the City limits. Properties to the north and northwest of TID #5 and also TID #3 contain some of Dane County’s finest agriculture land and uses. Run-off from these lands and uses create a significant challenge to the City. This project cost is included in the TID #5 Project Plan to allow the City to address not only the water quality issues it faces from the agricultural land and its accompanying uses but also provide an alternative source of energy for City use that would meet its goals and objectives regarding sustainability and environmental sensitivity. Finishing stormwater quality improvements in the Pheasant Branch Creek watershed was one of the drivers behind the creation of TID #5.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	250,000	250,000				500,000
Total	250,000	250,000				500,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5	250,000	250,000				500,000
Total	250,000	250,000				500,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PL-16-13
Project Name	Lakeview Park Ecological Restoration Sites/Trails

Description
 Construction of new trails, expansion of the popular city trail network. Ecological restoration to a neglected area.

Justification
 This project cost includes linkages from the Century Ave/Branch St/Allen Blvd Area up to the Lakeview Park (within a ½ mile radius of the TID boundary). The City has purchased land on the east side of Allen Boulevard to extend the trail system and park amenities. Direct connection to the Century/Branch St/Allen Blvd Area would assist in safety among all types of vehicular and pedestrian movement. Residents and community members have pushed for redevelopment of the area, and addition of trails would attract visitors.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PL-16-14
Project Name	Housing Master Plan

Description

Development of a Housing Master Plan to guide future development. One of the core reasons for the establishment of TID 5 is creation of high density, multiple land uses, the curtailing of sprawl, and to provide affordable workforce housing. This plan would outline and highlight developmental goals in the area.

Justification

The Allen Boulevard BUILD plan addressed the opportunities which could be obtained with redevelopment in Development Area #4 of the City of Middleton TID 5 Project Plan. There is a significant multifamily complex immediately west of the Middleton Shopping Center. Due to the high vacancy rate in the shopping center and the extremely high number of police and safety calls experienced within this two block area, the TID Project Plan is including a housing master plan component that is intended to address the density of housing in this area, the mix of housing (owner-occupied/rental) and the socio-economic mix of renters and owners as well as how this housing is combined with a retail component along Allen Boulevard.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design	75,000					75,000
Total	75,000					75,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5	75,000					75,000
Total	75,000					75,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Street Construction
Priority 2

Project #	PL-17-01
Project Name	N. Parm. Area Road Improvements

Description
North Parmenter area (north of Century Avenue) Parmenter Road Improvements (Century to Belle Fontaine).

Justification
It is anticipated that development north of Century Avenue will produce a significant increase in the traffic. This significant increase will need to be accommodated through roadway upgrades to North Parmenter, potential traffic signalizations at key intersections or roundabouts, potential alternate ingress/egress points and similar activities.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		1,008,000	2,047,000			3,055,000
Total		1,008,000	2,047,000			3,055,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5		1,008,000	2,047,000			3,055,000
Total		1,008,000	2,047,000			3,055,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PL-17-02
Project Name	Century/Allen Roundabout

Description
 Construction of a roundabout at the intersection of Century Avenue and Allen Boulevard.

Justification
 The Century Avenue/Allen Boulevard intersection has been improved. However, with increasing traffic counts due to the popularity of this route used to access the north side of Lake Mendota, the wait at the traffic signal becomes elongated. The goal of this project cost is to minimize the carbon footprint of stopped automobiles and trucks and move traffic through in an efficient but safe manner.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		761,000				761,000
Total		761,000				761,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5		761,000				761,000
Total		761,000				761,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Planning
Contact Mike Davis
Type Unassigned
Useful Life
Category Unassigned
Priority 2

Project #	PL-17-03
Project Name	Tribeca Parking Structure

Description

The first of two parking ramps west of Tribeca Drive. The financing structure would be CDA lease revenue bonds. The developer would receive credit against lease payments from TIF, and the developer or his successor in interest will have the option to purchase the parking structures at the end of the lease. The developer or his successor in interest would build and manage the parking ramp pursuant to an agreement for such. The City would finance the first parking ramp in 2009 after final development approvals for Tribeca. Upon the successful assurance of development of \$100 million in Tribeca tax value increment, the City would finance the second parking ramp.

Justification

In order for the City to engender a quality high-density, mixed-use development that meets the City’s goal of sustainable development and provides the engine for TID #4 redevelopment goals, the City finds that structured parking is necessary.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		9,000,000				9,000,000
Total		9,000,000				9,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF 5		9,000,000				9,000,000
Total		9,000,000				9,000,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Police
Contact Chief Charles Foulke
Type Replacement
Useful Life 3+ years
Category Vehicles
Priority 2

Project #	PD-16-01
Project Name	Squad Car Replacement

Description

Replace the three highest mileage departmental vehicles. Due to the fact that the three highest mileage vehicles in the fleet are marked units, we are looking to forgo the replacement of an unmarked vehicle in 2016 and concentrate on the replacement of the marked units. In examining the remaining vehicles in our fleet, it is believed that we should be able to return to the practice of replacing two marked and one unmarked, for the foreseeable future, once the 2016 replacements are completed.

Justification

City of Middleton Mechanic Brian Gebhard is recommending that marked squads used in patrol be replaced every three years, when they have reached between seventy and eighty thousand miles, due to maintenance costs and appearance. Gebhard has estimated that the annual increase in vehicle maintenance costs for patrol units above the eighty thousand mile mark is between \$3,000.00 and \$4,000.00. As has been the case for the past several years, City Mechanics do not have the requisite time to tear down old squads and build-out new squads, so this work will be completed by General Communications. The labor cost, and that of the required new equipment, is included in the vehicle pricing below.

Two marked squad cars, both Ford Crown Vitoria models, and a marked Chevrolet Tahoe will be rotated out of service and auctioned. The estimated proceeds from the auction is \$2,000.00 for each Ford and \$1,000.00 for the Chevrolet. These three vehicles will be replaced with Ford Police Interceptor AWD SUV's. The cost for each of these new patrol units, with all of the necessary police equipment installed, is \$43,256 per unit. The total cost of the three new vehicles, minus the proceeds of the auction is \$124,768.00.

Estimate of Future Year Vehicle Replacement Expenses
 2016: 3 Ford Police Interceptor SUV's @ \$43,256.00 per, minus a \$5,000.00 credit from the auctioning of replaced vehicles: \$124,768.00.
 2017: 2 Ford Police Interceptor SUV's @ \$46,200.00 per, and one unmarked vehicle @ \$33,500.00, minus a \$5,000.00 credit from the auctioning of replaced vehicles: \$120,900.00.
 2018: 2 Ford Police Interceptor SUV's @ \$47,125.00 per, and one unmarked vehicle @ \$34,200.00, minus a \$5,000.00 credit from the auctioning of replaced vehicles: \$123,450.00.
 2019: 2 Ford Police Interceptor SUV's @ \$48,070.00 per, and one unmarked vehicle @ \$34,900.00, minus a \$5,000.00 credit from the auctioning of replaced vehicles: \$126,040.00.
 2020: 2 Ford Police Interceptor SUV's @ \$49,030.00 per, and one unmarked vehicle @ \$35,600.00, minus a \$5,000.00 credit from the auctioning of replaced vehicles: \$128,660.00.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	124,768	120,900	123,450	126,040	128,660	623,818
Total	124,768	120,900	123,450	126,040	128,660	623,818

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	124,768	120,900	123,450	126,040	128,660	623,818
Total	124,768	120,900	123,450	126,040	128,660	623,818

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Police
Contact Chief Charles Foulke
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2

Project #	PD-16-02
Project Name	Taser Replacements

Description
10 Electronic Control Devices (ECD); Taser X2 with Taser Assurance Plan (TAP): \$21,468.00 20 Cartridges: \$630.00 20 Training Cartridges: \$590.00 12 Holsters: \$975.00 Total: \$23,663.00

Justification
<p>In 2005, the Middleton Police Department equipped all patrol officers, detectives, Sergeants and Captains with Electronic Control Devices, the Taser X26. The Taser X26 has been in the Police Department's inventory for ten years. The X26 is becoming obsolete and the Taser Corporation will no longer cover them under warranty or repairing them.</p> <p>This is the third and final year of a three year plan to replace all of the Department's aging and unsupported X26 Taser units. The Department received thirteen new Tasers in both 2014 and 2015, and is looking to replace the final eleven units in 2016.</p> <p>The new generation of Electronic Control Devices is the Taser X2. This ECD has two cartridges (so an officer does not have to reload), has two laser aim points (instead of one) and has digital versus analog electronics.</p> <p>The Taser Assurance Plan is a five year warranty and has the added benefit of being able to trade in the X2's after five years for the latest Taser ECD at no cost.</p> <p>This is a three year plan, 11 Taser X2's, TAP and cartridges purchased per year to outfit the entire Department.</p>

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	23,663					23,663
Total	23,663					23,663

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	23,663					23,663
Total	23,663					23,663

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Police
Contact Chief Charles Foulke
Type New
Useful Life 5 - 7 years
Category Equipment: Miscellaneous
Priority 2

Project # PD-16-03
Project Name Police Body Worn Cameras

Description

Police Body Worn Cameras which are compatible with the Panasonic Toughbook Arbitrator Squad Car Camera units. Estimated cost: \$30,550.00. Thirty Panasonic Arbitrator body worn cameras at \$975.00 each and software licensing and support at \$1,300.00.

Justification

The current trend in American policing is to equip officers with Body Worn Cameras and to mandate their use during certain circumstances. The Final Report of the President’s Task Force on 21st Century Policing, published in May, 2015, calls for the widespread use of Body Worn Cameras, noting “the adoption of Body Worn Camera programs is a means to improve evidence collection, to strengthen officer performance and accountability, and to enhance agency transparency. By documenting encounters between police and the public, Body Worn Cameras can also be used to investigate and resolve complaints about officer-involved incidents. A 12-month study strongly suggests that the use of Body Worn Cameras by the police can significantly reduce both officer use of force and complaints against officers. The study found that the officers wearing the cameras had 87.5 percent fewer incidents of use of force and 59 percent fewer complaints than the officers not wearing the cameras. One of the important findings of the study was the impact Body Worn Cameras might have on the self-awareness of officers and citizens alike. When police officers are acutely aware that their behavior is being monitored (because they turn on the cameras) and when officers tell citizens that the cameras are recording their behavior, everyone behaves better. The results of this study strongly suggest that this increase in self-awareness contributes to more positive outcomes in police-citizen interaction.”

The expectation nationally and locally is that Police Officers will wear and use Body Worn Cameras. We have an obligation to the people we work with and for to provide the transparency of our actions. Body Worn Cameras can also decrease potential criminal and civil liability.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	30,550					30,550
Total	30,550					30,550

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	30,550					30,550
Total	30,550					30,550

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Police
Contact Chief Charles Foulke
Type Replacement
Useful Life 5 - 7 years
Category Equipment: Miscellaneous
Priority 2

Project #	PD-16-04
Project Name	Squad Video Replacement

Description

Scheduled replacement of Squad Video Recording Systems installed in 2010. Estimated cost: \$42,476.00. Seven Panasonic Toughbook Arbitrator squad car video systems with wireless transfer at \$6,068.00 each.

Justification

In-Car video provides important evidentiary information and an unbiased and accurate view of police actions. In our litigious society, In-Car video is no longer a luxury, but standard in policing. If we can prevent a serious injury, prevent a lawsuit, or gather a critical piece of evidence in a criminal case, In-Car video will have been worth the investment. Current units were due to be replaced in 2015. They are becoming less reliable, parts are difficult to procure (we're currently obtaining memory cards on E-Bay), wireless download is not working properly and some digital recordings have been lost, putting the Department in an awkward and possibly liable position with the Court System. The replacement of these units is with the blessing and request of the IT Department who manages and maintains the system. This replacement has been in the Capital Budget since 2011.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	42,476					42,476
Total	42,476					42,476

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	42,476					42,476
Total	42,476					42,476

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Police
Contact Chief Charles Foulke
Type Improvement
Useful Life 10+ years
Category Equipment: Miscellaneous
Priority 2

Project #	PD-17-01
Project Name	Next Generation 911 Upgrade

Description

Hardware and Software Upgrades to current Emergency 911 phone equipment to ensure compatibility with statewide upgrade of 911 infrastructure. The State of Wisconsin will be migrating from an analog 911 system to a "Next Gen" digital 911 phone system. The digital system will allow citizens to contact 911 answering centers beyond just voice communication (such as text message, video, GIS, etc.).

Justification

The current 911 phone system was purchased in late 2009 and placed into use in April of 2010. Due to the evolution of technology, the exact system requirements necessary for migration to "Next Gen" 911 could not be anticipated. As technology and methods of communication have evolved, so has the necessity to upgrade the 911 infrastructure to allow citizens to contact the police and request emergency assistance through various communication methods. According to AT&T, it is anticipated that the State of Wisconsin will be in a position to begin the migration to a digital 911 network during the next three to five years. This expenditure item will include all costs necessary to provide enhanced 911 services to the City. The date of implementation is estimated at this time and is subject to change depending on legislative mandates, funding, and the development of the necessary system technology.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		150,000				150,000
Total		150,000				150,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Police
Contact Chief Charles Foulke
Type Equipment
Useful Life 7-10 years
Category Unassigned
Priority 3

Project #	PD-17-02
Project Name	Emergency Red/Blue Lights - LED

Description
 Police Vehicle Emergency Lights & Siren.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		17,688				17,688
Total		17,688				17,688

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		17,688				17,688
Total		17,688				17,688

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Police
Contact Chief Charles Foulke
Type Equipment
Useful Life 7-10 years
Category Equipment: Miscellaneous
Priority 3

Project # PD-17-03
Project Name Traffic Safety Radar / Laser Replacement

Description

Laser speed detection systems emit infrared light pulses using a very narrow beam. The time taken for the beam to be reflected is used to determine the distance to the object and a number of timed readings are used to calculate the distance over time (i.e. speed). Radar systems transmit radio waves at a specific frequency. When the waves are reflected back off moving objects this causes a change in frequency which is detected by the receiver. The device then calculates the speed as a result of the amount of change in frequency.

These devices are key to speed enforcement by the police.

Justification

Speed is a common factor in traffic crashes and is consistently cited as the biggest problem in Middleton neighborhoods. Most motorists view speed limit regulations as legitimate and voluntarily comply most of the time. However, for some drivers, deterrence, surveillance, and sanctions are necessary to ensure compliance. Police use speed detection devices (Laser/Radar) to gather the evidence of speeding necessary to warn and cite speeders. Historically, we have had radar units in all patrol vehicles supplemented by two lasers, which are more effective in heavy traffic. The bulk of the speed detection equipment was procured between 2004 and 2006 and will be due for replacement in 2015. \$2,761 X 10 Units = \$ 27,610, plus \$4,400 for installations = an estimated cost of \$32,010.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		32,010				32,010
Total		32,010				32,010

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		32,010				32,010
Total		32,010				32,010

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Street Paving
Priority 2

Project #	PW-16-02
Project Name	Mendota Ave. Reconstruction

Description

Street improvements to include pavement replacement, addition of sidewalk, curbs and storm sewer, and replacement of driveway aprons:
 •Mendota Ave. (University Ave. to Allen Blvd.)
 •Gateway North
 •Charing Cross Ln.

Concept to add angle parking adjacent to Lakeview Park is not part of design drawings or in this budget request.

Justification

Construction of improvement project planned in 2010. Construction was deferred from 2011, and design work was completed in early 2012. Funding for construction has annually been deferred since then. Improvement of street pavements to mitigate problems associated with numerous bumps, and to provide better pedestrian, bicycle and bus facilities, as well as additional vehicle capacity.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	705,000					705,000
Other	70,000					70,000
Total	775,000					775,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	775,000					775,000
Total	775,000					775,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Street Paving
Priority 3

Project #	PW-16-03
Project Name	Park St. Resurfacing

Description

Street improvements on Park St. between Park Lawn Pl. and Century Ave. to include replacement of water main and pavement, and limited replacement of sidewalks, curbs and driveway aprons.

Justification

Improvement of street pavement to mitigate problems associated with rough surface and numerous patches and potholes.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	420,000					420,000
Other	30,000					30,000
Total	450,000					450,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	450,000					450,000
Total	450,000					450,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Street Paving
Priority 3

Project # PW-16-04
Project Name High Rd. Resurfacing

Description
 Street improvements on High Rd. between Century Ave. and the water tower to include replacement of water main and pavement, and limited replacement of sidewalk, curbs and driveway aprons.

Justification
 Improvement of street pavement to mitigate problems associated with rough surface and numerous patches and potholes.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	370,000					370,000
Other	25,000					25,000
Total	395,000					395,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	395,000					395,000
Total	395,000					395,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Street Paving
Priority 1

Project #	PW-16-06
Project Name	Middleton Beach Rd: Reconstruction

Description
 Design and construction of Middleton Beach Rd. as a "green street" consistent with the Middleton Beach Rd. Neighborhood Sustainable Land Use Plan. Project includes also trail, open water, and wetland improvements.

Justification
 As stated in Resolution 2015-17, the Council will include in the 2016 Capital Budget an estimated amount of \$76,959 for the City's match of the DNR grant for the project design.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design	153,918					153,918
Construction/Maintenance		577,800	491,600	532,280		1,601,680
Other		46,200	39,400	42,620		128,220
Total	153,918	624,000	531,000	574,900		1,883,818

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	76,959	550,959	531,000	574,900		1,733,818
DNR Grant	76,959	73,041				150,000
Total	153,918	624,000	531,000	574,900		1,883,818

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3

Project #	PW-16-07
Project Name	Pickup Truck Replacement

Description
 Replacement of a 1997 model pickup truck for use by mechanics.

Justification
 Truck is 19 years old and rust holes are starting to get worse on driver's side floor (fist sized hole). Truck loses oil between scheduled maintenance. Transmission seems to be extending shift points at times. Annual work orders of nearly \$2,000 are not likely justified by resale value. Light duty pickup with crew cab would serve needs of getting vehicle parts and also accommodate group trips to training events.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	35,500					35,500
Total	35,500					35,500

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	35,500					35,500
Total	35,500					35,500

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 3

Project #	PW-16-08
Project Name	Pickup Truck

Description
 Replacement of a 2005 model pickup truck with 100,600 miles (#36).

Justification
 While truck is now 10 years old and at the end of its service life, it also gets a fair amount of miles in frequent but short trips, which tend to be harder on engine. There are not yet chronic mechanical problems, so it could remain in use for another year if budget constraints require.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	40,000					40,000
Total	40,000					40,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3

Project #	PW-16-09
Project Name	Street Sweeper

Description
 New street sweeper to replace 2004 model (#22) which is beyond the end of its functional life.

Justification
 Street sweepers have many moving parts operating in a harsh environment that lead to a planned functional life of 10 years. Sweeper currently has more than 20,000 hours on it, and it needs more frequent maintenance than is desirable. Current models have begun replacing chains and belts which direct drive systems and have video screens to help prevent driver injuries.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	200,000					200,000
Total	200,000					200,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 3

Project #	PW-16-10
Project Name	Brush Truck Replacement

Description

New brush truck to replace 2003 model (#15) which is starting to have rust problems.

Justification

The City has two brush trucks dedicated to picking up leaves and brush throughout the City. The truck is currently beyond the end of its useful life of 10 years, and is beginning to rust. Also, due to operating in a very dusty environment, these truck engines have a relatively short life. Due to time spent idling during curbside collection, the truck mileage (above 73,000) isn't reflective of engine hours.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	120,000					120,000
Total	120,000					120,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	120,000					120,000
Total	120,000					120,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 10 years
Category Rail Spur
Priority 3

Project #	PW-16-11
Project Name	Rail Spur Maintenance

Description
 Rehabilitation of the existing rail spurs serving the Business Park and Greenway Station.

Justification
 Like other roads, railroad tracks degrade through use and over time. Without periodic rehabilitation of rail components and adjacent drainage ditches, the rail structure breaks down and creates unsafe operating conditions. In the past, the City has received notice that the railroad operator will not run on our tracks, which has disrupted business at Future Foam and Hall Lumber. The City has also been notified of eroded ditches, washed out ballast, rotted ties and a broken rail.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 10 years
Category Traffic Signals
Priority 4

Project # PW-16-12
Project Name Century/Hedden: Signal and Turn Lane Improvements

Description
 Modifications to the traffic signal at the intersection of Century Ave. / Hedden Rd. to add a protected phase for NB left turns. Modification of Century Ave. median to increase length of EB left turn storage.

Justification
 Citizens and police department requested review of traffic operations at Century/Hedden. Main concern is of shared phase for NB left turns with SB right turns. SRF did some preliminary analysis to prepare a rough cost estimate to address the problem.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design	10,000					10,000
Construction/Maintenance	75,000					75,000
Total	85,000					85,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	85,000					85,000
Total	85,000					85,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 15 years
Category Pedestrian Improvements
Priority 4

Project # PW-16-13
Project Name Park St: Ped. Safety Improvements

Description
 Public Works Committee directed staff to work with neighbors to develop a concept plan and cost estimate to address pedestrian safety concerns, with the intention of implementing low cost improvements as appropriate. Budget request is not associated with any specific improvement.

Justification
 On 7/27/15 several residents discussed with PWC concerns related to traffic and pedestrian safety on Park St, generally between University Ave. and South Ave.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type New
Useful Life 15 years
Category Pedestrian Improvements
Priority 5

Project # PW-16-14
Project Name Gammon Rd: Ped. Crossing at Woodgate

Description
 Proposed construction of a new crosswalk on Gammon Rd. at Woodgate Rd., including curb ramps, a median island, ramp to Tiedeman Pond boardwalk, and if appropriate also RRFB signs.

Justification
 Ald. Brar and several neighbors requested a Gammon Rd. crosswalk to Tiedeman Pond. Since no crosswalk exists in the area, it is not known what latent demand exists, or whether ped. crossings would coincide with peak traffic times.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 4

Project #	PW-16-15
Project Name	Brush Chipper

Description
 New brush chipper to replace 2001 Vermeer (#46).

Justification
 Chipper is beyond the end of its functional life and is in service nearly daily from April through November.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	60,000					60,000
Total	60,000					60,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 3

Project #	PW-16-16
Project Name	Asphalt Roller Replacement

Description
 Replacement of 1996 model small asphalt roller for use by Public Works in patching roads and small paving projects such as paths.

Justification
 It is difficult to find parts for the current roller. A few years ago, the mechanics replaced a part that was the last such part they could find in the region. Without a functional roller, we won't be able to effectively compact asphalt.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 4

Project #	PW-16-17
Project Name	New Plow Truck

Description
 New plow truck to replace 1997 model (#14 or #39).

Justification
 The City purchased two 1997 plow trucks, both of which are beyond their useful life of 10 years. Truck #14 has about 77,000 miles on it and truck #39 has about 83,000 miles on it.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	180,000					180,000
Total	180,000					180,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	180,000					180,000
Total	180,000					180,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 5

Project #	PW-16-18
Project Name	Leaf Vacuum

Description
 New leaf vacuum to replace 2004 Tarco Windy 400 (#24).

Justification
 Leaf vac is beyond the end of its functional life. We need it to operate reliably throughout the fall leaf collection season.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	60,000					60,000
Total	60,000					60,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Equipment: PW Equip
Priority 4

Project #	PW-16-19
Project Name	Pedestrian Signal Countdown Timers

Description
 Countdown timers to upgrade pedestrian signals under City jurisdiction.

Justification
 The 2009 edition of the federal Manual on Uniform Traffic Control Devices (MUTCD) requires signals with a pedestrian clearance time (flashing orange hand) of 7 seconds to include pedestrian countdown timers, and establishes minimum standards for them. The MUTCD also encourages countdown timers be added through systematic equipment upgrades.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life
Category Equipment: PW Equip
Priority 4

Project #	PW-16-20
Project Name	Plow and Salter

Description

Plow and salt spreader for the street crew's small dump truck purchased in 2013.

Justification

The 2013 small dump truck was purchased with 4 wheel drive and a hydraulic package suitable for use in snow control. If fitted with snow fighting equipment, this truck could serve as a backup vehicle for plowing and salting for times when a larger truck is out of service.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	12,000					12,000
Total	12,000					12,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 40 years
Category Unassigned
Priority 4

Project #	PW-16-21
Project Name	Retaining Wall Repair

Description

Replacement of failing city retaining walls.

Justification

The city owns several retaining walls, some of which are showing signs of failure.

The wall at 1703 N. High Point Rd. has for several years required annual maintenance and should be replaced soon.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	15,000					15,000
Total	15,000					15,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Pavement Maintenance
Priority 5

Project #	PW-16-22
Project Name	Resurface Public Alley

Description
 Replacement of asphalt pavement in the City's only public alley (off Maple St).

Justification
 For several years now, one of the business owners adjacent to the public alley requested consideration by the City of resurfacing the alley. Due to budget constraints, limited public traffic benefit, and several roads in need of resurfacing this alley is not in our current 5 year street improvement plan.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 5

Project #	PW-16-23
Project Name	Trommel screen

Description
 Large mechanical drum screen to separate debris from street sweepings.

Justification
 Material swept from streets used to be accepted without charge at the County landfill as cover material. Several years ago, the County began charging for that material and annual costs have been about \$4,000. Separating debris from leaves and soil would reduce landfill costs and associated hauling costs and crew time.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life
Category Information
Priority 5

Project #	PW-16-24
Project Name	Survey Services

Description

Provide additional benchmarks in newly developed areas, clean up ROW discontinuity on Graber Road, annex row island from Town at University and Allen, clean up "holes" in historic annexations.

Justification

Project will serve new development and clean up gaps in City records and rectify various minor discontinuities in land and ROW configurations.

Expenditures	2016	2017	2018	2019	2020	Total
Other	20,000					20,000
Total	20,000					20,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Unassigned
Useful Life
Category Storage
Priority 5

Project #	PW-16-25
Project Name	Scanning Service for Plan Archive

Description
Hiring of service to scan large format drawings to PDF documents.

Justification
Current plat and engineering drawings are required to be submitted in PDF format because we have no space to store paper. A scanning service could produce electronic record copies of older drawings and building plans to allow efficient indexing, storage and retrieval.

Expenditures	2016	2017	2018	2019	2020	Total
Other	5,000					5,000
Total	5,000					5,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget	5,000					5,000
Total	5,000					5,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 - 15 years
Category Equipment: PW Equip
Priority 6

Project #	PW-17-01
Project Name	Equipment Replacements / Acquisitions

Description

Replacement of vehicles and major pieces of equipment per planned replacement schedule.

Justification

Vehicles and other major pieces of equipment are needed to load and transport materials, patch pavement, plow snow and deliver salt, mow large areas, chip brush, collect leaves, and support other public works activities. Most major pieces of equipment and vehicles have a useful life of 10 years, though some are planned on a replacement schedule of as much as 15 years. Keeping equipment in service beyond its useful life can dramatically increase operating costs and decrease reliability and safety.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		220,000	240,000	250,000	250,000	960,000
Total		220,000	240,000	250,000	250,000	960,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Budget		220,000	240,000	250,000	250,000	960,000
Total		220,000	240,000	250,000	250,000	960,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Stormwater Utility
Contact Gary Huth
Type Improvement
Useful Life 10 - 20 years
Category Storm Sewer/Drainage
Priority 2

Project # SW-16-01
Project Name Pheasant Branch Bank Toe Stabilization

Description

This constitutes the third and necessary phase of the construction of the new Donna Dr sedimentation basin near the Police Station. The work is critical to ensure the stability of the stream bank against catastrophic failure. The bank supports a perched infiltration pond. The work includes reinforcing the toe of bank against sloughing due to saturation from infiltration processes.

Justification

This work is necessary to protect the City's investment in the new pond and in the Pheasant Branch corridor. Relative to the overall project cost, the cost for this final phase is relatively low (\$20,000 v ____ for Phase 1, the Pond and ____ for Phase 2, the stabilization of the upper bank).

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2016	2017	2018	2019	2020	Total
Stormwater Utility	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Stormwater Utility
Contact Gary Huth
Type Replacement
Useful Life 15 - 25 years
Category Storm Sewer/Drainage
Priority 2

Project #	SW-16-02
Project Name	South Pond Dredging

Description

This is the next major priority item for storm water maintenance. It will be the first one wholly funded by the SWU. Work consists of sampling sediments, doing a topo survey before and after (to measure volume removed) and dredging accumulated sediments from pond bottom

Justification

South Pond is reaching the end of its functional life, said function being to trap sediments prior to flows entering Lake Mendota. The sediment trapping efficiency begins to fall off when the permanent pool of water is less than three feet in depth. Current measurements show some areas to be as little as two feet in depth.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	585,000					585,000
Total	585,000					585,000

Funding Sources	2016	2017	2018	2019	2020	Total
Stormwater Utility	585,000					585,000
Total	585,000					585,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Stormwater Utility
Contact Gary Huth
Type Replacement
Useful Life 10 - 15 years
Category Storm Sewer/Drainage
Priority 2

Project #	SW-18-01
Project Name	Pheasant Branch Channel Stabilization and Repair

Description

There are several reaches of Pheasant Branch currently in need of stabilization measures and repair. These include: Well #6 to Market St; Deming to Parmenter; Parmenter to Park; and Immediately north of Century Ave.

Justification

This work is a continuation of the ongoing maintenance of Pheasant Branch. Proper maintenance ensures that trees are preserved, undesired vegetation is controlled and bank erosion is minimized.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			180,000	180,000	180,000	540,000
Total			180,000	180,000	180,000	540,000

Funding Sources	2016	2017	2018	2019	2020	Total
Stormwater Utility			180,000	180,000	180,000	540,000
Total			180,000	180,000	180,000	540,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Water Utility
Contact Dave Sarbacker
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2

Project # WU-16-01
Project Name Water Utility Equipment - Skid Steer Loader

Description
 Replace Skid Steer Loader

Justification
 Equipment needed to fulfill mission

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Utility	40,000					40,000
Total	40,000					40,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Water Utility
Contact Dave Sarbacker
Type Replacement
Useful Life 75 years
Category Water
Priority 2

Project #	WU-16-03
Project Name	Water Main Replacement

Description
 Replace water main in conjunction with road construction projects. Replacement on High Rd. and Park St. for 2016.

Justification
 Cost effect method to replace old cast iron main.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design	40,000	17,500	17,500	17,500	17,500	110,000
Construction/Maintenance	400,000	175,000	175,000	175,000	175,000	1,100,000
Total	440,000	192,500	192,500	192,500	192,500	1,210,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Utility	440,000	192,500	192,500	192,500	192,500	1,210,000
Total	440,000	192,500	192,500	192,500	192,500	1,210,000

Capital Improvement Plan
City of Middleton, Wisconsin

2016 *thru* 2020

Department Water Utility
Contact Dave Sarbacker
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2

Project # WU-16-04
Project Name Water Utility Equipment - Pick Up Truck

Description
 Replace utility pick up truck.

Justification
 Equipment needed to fulfill mission

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	45,000	45,000	55,000	45,000	55,000	245,000
Total	45,000	45,000	55,000	45,000	55,000	245,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Utility	45,000	45,000	55,000	45,000	55,000	245,000
Total	45,000	45,000	55,000	45,000	55,000	245,000