



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
ADMINISTRATION / OTHER NARRATIVES**

Project Number:	AD-19-01	Category:	Equipment
Project Name:	Electronic Poll Books (16)	Useful Life:	

Description:

The WI Elections Commission has begun implementation of electronic poll books for Wisconsin. Electronic poll books (e-poll books) are an electronic version of traditional paper poll books which serve as a record of all registered voters for a particular reporting unit, in addition to a tracking tool for each participating elector’s sequential voter number and signature. Poll books also store additional information such as a voter’s proof of residence, whether the voter cast an absentee ballot or was assisted or challenged, etc. In addition to traditional poll book information, e-poll books can also assist in such activities as Election Day Registration, photo ID scanning and polling place redirection, often times through “wizard” functionality that will walk a poll worker step by step through Election Day processes. Utilizing e-poll books will eliminate splitting the alphabet by letter, and allowing voters to form one line and moving to the next available check-in station. Poll books and voter registration would all be handled at the same check in table. In short, e-poll books can make both the voter experience and election officials’ work more efficient. E-poll books will also cut back on staffing costs as the number of workers will be less (estimated \$10,500 in a 4 Election Year, plus \$5,000 cost of staff time after Election). Included in the request is funding for 16 e-pollbooks/printers, which would include 4 at each site (3 at poll books/registration and one to process absentees).

Justification:

WI Elections Commission is implementing this system into their portal we utilize for administering elections and voter records and much more. Not only will it make the voters and election officials work more efficient, it will make the clerk's office work more efficient by eliminating entering Election Day registrations and voter participation.

	2019	2020	2021	2022	2023	Total
Project Costs	32,000	-	-	-	-	32,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	32,000	-	-	-	-	32,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	32,000	-	-	-	-	32,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
ADMINISTRATION / OTHER NARRATIVES**

Project Number:	AD-19-02	Category:	Facility
Project Name:	Tourism Depot Windows & Framing	Useful Life:	

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	20,000	-	-	-	-	20,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	20,000	-	-	-	-	20,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	-	-	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
ADMINISTRATION / OTHER NARRATIVES**

Project Number:	AD-19-03	Category:	Equipment
Project Name:	Automark Replacement	Useful Life:	

Description:

The ExpressVote replaces the AutoMARK, (ADA voting system) and is more of a universal voting system. Any voter can use the ExpressVote. A voter makes their selections on the unit and their candidate selections are printed on a paper tape "ballot". This eliminates the voter using the pre-printed paper ballots at the polling place. A huge advantage of this machine, is the polling place would never run out of ballots. In our May 2018 District Meeting, they WEC stated the AutoMarks would be replaced in 2020.

Justification:

Future replacement of out-dated machines.

	2019	2020	2021	2022	2023	Total
Project Costs	-	14,000	-	-	-	14,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	14,000	-	-	-	14,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	14,000	-	-	-	14,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
ADMINISTRATION / OTHER NARRATIVES**

Project Number:	AD-19-04	Category:	Equipment
Project Name:	Financial Software Replacement	Useful Life:	

Description:

The software for the City's financial system will need to be upgraded to meet the growing needs of the City.

Justification:

The software needs to be upgraded to keep pace with the changes in technology.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	250,000	-	-	250,000
Funding Sources						
Capital Budget	-	-	165,000	-	-	165,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	85,000	-	-	85,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	250,000	-	-	250,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
ADMINISTRATION / OTHER NARRATIVES**

Project Number:	AD-19-05	Category:	Equipment
Project Name:	Additional Electronic Poll Books (4)	Useful Life:	

Description:

The City of Middleton is growing. We anticipate needing additional poll books by 2022. This item would be for 1 additional poll book at each site.

Justification:

It is recommended we have one e poll book for every 1,000 registered voters. The following are the number of registered voters in the Spring Election per polling place: St. Bernard's- 2791, DSC- 2725, St. Luke's- 3201, and Courthouse- 3609.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	8,000	-	8,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	8,000	-	8,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	8,000	-	8,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
AIRPORT NARRATIVES**

Project Number:	AI-19-01	Category:	Equipment
Project Name:	Multi-purp. tractor (Massy 1760 + attachments)	Useful Life:	10 Years

Description:

Acquisition of a multi-purpose tractor to replace the airport's largest mower and enhance snow-removal operations.

Justification:

Most mowing at the airport is done with a Kubota tractor that was acquired in 2004 by Morey Airplane Company and is in need of replacement. The airport manager has obtained four quotes to replace this tractor with multi-purpose equipment that would also significantly improve snow removal efficiency and serve as a back-up to a separate, 10-year-old tractor devoted to snow removal operations. The addition of the Massy Ferguson tractor and attachments would potentially reduce the amount of staff time devoted to snow removal operations by up to 60%.

	2019	2020	2021	2022	2023	Total
Project Costs	51,473	-	-	-	-	51,473
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	51,473	-	-	-	-	51,473
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	51,473	-	-	-	-	51,473



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-19-01	Category:	Other
Project Name:	Scanning/Display Service for Plan Archive	Useful Life:	Indefinite

Description:

Continuation of service to scan building plan sets to PDF documents. This budget request includes \$10,000 for the scanning service.

Justification:

Current building plans drawings are required to be submitted in PDF format because we have no space to store paper. Under 2016's public works capital budget we started digitizing electronic copies of older building plans (many of which are becoming dog-eared and difficult to read) to allow for efficient indexing, storage, and retrieval. Electronic storage provides a more efficient system to retrieve plans and provide copies to the public when requested. It also frees up office space creating a less congested, more efficient work environment. It also allows us to add space to our waiting area for visitors stopping in at the permitting desk. We are nearing the end of the scanning process and feel the \$10,000 that was budgeted for 2019 from the previous years, should allow the project to be completed.

	2019	2020	2021	2022	2023	Total
Project Costs	10,000	-	-	-	-	10,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	10,000	-	-	-	-	10,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	10,000	-	-	-	-	10,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-19-02	Category:	Facility
Project Name:	Retrofit Police Department with LED lighting	Useful Life:	

Description:

This request is to provide \$22,000 to retrofit the Middleton Police Department building to LED.

Justification:

In a continuing effort to become energy efficient, this project would retrofit the Police Department building with LED lighting for energy savings and reduced maintenance costs. Similar to the 2017 retrofit of City Hall and Library and 2018 retrofit of Senior Center and EMS, we will seek out rebates from Focus on Energy as well as explore any available grants. The majority of the work will be performed by City Staff. This project also includes upgrading exterior sign lighting and lighting of the stained glass windows with LED.

	2019	2020	2021	2022	2023	Total
Project Costs	22,000	-	-	-	-	22,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	22,000	-	-	-	-	22,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	22,000	-	-	-	-	22,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-19-03	Category:	Facility
Project Name:	City Hall West Stairway and Railing	Useful Life:	

Description:

This request for \$18,000 is to replace the concrete stairs and metal railing on the west side of City Hall that connects the lower level of City Hall to the sidewalk.

Justification:

The concrete stairs on the west side of City Hall that connects the lower of City Hall to the sidewalk have started to deteriorate. These concrete stairs are an exit path for the employees and citizen guests who are in the lower level for Public Works and Building Inspection to safely exit the building in an emergency. The railings for the stairs were incorporated into the concrete work and are no longer compliant with handrail standards. This request will provide a safer point of exit and entry into the Public Works and Building Inspection Departments for emergency access.

	2019	2020	2021	2022	2023	Total
Project Costs	18,000	-	-	-	-	18,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	18,000	-	-	-	-	18,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	18,000	-	-	-	-	18,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-19-04	Category:	Facility
Project Name:	Upgrade City Hall HVAC controls	Useful Life:	

Description:

This budget request of \$30,000 would be used to upgrade the controls for the HVAC system at City Hall.

Justification:

The HVAC controls at City Hall are almost 25 years old. The system is starting to cause problems and expenses in trying to maintain a comfortable and energy efficient building. This request would only replace controls and not the boilers, air handlers and other associated hardware that make up the HVAC system. The last several years, staff and contractors have been able to patch and repair the system, however there are continued complaints that certain areas are not complying with heating and cooling requirements. A new control system can help monitor and maintain the comfort and energy efficiency of City Hall.

	2019	2020	2021	2022	2023	Total
Project Costs	30,000	-	-	-	-	30,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	30,000	-	-	-	-	30,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	30,000	-	-	-	-	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-19-05	Category:	Facility
Project Name:	City Hall Full HVAC Upgrade	Useful Life:	

Description:

Full replacement of the HVAC equipment for City Hall has been broken into 3 categories. To replace the boilers, venting, piping, circulating pumps and associated equipment would cost \$63,000. To replace the air conditioning condensers, coils and refrigeration piping would cost \$82,500. To upgrade the controls for energy efficiency with new VAV (variable air volume) and air handler controllers and computer control and access would cost \$63,000. The combined cost for the system would be \$213,000. If doing the project in stages the recommendation would be to do controls, boilers then AC system.

Justification:

Parts of the HVAC at City Hall are almost 25 years old and other parts are almost 20 years old. The maintenance of these systems have increased dramatically in the past few years. The system controls as well as the boilers have needed constant maintenance and adjustment for the past 2 1/2 years. If a boiler goes out in the middle of winter, it is very likely to cost close to \$60,000 as we will need temporary heat and prices tend to go up if the work is emergency in nature. If the AC system has a failure, it is likely to be out at least 4 weeks until parts can be received and installed. If this happens during hot weather, it definitely becomes an issue for the employees and visitors to City Hall. A plan to upgrade the system would be much cheaper than hoping this equipment can last another 7 to 10 years and wind up having to spend similar money in an emergency situation. A more energy efficient system will save money in operating costs, and the maintenance costs and inconvenience caused by component failure will go down as well.

	2019	2020	2021	2022	2023	Total
Project Costs	213,000	-	-	-	-	213,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	213,000	-	-	-	-	213,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	213,000	-	-	-	-	213,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
COMMUNITY SERVICES NARRATIVES**

Project Number:	CS-19-01	Category:	Equipment (New)
Project Name:	Trailers for electronic message signs	Useful Life:	10 Years

Description:

This request is for 2 additional manufactured solar powered trailers to mount electronic signs already owned by the City, but which do not have trailers. The trailers can be purchased for \$6,065 each. The request is for a pair of trailers as they are usually used in pairs. However, if purchasing 2 is too expensive, then purchasing 1 this year and additional ones in future years would still be helpful.

If you are trying to prioritize the purchase of the 2 Community Services Capital Budget requests, it is suggested that this request purchasing 2 or more of the requested manufactured solar powered trailers to mount the now dormant City owned used electronic message signs is the way to go. By purchasing 2 or more trailers, we can mount 2 or more signs making them useable. Making 2 or more signs usable will free up the 2 2009 solar powered trailer mounted electronic signs to be used as priorities dictate as 2 more radar speed display sign trailers or as manufactured solar powered trailer mounted electronic message signs. This would be the top priority between these two Capital Budget requests.

Justification:

Electronic message signs offer us the ability to quickly create custom messages to display and be visible during both day and night to promote safety and to provide the public with important information. These are widely used in planned road construction, community events and in emergency situations.

The City currently owns 16 electronic message signs. 4 of these were purchased new from the manufacturer in 2009. The other signs are used ones by the same manufacturer that have been purchased over time at a much reduced cost and are fully functional. 6 electronic message signs are mounted on manufactured solar powered trailers. 2 are mounted on homemade trailers and operate off of battery packs that must be changed out every 8 hours of continuous use. The remaining 8 signs can be used temporarily on portable stands and operate off of battery packs that must be changed out every 8 hours of continuous use.

Having more manufactured solar powered trailer mounted signs would increase the number of signs available which would in some cases allow more jobs to be done with more signs while in other cases reducing the immediacy with which the available signs must be moved to the next job. This would increase the flexibility of City personnel and particularly of Community Services. In addition to planned uses, these signs would also be useful in any emergency situation that might beset the City, particularly where public information and/or road closures and detours are required.

	2019	2020	2021	2022	2023	Total
Project Costs	12,130	12,130	-	-	-	24,260
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	12,130	12,130	-	-	-	24,260
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	12,130	12,130	-	-	-	24,260



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
COMMUNITY SERVICES NARRATIVES**

Project Number:	CS-19-02	Category:	Equipment (New)
Project Name:	Radar speed display signs mounted on trailers	Useful Life:	10 Years

Description:

This request is for 2 additional solar powered trailer mounted radar speed display signs. These may be purchased for anywhere from \$8,000 to \$16,670 each depending on the make, model and features. Basically, a sign that displays only the speed of an approaching vehicle costs \$8000 while one that display both the speed and a customized message based on the speed and which can also be used as an electronic message sign costs \$16,670. The City Administrator suggested to Community Services to ask for 2 additional radar speed signs following requests for posting additional radar speed display signs along the Park St/Gammon Rd detour by an Alder. If the purchase of 2 is deemed too expensive, 1 would still be helpful.

Justification:

Traffic complaints, specifically speed complaints, are probably the most common complaint made by the public to their local government officials. Assigning police officers to respond to these complaints and spend time sitting waiting to stop violators is an expensive use of busy police resources and not always balanced by any income from the issue of speeding citations. Radar speed display signs provide another visible way to respond to these complaints with the intention of reducing drivers speed by providing them immediate and public feedback of their speed.

The City of Middleton has 10 permanently mounted radar speed display signs mounted in pairs (2-way traffic) at the 3 elementary school crossings manned by Crossing Guards and along streets fronting the E. G. Kromrey Middle (+ 5th Grade) School.

In addition to these 10, the City currently owns 5 solar powered trailer mounted radar speed display signs which are portable and deployable where desired and are in use spring, summer and fall. While these may be deployed at up to 5 locations at a time, it leaves many other streets where speeding is occurring without one and streets continue to be added in the City.

This summer the 3 radar speed signs have been located along the Park St/Gammon Rd detour (2 on Stonefield Rd and 1 on Elmwood Ave) from the week before the beginning of the road construction and they will remain there until the end of the detour. These signs are not currently available on any other streets unless they are removed from the detour route.

	2019	2020	2021	2022	2023	Total
Project Costs	33,430	-	-	-	-	33,430
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	33,430	-	-	-	-	33,430
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	33,430	-	-	-	-	33,430



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-01	Category:	Conservation
Project Name:	PBC Southeast Trail Boardwalk Redecking	Useful Life:	15 years

Description:

The Pheasant Branch Conservancy contains 2,210 lineal feet of boardwalk 4 separate segments. The decking on the SouthEast trail is 13 years old and is in need of replacement as we have had numerous reports of injuries. In addition to new lumber "dino grip" strips will be screwed onto the new boardwalk to improve traction. This new product costs about half the cost of "rumber" that has also been used on this trail.

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.

	2019	2020	2021	2022	2023	Total
Project Costs	70,000	-	-	-	-	70,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	70,000	-	-	-	-	70,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	70,000	-	-	-	-	70,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-02	Category:	Conservation
Project Name:	Pheasant Branch Conservancy Master Plan Update	Useful Life:	20 years

Description:

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

Justification:

The last comprehensive plan of the Pheasant Branch Conservancy was a vegetation survey conducted in 1998. Given the overwhelming public support of the area, the high usage of the area, and the continued development around the area, a comprehensive plan is long overdue. 2018-2023 Conservancy Lands Plan Goals: 1,2,3,4,5,6.

	2019	2020	2021	2022	2023	Total
Project Costs	50,000	-	-	-	-	50,000
Funding Sources						
Capital Budget	50,000	-	-	-	-	50,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	-	-	-	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-03	Category:	Conservation
Project Name:	Conservancy Lands Signs	Useful Life:	20 years

Description:

In 2018 a standard for park signs was developed and implemented for park sites that did not have updated signage creating a branding for the department. This project would build off of the park sign project and develop a template for conservancy signage based on the existing conservancy signage.

Justification:

The new signs are made from recycled plastic and are vandal resistant. In addition to updating the signs it reduces staff time spent re-painting and repairing damaged signage.

	2019	2020	2021	2022	2023	Total
Project Costs	25,000	-	-	-	-	25,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	25,000	-	-	-	-	25,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	-	-	-	-	25,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-04	Category:	Conservation
Project Name:	Pheasant Branch Conservancy Signage	Useful Life:	20 Years

Description:

A UW Student recently completed a study of the existing signage within the Conservancy. The study was clear that a comprehensive signage plan be developed and implemented in partnership with Dane County Parks. This project would compliment the Middleton Parks system new signage initiative completed in 2018.

Justification:

The project would accomplish two goals, the first to improve the visitor experience with a more comprehensive signage plan and the second goal would be to increase wayfinding and educational opportunities within the conservancy.

	2019	2020	2021	2022	2023	Total
Project Costs	20,000	-	-	-	-	20,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	20,000	-	-	-	-	20,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	-	-	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-05	Category:	Conservation
Project Name:	Bock Community Forest	Useful Life:	20 Years

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, plantings, mowing, and weed control. Planned activities include; management of weeds in 16 acres of prairie, savanna, oak woodland to promote establishment of native species, and 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.

	2019	2020	2021	2022	2023	Total
Project Costs	20,000	20,000	20,000	20,000	-	80,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	10,000	10,000	10,000	10,000	-	40,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	10,000	10,000	10,000	10,000	-	40,000
Total	20,000	20,000	20,000	20,000	-	80,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-06	Category:	Conservation
Project Name:	Middleton Hills Restorations	Useful Life:	20 Years

Description:

Year 3 in implementation of a series of restoration projects in the Middleton Hills Conservancy Lands area (Oak Savanna, wetland ring pond, prairie overlook area).

Justification:

These activities are part of a 5 year management plan. This work continues past restoration work and will ensure that prior investment will not be wasted and these areas will not fall back into previous vegetative compositions. 2018-2023 Conservancy Lands Plan Goals: 1 through 6.

	2019	2020	2021	2022	2023	Total
Project Costs	50,000	50,000	50,000	50,000	-	200,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	50,000	50,000	50,000	50,000	-	200,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	50,000	50,000	50,000	-	200,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-07	Category:	Conservation
Project Name:	Trail Marking and Deliniation	Useful Life:	20 Years

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 10 key locations, including 7 along the South Fork Trail, 3 at the north and south entries to Graber Pond, 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 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.

	2019	2020	2021	2022	2023	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	15,000	-	-	-	-	15,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	15,000	-	-	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-08	Category:	Conservation
Project Name:	Trail Counters	Useful Life:	10 Years

Description:

Installation of pedestrian, bicycle trail counters in strategic areas along the Conservancy Lands trail system.

Justification:

No consistent, dependable system to collect usage data has been used in the past. Trail counters used in the past have been subject to battery failure, sensor disruption, and inconsistent data collection. These factors have resulted in the data that was collected to be viewed as untrustworthy. The proposed counters would also allow for the users themselves to see just how many people do use the trail system and further highlight the need for management and funding. 2018-2023 Conservancy Lands Plan Goals: 1,5,6.

	2019	2020	2021	2022	2023	Total
Project Costs	-	30,000	-	-	-	30,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	30,000	-	-	-	30,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	30,000	-	-	-	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-09	Category:	Conservation
Project Name:	South Fork Oak Woodland Restoration	Useful Life:	10 Years

Description:

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

Justification:

This area has both passive and active uses. This area also is a major recreational area for numerous businesses as well (PPD, Raven, USGS). A number of apartment buildings have also recently been built in close proximity to this area. Discussions involving both the South Pond as well as the area in general highlight the need for a comprehensive plan. 2018-2023 Conservancy Lands Plan Goals: 1,2,4,5,6.

	2019	2020	2021	2022	2023	Total
Project Costs	-	135,000	-	-	-	135,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	135,000	-	-	-	135,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	135,000	-	-	-	135,000

Project Number:	CL-19-10	Category:	Conservation
Project Name:	PBC Hayfield Prairie Conversion	Useful Life:	10 Years

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	100,000	-	-	100,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	100,000	-	-	100,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	100,000	-	-	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-11	Category:	Conservation
Project Name:	Middleton Bike Park Oak Woodland Restoration	Useful Life:	10 Years

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	400,000	400,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	400,000	400,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	400,000	400,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-12	Category:	Conservation
Project Name:	Pheasant Branch SouthEast Tile Break	Useful Life:	10 Years

Description:

This project would continue the work started by breaking additional drain tile in the Pheasant branch Conservancy. Breakage of drain tile would re-establish the original hydrology of the PBC.

Justification:

Existing drain tile was placed in order to lower water levels and promote agricultural uses that have long been abandoned. Removal of the tile would allow for traditional water levels, promote wildlife habitat, and assist in restoring prior vegetation communities and assisting in invasive species mitigation. 2018-2023 Conservancy Lands Plan Goals: 1,2,3,6.

	2019	2020	2021	2022	2023	Total
Project Costs	12,000	-	-	-	-	12,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	12,000	-	-	-	-	12,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	12,000	-	-	-	-	12,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-13	Category:	Conservation
Project Name:	Hidden Oaks Master Plan	Useful Life:	10 Years

Description:

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

Justification:

This area has both passive and active uses. This area also is a major recreational area for numerous businesses as well (PPD, Raven, USGS). A number of apartment buildings have also recently been built in close proximity to this area. Discussions involving both the South Pond as well as the area in general highlight the need for a comprehensive plan. 2018-2023 Conservancy Lands Plan Goals: 1,2,4,5,6.

	2019	2020	2021	2022	2023	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	15,000	-	-	-	-	15,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	15,000	-	-	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-14	Category:	Conservation
Project Name:	Orchid Heights Conservancy Master Plan	Useful Life:	10 Years

Description:

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

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	6,000	-	-	-	6,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	6,000	-	-	-	6,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	6,000	-	-	-	6,000

Project Number:	CL-19-15	Category:	
Project Name:	Boundary Road Conservancy Area Master Plan	Useful Life:	

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	6,000	-	-	-	6,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	6,000	-	-	-	6,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	6,000	-	-	-	6,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number: CL-19-16 **Category:**

Project Name: Jacobsen Wetland Master Plan **Useful Life:**

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	20,000	-	-	20,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	20,000	-	-	20,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	20,000	-	-	20,000

Project Number: CL-19-17 **Category:**

Project Name: Esser Pond Master Plan Update **Useful Life:**

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	20,000	-	-	20,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	20,000	-	-	20,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	20,000	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number: CL-19-18 **Category:**

Project Name: Quarry Hill Master Plan **Useful Life:**

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	15,000	-	-	15,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	15,000	-	-	15,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	15,000	-	-	15,000

Project Number: CL-19-19 **Category:**

Project Name: South Fork Master Plan **Useful Life:**

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	15,000	-	-	15,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	15,000	-	-	15,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	15,000	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number: CL-19-20 **Category:**

Project Name: Capital Ice Arena Conservancy Master Plan **Useful Life:**

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	6,000	-	-	6,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	6,000	-	-	6,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	6,000	-	-	6,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-21	Category:	Conservation
Project Name:	Jacobsen Wetland Trails Project	Useful Life:	

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 will be installed from Middleton Beach Road into Lakeview East Park to provide needed ADA access routes to all play areas. 2. 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.

Justification:

None of the three major roads in the Middleton Beach Road Neighborhood have sidewalks causing pedestrians to walk on the street, in conflict with motor vehicles. Harbor Athletic Club also has many members that use Middleton Beach Road to exercise. 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. In summary 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

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	71,775	-	71,775
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	71,775	-	71,775
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	71,775	-	71,775



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-22	Category:	Conservation
Project Name:	MRD Master Plan	Useful Life:	

Description:

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

Justification:

This area is home to both active and passive uses. The area has had separate management tracts for active and passive usage but nothing formally authored nor integrating both human active usage and vegetative and animal habitats. As part of the Dorn Creek environmental corridor this area has been overlooked in importance to the overall Conservancy Lands system. 2018-2023 Conservancy Lands Plan Goals: 1,2,4,5,6.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	30,000	-	30,000
Funding Sources						
Capital Budget	-	-	-	30,000	-	30,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	30,000	-	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-23	Category:	Conservation
Project Name:	Jacobsen Wetland Fish Spawning Project	Useful Life:	

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	28,000	-	28,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	28,000	-	28,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	28,000	-	28,000

Project Number:	CL-19-24	Category:	Conservation
Project Name:	Middleton Bike Park Master Plan	Useful Life:	

Description:
Development of a comprehensive plan for the area focusing on restoration goals and objectives, human usage, funding needs, and timeline for implementation.

Justification:
This area is home to both active and passive uses. The active use has had a quasi management plan but nothing formally authored nor integrating both human active usage and vegetative and animal habitats. 2018-2023 Conservancy Lands Plan Goals: 1 through 6.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	15,000	-	15,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	15,000	-	15,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	15,000	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-25	Category:	Conservation
Project Name:	Middleton Hills Conservancy Master Plan	Useful Life:	

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	10,000	-	10,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	10,000	-	10,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	10,000	-	10,000

Project Number:	CL-19-26	Category:	Conservation
Project Name:	Lakeview Park Conservancy Master Plan Update	Useful Life:	

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	6,000	-	6,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	6,000	-	6,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	6,000	-	6,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-19-27	Category:	Conservation
Project Name:	Graber Pond Master Plan Update	Useful Life:	

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	6,000	-	6,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	6,000	-	6,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	6,000	-	6,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
EMERGENCY MEDICAL SERVICE NARRATIVES**

Project Number:	EM-19-01	Category:	Equipment
Project Name:	Mobile Data Computer Replacements	Useful Life:	6 Years

Description:

This project covers the full cost of replacing and upgrading the Panasonic Toughbook Mobile Data Computers (MDCs) in our ambulances as the current devices have reached the end of their useful life.

Justification:

Middleton EMS is dispatched by the Dane County Public Safety Communications Center which utilizes the TriTech Mobile Computer Aided Dispatch (CAD) software to interact with all EMS units operating in the field on a daily basis. The current Panasonic Toughbook mobile data computer equipment was purchased in 2013 and all of the computers are running on the Microsoft Windows 7 operating system. Microsoft has announced that they will cease support for Windows 7 at the end of 2019. To continue receiving Dane County dispatches and live incident data in the ambulance vehicles, this equipment needs to be replaced. These MDC computers are the same models used in the Police vehicles. The equipment will include 3 Panasonic CF-31 Toughbooks, mounts and installation.

	2019	2020	2021	2022	2023	Total
Project Costs	16,000	-	-	-	-	16,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	16,000	-	-	-	-	16,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	16,000	-	-	-	-	16,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
EMERGENCY MEDICAL SERVICE NARRATIVES**

Project Number:	EM-19-02	Category:	Equipment
Project Name:	Mobile Radio Replacements	Useful Life:	10 Years

Description:

This project covers the full cost of replacing our 8 mobile radios as the current devices have reached the end of their useful life.

Justification:

In 2009 we purchased 8 mobile radios for EMS that were funded in part by OJA and federal Homeland Security Grant initiatives in order to achieve interoperability and meet FCC narrowbanding requirements. These acquisitions also allowed us to operate on the new county wide Dane Com and WISCOM VHF P25 Digital Trunking Systems. As with most radio communications equipment, manufacturers continuously develop new and improved products that offer upgraded technology and improved performance. The manufacturer of our current radios (Motorola) will discontinue support and service of the radios we have at the end of 2018 (parts and repair service will no longer be available). We are now in the unfortunate position of having to extend the life cycle of our current mobile radios beyond the date when manufacturer support ends with the hope that we can avoid any catastrophic breakdowns before replacement occurs.

	2019	2020	2021	2022	2023	Total
Project Costs	45,000	-	-	-	-	45,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	45,000	-	-	-	-	45,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	45,000	-	-	-	-	45,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
EMERGENCY MEDICAL SERVICE NARRATIVES**

Project Number:	EM-19-03	Category:	Equipment
Project Name:	Portable Radio Replacements	Useful Life:	10 Years

Description:

This project covers the full cost of replacing our 19 portable radios as the current devices reach the end of their useful life.

Justification:

In 2008 we purchased 19 portable radios for EMS that were funded 75% by a federal Homeland Security Grant initiative in order to achieve interoperability and meet FCC narrowbanding requirements. These acquisitions also allowed us to operate on the new county wide Dane Com and WISCOM VHF P25 Digital Trunking Systems. As with most radio communications equipment, manufacturers continuously develop new and improved products that offer upgraded technology and improved performance. The manufacturer of our current radios (Motorola) will discontinue support and service of the radios we have at the end of 2019 (parts and repair service will no longer be available). We will be in the unfortunate position of having to extend the life cycle of our current portable radios beyond the date when manufacturer support ends with the hope that we can avoid any catastrophic breakdowns before replacement occurs.

	2019	2020	2021	2022	2023	Total
Project Costs	-	112,000	-	-	-	112,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	112,000	-	-	-	112,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	112,000	-	-	-	112,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
EMERGENCY MEDICAL SERVICE NARRATIVES**

Project Number:	EM-19-04	Category:	Facility
Project Name:	EMS Building Carpeting & Painting	Useful Life:	15 Years

Description:

This project will provide funding to paint all interior walls, exterior overhaed doors, and metal trim and replace all worn carpeting throughout the EMS facility. The carpet flooring that was originally installed in the EMS building in 2008 is deteriorating and needs to be replaced. Commercial carpet cleaning companies can no longer remove the stains and dirty foot traffic residue. The majority of the latex paint on the drywall surfaces throughout the EMS building is deteriorating and needs to be repainted (the original installation was done over 10 years ago). The paint on the exterior garage doors has faded and the paint on the overhead door frames has begun to crack and is chipping off.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	22,000	-	-	-	-	22,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	22,000	-	-	-	-	22,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	22,000	-	-	-	-	22,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
EMERGENCY MEDICAL SERVICE NARRATIVES**

Project Number:	EM-19-05	Category:	Equipment
Project Name:	Cardiac Monitor/Defibrillator/Pacemakers	Useful Life:	10 Years

Description:

This project provides funding to replace all three of the Zoll X-Series cardiac monitors that we currently use. Some of the most critical pieces of lifesaving equipment carried on each of our ambulances are the Zoll Electrocardiogram (ECG) monitor/Defibrillator/Pacemaker devices. They are used to read the heart rhythm of patients who are experiencing dangerous cardiac arrhythmias, diagnose an acute ST-elevation myocardial infarction (STEMI) by acquiring a 12-lead electrocardiogram, provide an artificial temporary transcutaneous pacemaker to correct symptomatic bradycardia, deliver synchronized cardioversion for unstable tachycardia, and life saving electrical defibrillation to patients who are in cardiac arrest. They also have the ability to monitor essential vital signs such as oxygen saturation in the blood via pulse oximetry, carbon monoxide levels, and end-tidal carbon dioxide levels in exhaled gases via capnography.

Justification:

The present units were purchased in 2011 and will have seen extensive use in the field. As with most medical equipment, manufacturers continuously develop new and improved products that offer upgraded technology and improved performance. These units will have definitely reached the end of their useful life and must be replaced. In their 10 year life span each of these units will have been used on approximately 4,800 patients and have played a key role in saving many lives. There is serious concern that if they are not replaced we could experience a critical failure while attempting to perform a life-saving procedure on a patient. All of the rechargeable lithium ion batteries that are used in the units will need to be replaced as well. It is unwise to sink any more resources into these old and technologically outdated pieces of medical equipment.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	66,000	-	-	66,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	66,000	-	-	66,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	66,000	-	-	66,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
EMERGENCY MEDICAL SERVICE NARRATIVES**

Project Number:	EM-19-06	Category:	Equipment
Project Name:	Zoll AED Replacements	Useful Life:	15 Years

Description:

This project provides funding for the replacement of 28 AED's that are aging and have reached the end of their useful life. This project will be done in two phases - the first 14 would be replaced in 2020, and the second 14 would be replaced in 2022.

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 15 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 8 by the Police Department). 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 28 of the AED's that are deployed across the city. As I stated before, we are already investing \$5,200 a year just to keep these AED's ready for use on a daily basis. Beyond the initial 13 units that were purchased, individual city departments have elected to "expand their fleet" of AED's and 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 15 units that were purchased electively by these departments. If we had to pay to replace all 28 units at \$1,550 each – that is a hefty sum of nearly \$44,000, which is not something that we can absorb within the confines of the existing EMS operational budget, which leads to the point that was made earlier. So far, we have had a reasonably good experience with these AED's. The only 2 repairs have been made for PD units that were purchased back in 2002. The other 26 units have not had any problems - yet. At some point, I suspect we are going to face more AED units that will need to be repaired. One can make a good argument that the cost to repair this latest unit (\$630) 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.

	2019	2020	2021	2022	2023	Total
Project Costs	-	22,000	-	22,000	-	44,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	22,000	-	22,000	-	44,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	22,000	-	22,000	-	44,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
EMERGENCY MEDICAL SERVICE NARRATIVES**

Project Number:	EM-19-07	Category:	Equipment
Project Name:	Ambulance Stair Chair Replacements	Useful Life:	12 years

Description:

This project covers the full cost of replacing and upgrading the Stryker stair chair stretchers in our two primary ambulances as the current devices reach the end of their useful life.

Justification:

The present units were purchased in 2008 and have seen extensive use in the field. These units will have definitely reached the end of their useful life and must be replaced. Across their 10 year life span, each of these units have played a key role in carrying approximately 4,800 patients. We have begun to experience costly repairs on our current stair chairs and like many other devices used in the EMS industry, the manufacturer (Stryker) continues to develop new and improved products that offer upgraded technology and improved performance. We intend to purchase the new Stryker powered stair chairs which all but eliminates the need for paramedics to lift excessive weight when carrying patients up and down flights of stairs before transferring them to a stretcher and loading them into the back of the ambulance, ultimately reducing lost time injuries and Worker's Compensation claims related to back injuries. It is unwise to sink any more resources into these old and technologically outdated pieces of medical equipment. We also hope to receive some funding from the CVMIC Risk Reduction Grant Program to offset some of the costs of this purchase.

	2019	2020	2021	2022	2023	Total
Project Costs	-	16,000	-	-	-	16,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	9,000	-	-	-	9,000
TIF 3	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	7,000	-	-	-	7,000
Total	-	16,000	-	-	-	16,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
EMERGENCY MEDICAL SERVICE NARRATIVES**

Project Number:	EM-19-08	Category:	Facility
Project Name:	Mezzanine Storage Area Expansion	Useful Life:	25 Years

Description:

This project will add desperately needed storage space and gear racks to the mezzanine area of the EMS station apparatus bay in order to correct fire safety code violations.

Justification:

Ever since we moved into our EMS facility in September of 2010, we have dealt with an inherent design flaw in the EMS building. For purposes of cost containment, a significant amount of square footage of storage space was eliminated from the original building plans. Unfortunately this has forced us to store typical inventories of maintenance supplies, spare equipment, cleaning and janitorial products, and protective gear in various other rooms and stairways that have specific restricted purposes (electrical, sprinkler riser, and data equipment rooms). The fire department has issued several fire code violation notices to us because these rooms do not allow for clear access to key utilities and fire suppression systems because they are blocked by stored items. The only way to alleviate this problem is to install some additional storage areas above an open stairwell in the mezzanine area of the apparatus bay. We can do some of the actual construction work ourselves, but after conferring with the City Building Inspector, we will first need to have approved design plans drawn up by a qualified engineer, as well as a small amount of electrical work by an outside contractor.

	2019	2020	2021	2022	2023	Total
Project Costs	16,000	-	-	-	-	16,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	16,000	-	-	-	-	16,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	16,000	-	-	-	-	16,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
EMERGENCY MEDICAL SERVICE NARRATIVES**

Project Number:	EM-19-09	Category:	Equipment
Project Name:	Pager Replacements	Useful Life:	15 Years

Description:

This project covers the full cost of replacing all of our 17 Motorola pager alerting devices as the current pagers reach the end of their useful life.

Justification:

Middleton EMS is dispatched by the Dane County Public Safety Communications Center which utilizes a dedicated radio paging channel to notify and dispatch all EMS units of emergency incidents on a daily basis. The current Motorola Minitor V pager equipment was purchased in 2009. As with most radio communications equipment, manufacturers continuously develop new and improved products that offer upgraded technology and improved performance. The manufacturer of our current pagers (Motorola) will discontinue support and service of the version 5 pagers we have at the end of 2019 (parts and repair service will no longer be available). We will be in the unfortunate position of having to extend the life cycle of our current pagers beyond the date when manufacturer support ends with the hope that we can avoid any catastrophic breakdowns before replacement occurs. To continue receiving Dane County incident notifications via tone and voice paging, this equipment needs to be replaced. This purchase will include 17 Motorola Minitor VI pagers and associated programming equipment and software.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	10,000	-	-	10,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	10,000	-	-	10,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	10,000	-	-	10,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
EMERGENCY MEDICAL SERVICE NARRATIVES**

Project Number:	EM-19-10	Category:	Equipment
Project Name:	Emergency Response Vehicle for EMS Chief	Useful Life:	10 Years

Description:

This project provides funding to purchase a new vehicle to be used by the EMS Chief and other EMS Staff for response to various large scale emergency incidents, as well as day-to-day travel needs for outside training, meetings, and purchase transactions with local vendors.

Justification:

Since 1994, the EMS Chief has primarily used a privately owned vehicle (POV) to travel to outside meetings, training programs, and directly to the scene of a variety of emergency incidents. Per city policy, the miles traveled are reimbursed at the standard IRS mileage rate. However, there have been increased problems with this arrangement, particularly in situations where emergency responses are involved. As part of the Mutual Aid Box Alarm System (MABAS), it is standard protocol to have multiple EMS Chiefs from multiple agencies respond to the scene of a large scale Mass Casualty Incident (MCI). Under the National Incident Management System (NIMS) the tasks and responsibilities that need to be accomplished at an MCI require additional EMS Command Staff positions to be filled. Most EMS agencies do not have ready access to sufficient Command Staff resources, which in turn results in EMS Chiefs and Directors from surrounding agencies being requested to respond directly to the MCI. These situations are occurring more frequently and when they do, it is difficult if not impossible for an EMS Chief to get to the incident scene when responding in a POV. A POV looks like any other civilian vehicle and quickly gets caught in the massive traffic jam that typically occurs during a MCI incident. Responses are significantly delayed to the point that the desperately needed Chief cannot get to the scene soon enough to perform critical functions in the early stages of the incident. POV's are not equipped with radio communications equipment, mobile data computers, or warning lights and sirens like other authorized emergency vehicles. Therefore POV's do not have the ability to cut through slowed or stopped traffic, controlled intersections, or stay informed about incident details while traveling to the scene. There are also times when both Middleton ambulances are simultaneously engaged on emergency calls and a 3rd, 4th, or 5th EMS call occurs within our primary response district. Once again, the EMS Chief could respond in this type of vehicle (which would also be equipped with the appropriate medical supplies and equipment) and arrive quicker than a mutual aid ambulance that is coming from a neighboring community. Right now, this generally does not happen because a POV is not set up to carry out this type of function. Also, most private auto insurance carriers do NOT extend the policy coverage for liability when a POV is used to perform such emergency responses. It is now common for EMS agencies to have a sedan style Emergency Response/Command Staff Vehicle in their fleet, similar to what fire departments do. This project would add a comparable vehicle to Middleton EMS (such vehicles are already in use at Sun Prairie EMS, Fitch-Rona EMS, Deer-Grove EMS, and many other fire-based EMS agencies across Dane County). There are many other benefits to having such a vehicle, including its availability for other routine day-to-day functions that include travel to a variety of outside meetings, training programs, and trips to make purchases at local stores and vendors. Although it is true that one of the city pool vehicles could be used for this purpose, they are often unavailable and it is extremely inconvenient to pick up and return a pool vehicle for multiple needs that are often spread out over separate events occurring in a single day. Certainly this vehicle would reduce the reliance and premature wear and tear on the employee's POV and clearly defines and separates the limits of liability coverage.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	58,000	-	-	58,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	58,000	-	-	58,000
Donations/Grants	-	-	-	-	-	-
Total	-	-	58,000	-	-	58,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-01	Category:	Facility
Project Name:	Parking Lot Expansion	Useful Life:	30 years

Description:

Expand current parking lot to accommodate the number of increased customers

Justification:

The growing business has added more traffic and we cannot meet the current parking demands

	2019	2020	2021	2022	2023	Total
Project Costs	240,000	-	-	-	-	240,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	240,000	-	-	-	-	240,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	240,000	-	-	-	-	240,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-02	Category:	Facility
Project Name:	Carpet	Useful Life:	10 Years

Description:

New carpet in the clubhouse and golf shop

Justification:

Standard replacement plan to keep the facility looking nice for our guests.

	2019	2020	2021	2022	2023	Total
Project Costs	35,000	-	-	-	-	35,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	35,000	-	-	-	-	35,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	35,000	-	-	-	-	35,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-03	Category:	Facility
Project Name:	Cartpaths	Useful Life:	20 Years

Description:

Adding additional cartpaths in areas with high traffic and in areas that typically are low and wet.

Justification:

Keep the golf course open during rainy days and keep the golf course in optimal conditions for the golfers.

	2019	2020	2021	2022	2023	Total
Project Costs	25,000	-	-	-	-	25,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	25,000	-	-	-	-	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	-	-	-	-	25,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-04	Category:	Equipment
Project Name:	Fairway Mower	Useful Life:	15 years

Description:

Standard equipment replacement plan for our fairway mowers

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	50,000	-	-	-	50,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	50,000	-	-	-	50,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	50,000	-	-	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-05	Category:	Equipment
Project Name:	Utility Cart - Kawasaki	Useful Life:	15 Years

Description:

Standard equipment replacement plan for our utility cart

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	35,000	-	-	-	35,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	35,000	-	-	-	35,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	35,000	-	-	-	35,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-06	Category:	Equipment
Project Name:	Utility Cart - Toro	Useful Life:	15 Years

Description:

Standard equipment replacement plan for our utility cart

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	30,000	-	-	-	30,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	30,000	-	-	-	30,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	30,000	-	-	-	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-07	Category:	Equipment
Project Name:	Golf Cars (Maintenance and Golf)	Useful Life:	10 Years

Description:

Standard equipment replacement plan for our ranger, starter, flatbed, and maintenance carts

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	15,000	-	-	-	15,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	15,000	-	-	-	15,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	15,000	-	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-08	Category:	Facility
Project Name:	Bunker Replacement	Useful Life:	30 Years

Description:

Our bunkers require the most attention by our staff and are very costly to maintain. We are looking to make our bunkers more cost effective by adding proper drainage in each bunker and add better liners to reduce stones and rocks from damaging golfer's clubs, which is one of our biggest complaints.

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	100,000	-	-	-	100,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	100,000	-	-	-	100,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	100,000	-	-	-	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-09	Category:	Equipment
Project Name:	Kitchen Equipment	Useful Life:	15 Years

Description:

Standard equipment replacement plan.

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	40,000	-	-	-	40,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	40,000	-	-	-	40,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	40,000	-	-	-	40,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-10	Category:	Facility
Project Name:	Cartpaths	Useful Life:	20 Years

Description:

Adding additional cartpaths in areas with high traffic and in areas that typically are low and wet.

Justification:

Keep the golf course open during rainy days and keep the golf course in optimal conditions for the golfers.

	2019	2020	2021	2022	2023	Total
Project Costs	-	25,000	-	-	-	25,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	25,000	-	-	-	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	25,000	-	-	-	25,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-11	Category:	Facility
Project Name:	Clubhouse Concrete Work	Useful Life:	15 Years

Description:

Replacing concrete slabs that are uneven.

Justification:

Need to keep tripping hazards to a minimum for our guests

	2019	2020	2021	2022	2023	Total
Project Costs	-	5,000	-	-	-	5,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	5,000	-	-	-	5,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	5,000	-	-	-	5,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-12	Category:	Facility
Project Name:	Bunker Replacement	Useful Life:	30 Years

Description:

Our bunkers require the most attention by our staff and are very costly to maintain. We are looking to make our bunkers more cost effective by adding proper drainage in each bunker and add better liners to reduce stones and rocks from damaging golfer's clubs, which is one of our biggest complaints.

Justification:

See above

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	100,000	-	-	100,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	100,000	-	-	100,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	100,000	-	-	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-13	Category:	Facility
Project Name:	Maintenance Building Addition	Useful Life:	10 Years

Description:

We are looking to expand our maintenance building by adding storage for equipment, chemicals, and fertilizer. Also looking to provide a better work environment for our mechanic.

Justification:

We have changed our practices to provide our customers with an improved playing service. In doing so, we have added a number of mowers, aerifiers, and other various pieces of equipment and we are out of room. Our mechanic has also improved the process regarding equipment repairs, inventory, etc, and needs a larger working space.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	200,000	-	-	200,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	200,000	-	-	200,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	200,000	-	-	200,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-14	Category:	Facility
Project Name:	Asphalt Pavement, Mill and Overlay, Original Section	Useful Life:	30 Years

Description:

During our reserve study, the consultants feel we should look at having our parking lot repaved due to various cracks and damage from traffic.

Justification:

Simply need to maintain a proper parking lot for our guests.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	205,000	-	205,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	205,000	-	205,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	205,000	-	205,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-15	Category:	Facility
Project Name:	Woods 9 Green	Useful Life:	30 Years

Description:

The 9th green on the Woods golf course is relatively unplayable due to the severe slope of the terrain. We are looking to flatten this slope and/or add another tier.

Justification:

This is one of the most unfriendly greens on the golf course and golfers are voicing their dislike for the unfairness of the playing condition.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	50,000	-	50,000
Funding Sources						
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	50,000	-	50,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	50,000	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-16	Category:	Equipment
Project Name:	Greens Mower	Useful Life:	10 Years

Description:

Standard equipment replacement plan for our greens mowers

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	45,000	-	45,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	45,000	-	45,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	45,000	-	45,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-17	Category:	Equipment
Project Name:	Fairway Mower	Useful Life:	10 Years

Description:

Standard equipment replacement plan for our fairway mowers

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	75,000	75,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	75,000	75,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	75,000	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-18	Category:	Equipment
Project Name:	Greens Mower	Useful Life:	10 Years

Description:

Standard equipment replacement plan for our greens mowers

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	45,000	45,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	45,000	45,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	45,000	45,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-19	Category:	Equipment
Project Name:	Clubhouse HVAC	Useful Life:	15 Years

Description:

Standard equipment replacement for our HVAC system in the clubhouse....should we need it.

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	15,000	15,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	15,000	15,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	15,000	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-20	Category:	Equipment
Project Name:	Rough Mower	Useful Life:	15 Years

Description:

Standard equipment replacement plan for our rough mowers.

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	35,000	35,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	35,000	35,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	35,000	35,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-21	Category:	Equipment
Project Name:	Aerifier	Useful Life:	15 Years

Description:

Standard equipment replacement plan for our aerifier.

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	30,000	30,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	30,000	30,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	30,000	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-22	Category:	Equipment
Project Name:	Topdresser	Useful Life:	15 Years

Description:

Standard equipment replacement plan for our topdresser.

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	20,000	20,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	20,000	20,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	20,000	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
GOLF COURSE NARRATIVES**

Project Number:	GC-19-23	Category:	Equipment
Project Name:	Tractor Replacement	Useful Life:	15 Years

Description:

Standard equipment replacement plan for our tractor.

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	80,000	80,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	80,000	80,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	80,000	80,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-19-01	Category:	Equipment
Project Name:	UPS Power Supplies	Useful Life:	5+ Years

Description:

An uninterruptible power supply (UPS), also known as a battery backup, provides backup power when your regular power source fails or voltage drops to an unacceptable level. A UPS allows for the safe, orderly shutdown of systems and connected equipment. The size and design of a UPS determine how long it will supply power.

Justification:

The uninterruptible power supplies for both the network equipment residing in the Library building and the network and server equipment residing at City Hall building are both insufficient for supporting the safe and orderly shutdown of Network and Server equipment and are in need of replacement. The expansion of the number of servers and networking equipment as well as the age of the current UPS devices in place our network and servers will not properly shut down in the event of a blackout, voltage sag, or voltage surge. This could result in the loss of data, connectivity or physical equipment costing the City tens of thousands of dollars in equipment and lost hours.

	2019	2020	2021	2022	2023	Total
Project Costs	24,000	-	-	-	-	24,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	24,000	-	-	-	-	24,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	24,000	-	-	-	-	24,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-19-02	Category:	Other
Project Name:	City Fiber Project	Useful Life:	10+ Years

Description:

The Informational Technology Department would like to connect the City buildings with an underground fiber network for high speed network connectivity. This allocation would continue our efforts to extend the fiber along the rail corridor to the Depot as well as future connectivity to the Golf Course in anticipation of the reconstruction of Pleasant View Rd.

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.

	2019	2020	2021	2022	2023	Total
Project Costs	75,000	-	-	-	-	75,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	75,000	-	-	-	-	75,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	75,000	-	-	-	-	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-19-03	Category:	Facility
Project Name:	Furniture for Relocation to Police Station	Useful Life:	10 Years

Description:

Furniture to support the move of the IT department from the basement at City Hall to space located in the Police Station Building.

Justification:

Allow the IT department to more efficiently serve its largest customer.

	2019	2020	2021	2022	2023	Total
Project Costs	35,000	-	-	-	-	35,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	35,000	-	-	-	-	35,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	35,000	-	-	-	-	35,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
Library**

Project Number:	LIB-19-01	Category:	Facility
Project Name:	Interior updates Phase 1	Useful Life:	20 years

Description:

Most of these short-term improvements (2 years) will be visible ascetics such as, mimized service desks, new furniture, improved wayfinding and accessibility through color (a.k.a 'de-beiging'), and intend to focus heavily on the human centered design experience. By investing in Revit files for the library, and coupling the HGA measured outcomes with the Strategic Plan and the City Building Capital Maintenance Schedule, we will be able to put together a Master Facility Plan (MFP). This will allow for better long-term cost projections and minimize the impact on the annual capital fund and general fund. The HGA contract includes working with their Cost Estimator to determine costs and priorities and this is expected to be delivered by 12/2018. These plans will then be meshed with the City Building Capital Maintenance Schedule to create the MFP. These improvements are expected to have a lifespan of 10 years +, contingent upon the plans for the Civic Campus. They will not include construction. Phases of this project are scheduled to be determined by 12/2018. With support through the Friends of the Library and Library Board Development Committee, a fundraising campaign will be created. Phase one is expected to include things like: paint, furniture, moving stacks, meeting room accessibility improvements, etc.

Justification:

Background information: In 2015 the library underwent a space needs and building study that utilized extensive data, reputable reports, and public input that determine an immediate need for expansion or new building. The recommendations to triple the size of the current 32,000 sq. ft. building were also based on space needs over the next twenty years, and taken from the study of the building's structure, an evaluation of the library's current holdings, services, population projections, and trends in library services. The study found, by measuring national circulation per capita for U.S. libraries with a service population of 25,000-49,999, the Middleton Public Library is the only Wisconsin public library in the national top 25, ranking 9th. Additionally, Middleton Public Library leads its Peer Group in total circulation, total nonresident circulation, total number of library visits (35,622 visitors in 7/2018!), hours open per week, total programs offered, and total number of public access computers. Long-term planning is a goal of the library's Strategic Plan and after conducting an open RFP and subsequent interviews, the Library Board of Trustees has contracted with the architect and design firm HGA. They are a national architecture and design firm with a local office in Middleton, and several of their recent WI projects include the communities of Dodgeville, Egg Harbor, and Brown County. While this partnership will not solve the long-term need for more square footage, it will allow the showcasing of 21st Century Library concepts while continuing to make the most with our assets. It will also achieve the goals of increasing staffing efficiencies, as well as existing square footage for public use. Detailed information regarding the space needs study can be found at <https://www.midlibrary.org/Feasibility>



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
Library**

	2019	2020	2021	2022	2023	Total
Project Costs	400,000	-	-	-	-	400,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	20,000	-	-	-	-	20,000
TIF	-	-	-	-	-	-
Dept Revenues	50,000	-	-	-	-	50,000
Fund Balance	80,000	-	-	-	-	80,000
Donations/Grants	250,000	-	-	-	-	250,000
Total	400,000	-	-	-	-	400,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
Library**

Project Number:	LIB-19-02	Category:	Equipment (New)
Project Name:	Interior updates Phase 2	Useful Life:	20 years

Description:

Phase 2 will most likely include mechanical needs, exterior landscaping improvements, and plans for longer-term use and maximization.

Justification:

By creating and utilizing a MFP more responsible short and long-term planning will benefit all involved in the financial planning and investment of one of our City's most used public spaces.

	2019	2020	2021	2022	2023	Total
Project Costs	-	300,000	-	-	-	300,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	100,000	-	-	-	100,000
TIF	-	-	-	-	-	-
Dept Revenues	-	50,000	-	-	-	50,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	150,000	-	-	-	150,000
Total	-	300,000	-	-	-	300,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
Library**

Project Number:	LIB-19-03	Category:	Facility
Project Name:	Mechanical, Restrooms, etc.	Useful Life:	20+ Years

Description:

See supporting documents.

Justification:

These factors will be included in an overall MFP. Mechanical, functional, and safety factors will be prioritized in the MFP. This plan will be something that can be utilized well into the future, regardless of the purpose/use of the facility.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	367,450	-	-	367,450
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	367,450	-	-	367,450
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	367,450	-	-	367,450



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
Library**

Project Number:	LIB-19-04	Category:	Facility
Project Name:	Vehicle	Useful Life:	20+ Years

Description:

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	30,000	30,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	30,000	30,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	30,000	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PARKS, RECREATION, & FORESTRY NARRATIVES**

Project Number:	PR-19-01	Category:	Parks
Project Name:	Bike Park Trail Head, Parking & Access Drive	Useful Life:	25 Years

Description:

This project relocates the bike park trail head from Pleasant View Golf Course to the Erdman property. It includes the extension of the golf course parkway to the Erdman property (\$374,600), construction of a 60 stall parking lot (\$239,300), extension of the path from Pleasant View Road to the Erdman property (\$230,000), and improvements to the bike park (\$50,000).

Justification:

This resolves an ongoing conflict between the bike park and golf course and provides necessary infrastructure and improvements to support the growth and popularity of the bike park.

	2019	2020	2021	2022	2023	Total
Project Costs	893,900	-	-	-	-	893,900
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	387,770	-	-	-	-	387,770
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	377,130	-	-	-	-	377,130
Donations/Grants	129,000	-	-	-	-	129,000
Total	893,900	-	-	-	-	893,900



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PARKS, RECREATION, & FORESTRY NARRATIVES**

Project Number:	PR-19-02	Category:	Parks
Project Name:	Emerald Ash Borer (EAB) Program	Useful Life:	30 Years

Description:

2019 will complete this multi-year project in response to the presence of the Emerald Ash Borer (EAB) in Middleton. The plan for 2019 is to plant 450 new trees to replace trees removed in 2018. Based on past planting costs planting will cost approximately \$157,500 and two interns will cost \$18,000.

Justification:

Ash tree removal and replacement has been occurring in Middleton since 2010. In that time approximately 2,400 ash trees have been removed and 1,834 highly diverse trees have been planted.

	2019	2020	2021	2022	2023	Total
Project Costs	175,500	-	-	-	-	175,500
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	175,500	-	-	-	-	175,500
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	175,500	-	-	-	-	175,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PARKS, RECREATION, & FORESTRY NARRATIVES**

Project Number:	PR-19-03	Category:	Parks
Project Name:	Walter Bauman Aquatic Center	Useful Life:	20 Years

Description:

The Walter Bauman Aquatic Center opened in 1998 and has a number of on-going maintenance needs. 2019 projects include the replacement and improvement of the existing security camera system, plumbing repairs and hot water heater replacement. In the Summer of 2017 a feasibility study was conducted at the Walter Bauman Aquatic Center (WBAC). In the summary of findings, Councilman-Hunsaker indicates that the lifespan of aquatic centers such as the WBAC is 25 years, and that being built in 1998, the WBAC is nearing the end of its useful lifespan. The Summary of Findings indicates that the mechanical system will need a complete renovation within the next 5 years in order to bring it up to code and industry standard, specifically related to the following items:

- The leisure pool and diving well should be on separate mechanical and filtration systems in order to avoid cross contamination of pool water and to better monitor water quality, chemicals, and prevent against closure of both pool during a Recreational Water Illness (RWI) incident.
- The recirculation pumps and strainers are showing signs of corrosion and will need to be replaced to ensure the proper turnover rate is met.
- Dedicated and separate chemical storage rooms are needed for the sanitizer and pH buffer.

The opinion of probable cost to repair and update the Leisure Pool (\$657,711.65) and Dive Well (\$316,121.55) is \$973,833.20 based on 2017 prices. Furthermore, the Summary of Findings suggests when the mechanical system is renovated, a full facility renovation should be considered due to the age of the facility and the invasive nature and capital cost of replacing the mechanical system and underground piping, separating the two pools into their own system and constructing new surge tanks. With a lifespan of 25 years, the WBAC would have until 2023. Planning would need to begin soon (2019) as the process of funding, designing and construction could take up to 2 years; more if site selection needs to be part of the process. Staff is requesting direction regarding the formation of a task force or committee related to the Aquatic Center's future that could have a plan in place for the 2020 budget related to capital requests to begin design and/or regarding a fundraising campaign.

Justification:

Approximately 35,000 people use the pool each summer and is a significant quality of life amenity provided to Middleton residents. On-going maintenance protects the City's investment in the facility.

	2019	2020	2021	2022	2023	Total
Project Costs	50,000	50,000	50,000	50,000	5,000,000	5,200,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	50,000	50,000	50,000	50,000	2,500,000	2,700,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	1,000,000	1,000,000
Donations/Grants	-	-	-	-	1,500,000	1,500,000
Total	50,000	50,000	50,000	50,000	5,000,000	5,200,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PARKS, RECREATION, & FORESTRY NARRATIVES**

Project Number:	PR-19-04	Category:	Equipment
Project Name:	Mowing Operation Trucks	Useful Life:	10 Years

Description:

2 additional LTE parks crew positions have been requested with a goal of transitioning mowing operations to LTE staff. These positions would work April 15-October 15 up to 1200 hours per year. We currently do not have vehicles for additional staff and these trucks would need to pull a mowing trailer.

Justification:

Transitioning mowing to LTE staff allows skilled full-time staff more time to complete projects in-house and reduce outside contracting needs. It will also allow full-time staff more time to take on restoration and conservancy work. This allows the department to keep up with a growing work load due to public lands expansion.

	2019	2020	2021	2022	2023	Total
Project Costs	74,000	-	-	-	-	74,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	74,000	-	-	-	-	74,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	74,000	-	-	-	-	74,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PARKS, RECREATION, & FORESTRY NARRATIVES**

Project Number:	PR-19-05	Category:	Parks
Project Name:	Security Camera Upgrades	Useful Life:	20 Years

Description:

This would upgrade existing camera systems at Firemen's, Quarry Skate Park, & Orchid Heights and add cameras at Firefighters and Stonefield. These would be cloud based systems compatible with recent upgrades by the Police Department and viewable in realtime via the internet. Similar upgrades or additions will occur at Taylor, the Century Ave Trailhead, Penni Klein, Lakeview, and Parisi as part of shelter construction projects.

Justification:

The upgrade and additions would replace outdated technology and assist in protecting the city's investment in the park system. Cameras often serve as a crime and vandalism prevention tool and will provide the Police Department with additional resources.

	2019	2020	2021	2022	2023	Total
Project Costs	40,000	-	-	-	-	40,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	40,000	-	-	-	-	40,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	40,000	-	-	-	-	40,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PARKS, RECREATION, & FORESTRY NARRATIVES**

Project Number:	PR-19-06	Category:	Parks
Project Name:	Playground Replacement Program	Useful Life:	25 Years

Description:

in 2017 a playground replacement plan was developed replacing equipment on a 25 year cycle. The playgrounds at Woodside Heights & Parisi park were installed in 1994 and are due for replacement in 2019. The playground at Meadows Park was installed in 1998 and is due for replacement in 2023. Polco will be used (as it was for Orchid Heights in 2018) to assist with equipment selection in addition to neighborhood meetings.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	99,681	-	-	-	35,000	134,681
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	99,681	-	-	-	35,000	134,681
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	99,681	-	-	-	35,000	134,681



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PARKS, RECREATION, & FORESTRY NARRATIVES**

Project Number:	PR-19-07	Category:	Parks
Project Name:	Park Shelter Construction	Useful Life:	30 Years

Description:

Aro Eberle has completed a draft design of a park shelter for Penni Klein Park with public input and involvement from Middleton United Soccer and the school district. The 2002 plan for Penni Klein Park (formerly Quisling Park) identified a location for a restroom/shelter building. In 2020, the Lakeview Park shelter would be re-constructed to provide increased functionality and restroom access to the public. Additionally the Lakeview project would include conversion of the splashpad to a recirculating system requiring fencing and bathroom access per state code. In 2021, the Parisi shelter would be replaced with a more modernized facility.

Justification:

Our neighboring communities have invested in park shelter facilities over the past few years and the demand on the shelter at Lakeview Park exceeds what we are able to currently accommodate. By providing additional amenities in other locations and improving our existing facilities we are better able to meet the demands of the public.

	2019	2020	2021	2022	2023	Total
Project Costs	560,000	1,500,000	250,000	-	-	2,310,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	150,000	250,000	-	-	400,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	560,000	1,000,000	-	-	-	1,560,000
Donations/Grants	-	350,000	-	-	-	350,000
Total	560,000	1,500,000	250,000	-	-	2,310,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PARKS, RECREATION, & FORESTRY NARRATIVES**

Project Number:	PR-19-08	Category:	Parks
Project Name:	Tennis Court Replacement & Maintenance	Useful Life:	20 Years

Description:

A study of city tennis courts was completed in 2017 and laid out a capital plan for maintaining and replacing tennis courts. A tennis court can be resurfaced 3 times before complete reconstruction is required. The courts at Lakeview Park and Stricker have each been resurfaced 3 times and are due for reconstruction. Alternatives including Asphalt, Tile, and TitanTrax were explored. TitanTrax is being proposed at both locations as an economical alternative to total pavement replacement and is being used locally at DeForest & Madison Memorial. The projects include court resurfacing, fence repair and new net posts. It is important to note that the High School courts were resurfaced in 2017 for the 3rd time and full replacement should be planned for 2023 or 2024. USTA facility grants are available for each project with a maximum award of \$20,000 for each reconstruction project.

Justification:

The system currently includes 18 tennis courts (8 @ MHS, 4 @ Lakeview, and 2 @ Stonefield, Stricker, & Orchid Heights). Tennis continues to be a popular recreational sport for all ages and court maintenance requires a significant financial investment.

	2019	2020	2021	2022	2023	Total
Project Costs	133,000	200,000	-	-	-	333,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	123,000	180,000	-	-	-	303,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	10,000	20,000	-	-	-	30,000
Total	133,000	200,000	-	-	-	333,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PARKS, RECREATION, & FORESTRY NARRATIVES**

Project Number:	PR-19-10	Category:	Parks
Project Name:	Parkland Acquisition	Useful Life:	

Description:

The department has been approached about acquiring a parcel of land adjacent to an existing park that would provide additional parkland and needed athletic space for a variety of activities and recreational programming.

Justification:

The only undesignated green space within the park system is at Lakeview Park. Acquisition of this parcel would provide recreation programming space for growing programs offered by the City and be appropriate use of park development funds.

	2019	2020	2021	2022	2023	Total
Project Costs	150,000	-	-	-	-	150,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	150,000	-	-	-	-	150,000
Donations/Grants	-	-	-	-	-	-
Total	150,000	-	-	-	-	150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PARKS, RECREATION, & FORESTRY NARRATIVES**

Project Number:	PR-19-11	Category:	Parks
Project Name:	Basketball Courts	Useful Life:	20 Years

Description:

The system currently includes 9 basketball courts with locations at Fireman's, Orchid Heights, Middleton Hills South, Parisi, Woodside Heights, Hillcrest, Meadows, Parkside Heights, and Stricker. We have 3 courts in need of resurfacing at a cost of \$10,000 per court at Middleton Hills and Orchid Heights. Also, phase 3 of the development of Taylor Park calls for construction of a basketball court (\$15,000) in 2018.

Justification:

Similar to tennis, basketball is a life long sport that many residents enjoy. By resurfacing the courts, we reduce the opportunity for injury and further degradation of the existing surface. These courts were identified in the 2014-2018 Park and Open Space plan as the worst condition courts within the system.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	20,000	-	-	20,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	20,000	-	-	20,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	20,000	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PEDESTRIAN AND BICYCLE PROJECTS**

Project Number:	PB-19-01	Category:	Trails
Project Name:	North Fork: Standard Imaging to Hitters	Useful Life:	25 Years

Description:

Staff completed a PASER rating of all trails within the system in early 2017 and updated the data in 2018. The path segments to be repaved include 2,309 lineal feet on the North Fork from Standard Imaging to Hitters. This will connect new paving completed in 2016 on the confluence pond with new paving done in 2017/2018 on the North Fork.

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. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2019	2020	2021	2022	2023	Total
Project Costs	207,810	-	-	-	-	207,810
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	207,810	-	-	-	-	207,810
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	207,810	-	-	-	-	207,810



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PEDESTRIAN AND BICYCLE PROJECTS**

Project Number:	PB-19-02	Category:	Trails
Project Name:	South Fork: Greenway Blvd to Market St	Useful Life:	25 Years

Description:

Staff completed a PASER rating of all trails within the system in early 2017 and updated the data in 2018. The path segments to be repaved include 1,130 lineal feet on the South Fork from Greenway Blvd to Market Street.

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. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2019	2020	2021	2022	2023	Total
Project Costs	-	101,700	-	-	-	101,700
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	101,700	-	-	-	101,700
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	101,700	-	-	-	101,700



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PEDESTRIAN AND BICYCLE PROJECTS**

Project Number:	PB-19-03	Category:	Trails
Project Name:	South Fork: Deming Way to UW Health Ct	Useful Life:	25 Years

Description:

Staff completed a PASER rating of all trails within the system in early 2017 and updated the data in 2018. The path segments to be repaved include 2,102 lineal feet on the South Fork from Deming Way to UW Health Ct.

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. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2019	2020	2021	2022	2023	Total
Project Costs	-	189,180	-	-	-	189,180
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	189,180	-	-	-	189,180
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	189,180	-	-	-	189,180



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PEDESTRIAN AND BICYCLE PROJECTS**

Project Number:	PB-19-04	Category:	Trails
Project Name:	North Fork: Parview Rd to Airport Rd	Useful Life:	25 Years

Description:

Staff completed a PASER rating of all trails within the system in early 2017 and updated the data in 2018. The path segments to be repaved include 3,211 lineal feet on the North Fork from Parview Rd to Airport Rd.

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. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	288,990	-	-	288,990
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	288,990	-	-	288,990
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	288,990	-	-	288,990



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PEDESTRIAN AND BICYCLE PROJECTS**

Project Number:	PB-19-05	Category:	Trails
Project Name:	Orchid Heights Park	Useful Life:	25 Years

Description:

Staff completed a PASER rating of all trails within the system in early 2017 and updated the data in 2018. The path segments to be repaved include 3,515 lineal feet of path within the park.

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. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	316,350	-	316,350
Funding Sources						
Capital Budget	-	-	-	316,350	-	316,350
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	316,350	-	316,350



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PEDESTRIAN AND BICYCLE PROJECTS**

Project Number:	PB-19-06	Category:	Trails
Project Name:	North Fork: Parview Rd to Pleasant View Rd	Useful Life:	25 Years

Description:

Staff completed a PASER rating of all trails within the system in early 2017 and updated the data in 2018. The path segments to be repaved include 1,062 lineal feet on the North Fork from Parview Rd to Pleasant View Rd

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. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	95,580	95,580
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	95,580	95,580
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	95,580	95,580



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PEDESTRIAN AND BICYCLE PROJECTS**

Project Number:	PB-19-07	Category:	Trails
Project Name:	Parkside Heights Park	Useful Life:	25 Years

Description:

Staff completed a PASER rating of all trails within the system in early 2017 and updated the data in 2018. The path segments to be repaved include 477 lineal feet of path within the park.

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. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	42,930	42,930
Funding Sources						
Capital Budget	-	-	-	-	42,930	42,930
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	42,930	42,930



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PEDESTRIAN AND BICYCLE PROJECTS**

Project Number:	PB-19-08	Category:	Trails
Project Name:	Tiedeman Pond: Pondview Rd to South Ave	Useful Life:	25 Years

Description:

Staff completed a PASER rating of all trails within the system in early 2017 and updated the data in 2018. The path segments to be repaved include 911 lineal feet adjacent to Tiedeman Pond that was not paved in 2017. This segment is from Pondview Road to South Ave.

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. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	81,990	81,990
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	81,990	81,990
TIF (TID 5)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	81,990	81,990



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-01	Category:	Streets
Project Name:	Pleasant View Road Expansion	Useful Life:	

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. These cost estimates were updated by Strand Associates in July 2018, and they assume Phase 1 construction in 2021 and Phase 2 construction in 2022. 2018: (\$220,000 in planning/design); 2019: (\$334,000 in planning/design and \$180,000 in land acquisition); 2020: Continue property acquisition, relocation of overhead utilities (\$111,000 in planning/design and \$596,800 in land acquisition); 2021: (\$31,100 in land acquisition and \$7,445,000 in construction/maintenance); 2022: (\$337,900 in construction/maintenance).

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.

	2019	2020	2021	2022	2023	Total
Project Costs	450,000	1,300,000	7,600,000	500,000	-	9,850,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	450,000	1,300,000	7,600,000	500,000	-	9,850,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	450,000	1,300,000	7,600,000	500,000	-	9,850,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-02	Category:	Streets
Project Name:	University Avenue: Cayuga St - Park Street including Intersections	Useful Life:	

Description:

Funding for City share of costs for County project to replace deteriorated concrete pavement with improved aggregate base support and asphalt pavement. It is not possible to add new median areas or marked bike lanes and stay within the existing curb lines and right-of-way. The County has provided a concept-level cost estimate for the City's share of the second phase (Cayuga Street to Park Street). Following reconstruction, the County intends to transfer jurisdiction of the roadway to the City. The Parmenter/University intersection project is also included in this line item. The overall intersection crash rate at Parmenter/University is 2.0 crashes per million entering vehicles. The negative offset of the turn bays and lack of visibility of the opposing traffic was cited as a contributing factor for many of the angle crashes. In order to add left-turn bays along University Avenue, the City must acquire property to complete the improvements.

Justification:

The current concrete roadway is in poor condition, and the County is amenable to leading a jointly funded reconstruction project. University Ave. is classified as a principal arterial roadway, and carries a high volume of traffic connecting Middleton and outlying communities to Madison and serving the local business community. The intersection at Parmenter and University Avenue is currently operating at an overall level of service (LOS) D in the weekday afternoon peak. According to traffic impact analysis (TIA) guidelines, the City's goal is to have transportation systems operate at a minimum LOS of C.

	2019	2020	2021	2022	2023	Total
Project Costs	1,750,000	-	-	-	-	1,750,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	1,750,000	-	-	-	-	1,750,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	1,750,000	-	-	-	-	1,750,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-03	Category:	Other
Project Name:	Downtown Plaza Development	Useful Life:	

Description:

On October 17, 2017, the Middleton Common Council approved a purchase agreement with Middleton Town Square, LLC for the acquisition of 4 parcels for a downtown plaza. The four buildings that existed on the plaza properties have now been demolished and the site has been filled with more than 4 feet of clean soil over the original site soils. The City has hired Saiki Design to develop three concepts, and then eventually, a final plan with construction drawings for the downtown plaza. Staff supports bidding the project over winter in order to reduce construction costs. While we do not have a cost estimate at this time, we expect to have a cost estimate prior to adoption of the 2019 budget.

Justification:

The investment in a public, programmed plaza is one of the best ways to attract private redevelopment to a downtown. Civic spaces are an extension of the community. When they are designed well, they can be a place where celebrations are held, where social and economic exchanges take place, where friends mingle and where cultures mix. A downtown plaza could be the focal point for our downtown.

	2019	2020	2021	2022	2023	Total
Project Costs	TBD	-	-	-	-	-
Funding Sources						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	TBD	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	TBD	-	-	-	-	-
Total	-	-	-	-	-	-



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-04	Category:	Other
Project Name:	NE Middleton Trail Connector	Useful Life:	

Description:

The City's 2018 budget included tax increment financing (TIF) district #5 funds for design engineering services for the Northeast Middleton Connector path, a 10 ft' wide path planned to extend along the north side of Century Avenue between Old Creek Road and the signalized intersection of Highland Way. KL Engineering has been hired to design the path in 2018, and has provided cost estimates for constructing Phase I of the path in 2019 (TIF-eligible) and Phase II of the path in 2020 (not TIF-eligible).

Justification:

Century Avenue / County Highway M provide the only direct route connecting the City's northeastern neighborhoods and adjoining lands with the rest of the City. This four-lane urban boulevard has a posted speed limit of 35 mph and carries over 20,000 vehicles each weekday, yet it lacks bicycle lanes. As a result, more than 5,000 Middleton and Town of Westport residents currently lack a safe, comfortable, and convenient way to travel into Middleton and Madison by bicycle.

	2019	2020	2021	2022	2023	Total
Project Costs	1,412,000	1,361,000	-	-	-	2,773,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	1,361,000	-	-	-	1,361,000
TIF	1,412,000	-	-	-	-	1,412,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	1,412,000	1,361,000	-	-	-	2,773,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-05	Category:	Other
Project Name:	Solar Projects on 5 City Buildings	Useful Life:	

Description:

City staff received a rough sizing and costing estimate from Madison Solar Consulting to add solar to five City buildings. The cost estimates were received at no cost to the City with the understanding that the information presented provides a feasibility study level overview but should not be used as the only source of information. Based on the information provided by Madison Solar Consulting (MSC), staff recommends the following priority order for installation of solar projects. MSC has noted that Focus on Energy's RECIP Program will likely fund 10-20% of the capital costs. Please note that the RECIP funding is not guaranteed but that the requested capital budget assumes RECIP funding for 20% of the project costs. If all five projects are funded, the City will be at 23% renewable energy for municipal operations (without inclusion of any portion of the airport solar project).

1. Middleton Senior Center. MSC estimates that the Senior Center building could accommodate a 55 dc solar system which would generate 69,000 kWh of electricity (50% of the site's use). The installed cost of the system is estimated to be \$96,000, and would save the City approximately \$10,946 annually in electricity costs, which would result in a 9 year payback without Focus on Energy (FOE) funding, or 7 years with a 20% FOE incentive. The Middleton Senior Center roof was replaced in 2017.
2. Municipal Operations Center Cold Storage Building. MSC estimates that the cold storage building at the MOC could accommodate a 90 dc solar system which would generate 112,500 kWh of electricity (45% of the site's use). The installed cost of the system is estimated to be \$157,500, and would save the City approximately \$14,295 annually in electricity costs, which would result in a 11 year payback without Focus on Energy (FOE) funding, or 9 years with a 20% FOE incentive.
3. Middleton EMS station. MSC estimates that the EMS building could accommodate a 35 dc solar system which would generate 32,000 kWh of electricity (25% of the site's use). The installed cost of the system is estimated to be \$65,000, and would save the City approximately \$4,696 annually in electricity costs, which would result in a 14 year payback without Focus on Energy (FOE) funding, or 11 years with a 20% FOE incentive. The roof on the EMS building is original to the building (2008) and there have been no issues with the roof. EMS Director Steve Wunsch estimates that the roof has a remaining life of at least 10 – 15 years.
4. Middleton Public Library. MSC estimates that the Library building could accommodate an 80 dc solar system which would generate 100,000 kWh of electricity (40% of the site's use). The installed cost of the system is estimated to be \$140,000, and would save the City approximately \$13,124 annually in electricity costs, which would result in an 11 year payback without Focus on Energy (FOE) funding, or 9 years with a 20% FOE incentive. Please note that while this project has a more favorable payback than the project ranked by staff as priority 3, the uncertainty over the future of the Civic Campus has caused staff to rank the project lower. The Middleton Public Library roof was replaced in 2017.
5. Middleton City Hall. MSC estimates that the City Hall building could accommodate a 100 dc solar system which would generate 125,000 kWh of electricity (65% of the site's use). The installed cost of the system is estimated to be \$175,000, and would save the City approximately \$15,789 annually in electricity costs, which would result in an 11 year payback without Focus on Energy (FOE) funding, or 9 years with a 20% FOE incentive. Please note that while this project has a more favorable payback than the project ranked by staff as priority 3, the uncertainty over the future of the Civic Campus, and especially the City Hall building, has caused staff to rank the project lower. The Middleton City Hall roof was replaced in 2017.

Justification:

On Tuesday, July 17, 2018, the City of Middleton Common Council unanimously passed a resolution establishing a goal to meet 100 percent of all City operations energy needs with renewable energy by 2040.



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

	2019	2020	2021	2022	2023	Total
Project Costs	633,500	-	-	-	-	633,500
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	506,800	-	-	-	-	506,800
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	126,700	-	-	-	-	126,700
Total	633,500	-	-	-	-	633,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-06	Category:	Other
Project Name:	Whispering Pines Emergency Access	Useful Life:	

Description:

The City recently approved a concept for TIF support for the Whispering Pines workforce housing development. The Whispering Pines development did well in constructing and selling the first 36 units in buildings 1-3 with 18 affordable to families or persons at 80% or less of AMI. However, the Great Recession set back condominium construction and sales from 2009 to the present day. In fact, the City had committed in its development agreement to intervene with the Town of Middleton to allow emergency access for the latter stages of the development within 5 years; however, with the lack of development by Whispering Pines, that commitment was lost in the shuffle until recently, and now the developer and condo association are not responsible for any obligation to construct such emergency drive; however they need it under State Fire Code, and construction involves traversing city property and a cemetery road in the Town of Middleton. The estimated cost for the emergency access drive and payments to the Town cemetery through the life of the TIF is \$100,000.

Justification:

This is the City's only provider of affordable single-family condos in Middleton and this emergency access drive is required for the development to continue. In 2006, the City sold property valued at \$1,654,000 at a discount in Tax Increment District #3 to the developer for the prospect of condominiums affordable at annual median income (AMI) of 80% or less. The discount offered by the City was nearly \$391,000 in anticipation of 35 income-eligible units (25% of the total) going for sale. The total sale price then was about \$1,263,000.

	2019	2020	2021	2022	2023	Total
Project Costs	100,000	-	-	-	-	100,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	100,000	-	-	-	-	100,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	100,000	-	-	-	-	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-07	Category:	Streets
Project Name:	Parmenter St: Terrace Avenue - University Ave	Useful Life:	

Description:

This is a street improvement that is consistent with the City's current five year street improvement plan. The timing is intended to closely follow completion of Phase 2 of the Middleton Center redevelopment. Work will include asphalt replacement (currently concrete) and limited replacements of sidewalk, curbs and driveway aprons. Repairs and replacements of Water and Sewer Utility facilities will be coordinated with the project, but this will be funded directly by the Utilities.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	100,000	1,200,000	-	-	-	1,300,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	100,000	1,200,000	-	-	-	1,300,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	100,000	1,200,000	-	-	-	1,300,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-08	Category:	Other
Project Name:	Community Campus Plan	Useful Life:	

Description:

City staff and elected officials have been discussing the need for a Community Campus Plan that would include the following properties: City Hall, the green space west of City Hall, the City Hall and Library parking lots, the Senior Center building, the Library, and the Terrace Avenue parking lot. The plan would look at future space needs for City functions as well as how City operations can use space more efficiently which could make additional land available for private developments. The plan should also consider options for public / private partnerships and parking needs in the downtown using shared parking principles and explore the possibility for underground parking.

Justification:

The Community Campus Plan will help the City make informed decisions about investments in buildings and give the City a timeframe for moving forward with any new buildings (if applicable).

	2019	2020	2021	2022	2023	Total
Project Costs	120,000	-	-	-	-	120,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 5)	120,000	-	-	-	-	120,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	120,000	-	-	-	-	120,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-09	Category:	Other
Project Name:	Bcycle Bike Sharing System	Useful Life:	

Description:

Over the past 8 years, the City of Middleton has had discussions with BCycle to discuss the possibility of establishing a bike sharing system in Middleton. The BCycle system allows day-long, monthly, or year-long membership options for residents and visitors to check out a bicycle and take it for a ride, and then return the bicycle to any BCycle station or predefined area. The Council has referred the concept for a BCycle system out to 7 City Committees, and staff expects that a recommendation will be back before the Finance Committee and Common Council in early September.

Justification:

Staff developed the following 10 goals for a BCycle system:

1. Visitor Transportation: Connect hotel visitors to downtown, commercial centers, and existing bicycle trails/greenway
2. Experience-Based Opportunities: Utilizing the Dash System to guide tourists and citizens through various tours of Middleton
3. Marketing: Provide advertising opportunities at stations, on bicycles (side) and within the Dash System
4. Wayfinding: Program the Dash System to guide users to destinations
5. Workforce Retention: Provide businesses with employee day-time recreational opportunities and ability to bike to commercial areas
6. Workforce Mobility & Affordable Transportation: Connect neighborhoods to employment centers
7. Sustainability: Reduce transportation emissions by providing a greener way to move about the City
8. Safe Routes to Schools: Connect neighborhoods to high school and middle school
9. Linkage: Increase linkages to public spaces, retail, and services as a key component to the Urban Greenway Study
10. Health: Promote public health and improve the quality of life for employees, residents, and visitors

	2019	2020	2021	2022	2023	Total
Project Costs	234,350	-	-	-	-	234,350
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 5)	234,350	-	-	-	-	234,350
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	234,350	-	-	-	-	234,350



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-10	Category:	Other
Project Name:	Pheasant Branch Conservancy Trailhead Development	Useful Life:	

Description:

The Pheasant Branch Conservancy regional trailhead project will include a park shelter with a picnic area, accessible restrooms, landscaping, covered bike parking, paved vehicular parking stalls, a pedestrian bridge crossing Pheasant Branch Creek, storm water enhancements, and at-grade Century Avenue crossing upgrades. This does not include the bike trail underpass under Century Avenue, the full bridge replacement, or the expanded intersection.

Justification:

The City of Middleton has long identified the intersection of the Pheasant Branch Conservancy trail network and Century Avenue as the primary hub in the City's trail system, which now stretches across the City from the southwest corner of Middleton at Pleasant View Golf Course to the northeast corner of the City at Orchid Heights Park. The entire network of trails in Middleton totals 27 miles (in a City of 9.12 square miles) and hosts over 100,000 visitors per year according to recent trail counts (2013). Plans for this regional trailhead have been adopted for at least 8 years. It took a number of attempts by the City to acquire the property, and now there is an interest in developing and improving the property. The Public Lands Department has submitted a DNR Recreation Grant application to fund 50% of the improvements. We will find out if the grant is awarded in September 2018.

	2019	2020	2021	2022	2023	Total
Project Costs	-	1,500,000	-	-	-	1,500,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	975,000	-	-	-	975,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	525,000	-	-	-	525,000
Total	-	1,500,000	-	-	-	1,500,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-11	Category:	Other
Project Name:	South Pond Improvements	Useful Life:	

Description:

The City's TIF landscape architecture firm developed a landscaping plan to beautify the South Pond area. The plan has been referred to Committees, but has not received City approval.

Justification:

Beautification of South Pond to make the area more attractive for recent redevelopment projects, and to encourage additional investment in the area.

	2019	2020	2021	2022	2023	Total
Project Costs	-	153,450	-	-	-	153,450
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	153,450	-	-	-	153,450
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	153,450	-	-	-	153,450



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-12	Category:	Streets
Project Name:	Lisa and Laura Lane Reconstruction and Streetscaping	Useful Life:	

Description:

The City's TIF landscape architecture and engineering firms have developed cross-sections and streetscaping plans to bring Lisa and Laura Lane from an industrial standard cross section without urban amenities to a more urban cross section.

Justification:

TIF Project Plans and redevelopment projects.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	1,173,200	-	-	1,173,200
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	1,173,200	-	-	1,173,200
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	1,173,200	-	-	1,173,200



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-13	Category:	Other
Project Name:	Infrastructure Improvements for Meriter Project	Useful Life:	

Description:

The City entered into a TIF agreement for the Meriter medical campus development in 2011. The agreement includes some City-sponsored TIF items that are of regional benefit, including a Century Avenue slip lane and traffic signal improvements, a pedestrian/bike path connection, and US Highway 12 detention basin landscaping.

Justification:

Improvements related to the planned Meriter medical campus.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	714,670	-	-	714,670
Funding Sources						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	714,670	-	-	714,670
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	714,670	-	-	714,670



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number:	PL-19-14	Category:	Utility
Project Name:	Utility Undergrounding on Century Avenue	Useful Life:	

Description:

City staff received a cost estimate from MGE to bury the overhead utilities between 6610 Century Avenue and 6710 Century Avenue, between Middleton Hills (where the utilities are buried) and the proposed Stagecoach apartment development project (which anticipates burying the overhead lines). This approximately 425 ft. long segment is in the Historic Pheasant Branch planning area and borders the VFW lot and two residences.

Justification:

The City endeavors to bury overhead utility lines along major road corridors where feasible in order to improve the streetscape (recent examples include along Parmenter St. and Terrace Ave.).

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	450,000	-	450,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	450,000	-	450,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	450,000	-	450,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number: PL-19-15 **Category:**
Project Name: Programming/Design PBC Trailhead **Useful Life:**

Description:
Programming and design of the Pheasant Branch Conservancy Trailhead.

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	225,000	-	-	-	-	225,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	225,000	-	-	-	-	225,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	225,000	-	-	-	-	225,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PLANNING NARRATIVES**

Project Number: PL-19-16 **Category:**
Project Name: Evaluation of Lisa & Laura Lane Storm Sewer **Useful Life:**

Description:

Evaluation and potential engineering work for the storm sewers on Lisa Lane and Laura Lane to ensure that the system can adequately serve additional development and redevelopment in the area.

Justification:

	2019	2020	2021	2022	2023	Total
Project Costs	32,500	-	-	-	-	32,500
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	32,500	-	-	-	-	32,500
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	32,500	-	-	-	-	32,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
POLICE DEPARTMENT NARRATIVES**

Project Number:	PD-19-01	Category:	Equipment
Project Name:	Next Gen 911 Telephone System	Useful Life:	5-7 Years

Description:

It is the objective of this request to fund the replacement of the 911/phone system in the Middleton Police Department Communication Center. The new system will not only replace the current system, which at 9 years old is at the end of its lifespan, but will ready our communications center for the future of next generation 911 technology (text, picture, video) that will impact how 911 centers receive information.

Justification:

The current 911/phone system utilized in the Middleton Police Department Communication Center is the Positron Viper, purchased from AT&T in 2010. The current equipment is at its projected end of life. Within the last year, the Viper has undergone several failures of different hardware components resulting in service call expenditures and operational downtime when 911 calls had to be routed to a different communication center until repaired.

Cellular telephone technology has developed at an incredibly rapid pace and the public safety sector is scrambling to keep up. The general public expects 911 centers around the country to be prepared to receive and respond to all of the various methods of contact: voice, text, picture and video. In early 2017, the Wisconsin Joint Committee on Finance approved funding for the development of an emergency services network - the first step in the implementation of a next generation 911 system in the State of Wisconsin. The timing of the infrastructure buildout is not yet certain, however, this replacement phone system will allow us to match both the current and next generation advancements that are currently in development.

In 2018, we expect to answer 26,000 phone calls in our center – an estimated 3,300 of them will be either landline or wireless 911 calls. The Middleton Police Department Communication Center is one of only two PSAPS in Dane County that is capable of taking both landline, wireless 911 calls, and text-to-911. We are very proud of the level of service that we provide the citizens and visitors who contact the Middleton Police Department for emergencies or non-emergency help. A dependable phone system is imperative to our mission; one that is ready to serve us today and adapt to the future is essential.

In preparation for the 2019 Capital Budget process, the Middleton and Monona Police Departments conducted a joint competitive bidding process in early 2018. These bids included the purchasing of a Next Generation 911 telephone system. The supplier chosen as a result of this process was the Motorola Corporation. This includes a 5-year software update package. Next Generation 911 Phone System: \$180,000..

	2019	2020	2021	2022	2023	Total
Project Costs	160,000	-	-	-	-	160,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	160,000	-	-	-	-	160,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	160,000	-	-	-	-	160,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
POLICE DEPARTMENT NARRATIVES**

Project Number:	PD-19-02	Category:	Equipment
Project Name:	MPSIS Records Management System Project	Useful Life:	5-7 Years

Description:

This Capital Budget request for \$50,000 in 2019 and \$50,000 in 2020 is to fund a replacement Records Management System for the Multijurisdictional Public Safety Information System consortium which consists of Fitchburg, Middleton, Monona, Sun Prairie, and Verona Police Departments.

Justification:

The Middleton Police Department shares a records management system with the Fitchburg, Sun Prairie, Verona, and Monona Police Departments. The records management system was purchased in 2003 and fully implemented in 2005. Each department uses the system on a daily basis to record all police activities related to calls for service, incidents, citations, motor vehicle crashes, property and evidence, and many other items. The RMS is one of the most heavily utilized information technology systems throughout all five organizations and is critical to the operations of all five agencies.

In 2016 the company that supplies and supports the RMS, Caliber Public Safety, announced that our RMS is end of life and will no longer have product enhancements or new functionality, however it will still be supported for several years in the future. Additionally, also in 2016 the FBI announced that all law enforcement agencies must switch from UCR reporting to IBR reporting no later than January 1, 2021. Our existing RMS does not have IBR functionality, and due to its status as end of life IBR will not be added to our existing product. This necessitates a replacement of the RMS by 2020.

We are anticipating the cost of the new RMS to be approximately \$500,000 which will be divided between the five agencies. Our current method of cost allocation is based on population percentage, which results in the following breakdown for each of the agencies:

Middleton 20,151 19.92% \$97,042.07
Fitchburg 27,936 27.62% \$138,828.88
Sun Prairie 32,933 32.56% \$163,836.67
Verona 12,303 12.16% \$60,786.30
Monona 7,827 7.74% \$39,506.07
Totals: 101,150 100.00% \$500,000.00

We expect the replacement project to begin in 2019 which will require 50% of the total to be paid, with the remaining balance to be paid in 2020 at the completion of the project.

Failure to replace the RMS by the 1/1/2021 FBI deadline for IBR reporting will leave these five agencies without the ability to submit IBR electronically. They will either have to manually complete IBR, which will be a very staff-intensive process, or not report IBR data, which may leave each agency unable to obtain federal grant funds. There is also significant concern operating a system that has been declared end of life by the vendor for a substantial period of time.

MPSIS RMS Replacement Project: \$50,000 in 2019, \$50,000 in 2020-\$100,000 total for Middleton. Total cost of the project: \$500,000.



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
POLICE DEPARTMENT NARRATIVES**

	2019	2020	2021	2022	2023	Total
Project Costs	50,000	50,000	-	-	-	100,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	50,000	50,000	-	-	-	100,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	50,000	-	-	-	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
POLICE DEPARTMENT NARRATIVES**

Project Number:	PD-19-03	Category:	Equipment
Project Name:	Taser Replacement Plan	Useful Life:	5 Years

Description:

The Police Department outfitted all of their sworn staff with Electronic Control Devices (Tasers) in the early 2000's. Tasers are an important part of our officer's equipment as it allows our staff another less lethal alternative when faced with serious situations where an individual needs to be controlled and/or placed into custody in a safe manner. Axon Enterprise, the manufacturer of Tasers recommends the replacement of this technology every five years with our first group of purchased Tasers, under the Taser Assurance Plan (TAP) in 2014, reaching that suggested replacement timeframe.

Justification:

In the early 2000's the Police Department equipped all of their sworn staff with Tasers to provide another less lethal option for serious situations where officers are dealing with combative or armed individuals. Tasers have been deployed a number of times since being implemented in the department and have assisted in not only reducing injuries to our staff but also to the citizens who are officers are dealing with. Additionally, this less lethal option gives our officers another tool in hopefully controlling an individual and not having to resort to deadly force.

In 2014, the Police Department entered into an agreement with Taser and purchased the Taser Assurance Plan (TAP). This assurance plan allows the Police Department to purchase the Tasers at a reduced price, over the course of a three year time period, and allows the free replacement of any Tasers which are malfunctioning. Since 2014, the Police Department has used the TAP program on 10 occasions regarding Tasers that were not working and on each occasion received a new Taser for free. In 2019 the first group of Tasers which were purchased in 2014 is due for replacement. To replace these 14 Tasers, under the TAP agreement, would cost \$16,310.76. The second wave of Tasers would need to be replaced in 2020 (13 units) for a total cost \$16,230.74 and the last wave of Tasers needing to be replaced (11 units) in 2021 would cost \$14,325.00. The total cost to purchase 38 Tasers for all of the sworn staff in the Police Department, over the three year TAP agreement, would be \$46,866.50.

Without signing the three year agreement with Axon the Police Department faces the risk of Tasers slowly failing and a significant cost of replacing each Taser as their service life comes to an end.

If a five year agreement is signed with Axon, this issue of replacing Tasers would not need to be revisited until the 2024 budget. TAP: 2019: \$16,311, 2020: \$16231, 2021: \$14,325.

	2019	2020	2021	2022	2023	Total
Project Costs	16,311	16,231	14,325	-	-	46,867
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	16,311	16,231	14,325	-	-	46,867
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	16,311	16,231	14,325	-	-	46,867



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
POLICE DEPARTMENT NARRATIVES**

Project Number:	PD-19-04	Category:	Equipment
Project Name:	BWC Licensing Agreement	Useful Life:	6 Years

Description:

There is a requirement that every Body Worn Camera (BWC) device which the Police Department utilizes, currently 35 in total, be licensed through Panasonic to be able to use Panasonic software. The license for each device allows software updates and Helpdesk assistance.

Justification:

In 2016, the Police Department, with the support of the City Council, purchased Panasonic Body Worn Cameras as part of the goal of being as transparent as possible and as a way to capture our staff's daily interaction with the public. In 2018, the licensing agreement with Panasonic expired; however, due to a number of issues which were encountered with the first generation BWCs that the Police Department purchased, the licensing agreement was waived and new and improved BWC units were provided to the Police Department for free.

The Police Department would like to enter into a five year agreement with Panasonic for a total expenditure of \$10,325.00. Agreeing to a five year agreement will provide the Police Department an additional year of licensing for free, essentially a six year agreement, and will save the City of Middleton approximately \$25,000 as a yearly licensing agreement for 35 BWC units is \$5,075.00 per year.

If a five year agreement is signed with Panasonic, licensing of the Police Department BWC units would not need to be addressed until 2025.

BWC Licensing Agreement: \$10,325

	2019	2020	2021	2022	2023	Total
Project Costs	10,325	-	-	-	-	10,325
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	10,325	-	-	-	-	10,325
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	10,325	-	-	-	-	10,325



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
POLICE DEPARTMENT NARRATIVES**

Project Number:	PD-19-05	Category:	Equipment
Project Name:	Simulcast Radio Project Part II	Useful Life:	10 Years

Description:

Simulcast transmit is a technology that radiates an outgoing radio signal from multiple sites simultaneously, instead of from a single site as does our current radio system. No system can provide 100% coverage. However, simulcast transmit technology has the ability to significantly improve signal strength, coverage, and building penetration for our police radio communications.

Justification:

During the 2018 Capital budget process, the Middleton Police Department requested \$81,000.00 to fund an analog simulcast radio transmission project. The funding request was based upon project bids to install simulcast equipment that functioned in conjunction with our analog radio system. Once the funding was secured, our project manager met with area contractors to design and build the system. During the design process several contractors also suggested that converting from an analog to a digital system would further improve coverage, alleviate current audio drop concerns, and eliminate recurring \$3,500/year leased telephone circuit costs. After careful consultation with several providers, it was clear that a digital conversion should be the first step in the radio project. This step was implemented in the summer of 2018.

The single police radio transmit site at the PD, while quite powerful, is not capable of penetrating all buildings and shielded areas in the city. As the city continues to grow, and as more heavily constructed and energy-efficient buildings are constructed, police radio performance has become increasingly degraded. Simulcast radio systems provide improved building penetration and signal quality, when compared to a single site transmit radio system.

The police department split the cost of this project over two years, first performing the digital upgrades in 2018, and is now seeking to add a simulcast transmit site in 2019 at the High Road water tower in order to complete the project.

Based upon current vendor bids, an appropriation of \$71,750.00 is requested in the Middleton Police Department Capital Budget to complete the simulcast portion of this project.

	2019	2020	2021	2022	2023	Total
Project Costs	71,750	-	-	-	-	71,750
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	71,750	-	-	-	-	71,750
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	71,750	-	-	-	-	71,750



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
POLICE DEPARTMENT NARRATIVES**

Project Number:	PD-19-06	Category:	Equipment
Project Name:	Squad Car Radio Replacement	Useful Life:	10 Years

Description:

It is the objective of this request to replace police band radios in nineteen vehicles operated by this department and the single radio in the Community Service Vehicle. The Middleton Police Department currently operates ten fully marked patrol units and ten unmarked units. The Middleton Police Department radio system is also utilized daily in the Community Services Vehicle operated by Mark Walther.

Justification:

Due to our geographic location, Middleton police officers have the potential to communicate via police radio with officers from the Dane County Sheriff's Office, Suburban Departments, Wisconsin State Patrol, UW-Madison Campus Police, and the Madison Police Department. Middleton has CAPMAR (Capital Area Police Mutual Aid Response) agreements with these and other nearby agencies, all of which operate on different radio systems. The new "DaneCom" county radio system has improved our ability to communicate with surrounding agencies in many circumstances. However, the DaneCom system still has several interoperability gaps that are problematic for Middleton. In an emergency, police officers require direct and reliable communications with other agency officers that they may be working with. Middleton squads are currently equipped with two (2) mobile radios, each on a different radio frequency band, to allow for access to these multiple surrounding radio systems. The Madison/UW radios are beyond their useful life expectancy, and are no longer supported by the manufacturer. The manufacturer of the main squad car radio, used for our local Middleton, Dane County, and State systems, has announced an end of support date of December 31st, 2018. Parts and service will no longer be reliably available for these radios after this date. The radios are \$6,500 each for a total of \$136,500. This is a 2020 request.

	2019	2020	2021	2022	2023	Total
Project Costs	-	136,500	-	-	-	136,500
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	136,500	-	-	-	136,500
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	136,500	-	-	-	136,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
POLICE DEPARTMENT NARRATIVES**

Project Number:	PD-19-07	Category:	Equipment
Project Name:	UPS Battery and Capacitor Replacement	Useful Life:	10 Years

Description:

It is the objective of this request to conduct the mandatory five year service maintenance on the Department's Uninterruptable Power Supply.

Justification:

The Middleton Police Department currently operates a Liebert NPower 65kVA Uninterruptable Power Supply (UPS). This unit provides a clean power and continuous power source for the Department's Dispatch and Emergency Operations Centers. The UPS system keeps power supplied to these critical centers during the 30-60 seconds it takes for the back-up generator to come on line after a power outage. The fans, filters, batteries and capacitors in this device must be replaced every five years.

	2019	2020	2021	2022	2023	Total
Project Costs	-	13,000	-	-	-	13,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	13,000	-	-	-	13,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	13,000	-	-	-	13,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
POLICE DEPARTMENT NARRATIVES**

Project Number:	PD-19-08	Category:	Equipment
Project Name:	Portable Radio Replacement	Useful Life:	10 Years

Description:

It is the objective of this request to replace all police handheld portable radios utilized by Middleton Police and Community Service Staff. The Middleton Police Department currently owns and operates 41 portable radios.

Justification:

Due to our geographic location, Middleton police officers have the potential to interoperate with officers from the Dane County Sheriff's Office, Wisconsin State Patrol, UW-Madison Campus Police, and the Madison Police Department. Middleton has CAPMAR (Capital Area Police Mutual Aid Response) agreements with these and other nearby agencies, all of which operate on different radio systems. The new "DaneCom" county radio system has improved our ability to communicate with surrounding agencies in many circumstances. However, the DaneCom system still has several interoperability gaps that are problematic for Middleton. In an emergency, police officers require direct and reliable communications with other agency officers that they may be working with. Each Middleton officer is equipped with a single-band portable radio. These radios are not capable of direct communications with the radios used by Madison and UW police officers. The manufacturer has announced a December 31st, 2018, end of support date for these radios as well. The dual-band portable radios being requested as replacements will allow for our officers to have direct communications with all surrounding law enforcement agencies. The requested portable radios will be utilized in the field by the following personnel: 39 units to sworn officers, 1 unit utilized as a backup radio in the Dispatch Center, 1 radio assigned to Community Service Officer Walther and 1 spare unit. Middleton Police radio communication consultant Tom Adler has worked with various radio manufacturers and retailers exploring long term product solutions and cost comparisons. We are requesting replacement of the entire police department portable radio system, rather than a staggered replacement, so as to more quickly address the manufacturer support issue as well as to provide standardization among all of the radios. A consistent equipment array minimizes confusion, and lessens the possibility of reflex errors in urgent situations. The cost to replace all 42 portable radios and microphones is \$280,000. This is a 2021 request.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	280,000	-	-	280,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	280,000	-	-	280,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	280,000	-	-	280,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-01	Category:	Streets
Project Name:	Maywood Ave Reconstruction (Park - Allen)	Useful Life:	20 Years

Description:

Street improvement consistent with the City's current five year street improvement plan. Work will include asphalt pavement replacement, as well as limited replacements of sidewalk, curbs and driveway aprons.

Project design is proposed to include installation of RRFB pedestrian crosswalk warning signs at the mid-block crossing from the Lakeview Park path near the Springtree Apartments.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	735,000	-	-	-	-	735,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	735,000	-	-	-	-	735,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	735,000	-	-	-	-	735,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-02	Category:	Streets
Project Name:	Bristol St & North Ave Reconstruction	Useful Life:	20 Years

Description:

Street improvements consistent with the City's current five year street improvement plan. Work will include asphalt pavement replacement and limited replacements of sidewalk, curbs and driveway aprons. Extents include North Ave from Bristol St to Mayflower Dr, and Bristol St from University Ave to Maywood Ave.

Repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	675,000	-	-	-	-	675,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	675,000	-	-	-	-	675,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	675,000	-	-	-	-	675,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-03	Category:	Streets
Project Name:	Pheasant Ln & Adler Cir Resurfacing	Useful Life:	5 - 10 Years

Description:

Planned full depth replacement of asphalt pavement, with limited replacements of deficient curb & gutter, driveway aprons and sidewalk. No underground utility work is planned, and design work will be done by City staff. Extents include all of Pheasant Ln and Adler Cir.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	195,000	-	-	-	-	195,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	195,000	-	-	-	-	195,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	195,000	-	-	-	-	195,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-04	Category:	Streets
Project Name:	Terrace Ave & Middleton St Resurfacing	Useful Life:	20 Years

Description:

Planned full depth replacement of asphalt pavement, with limited replacements of deficient curb & gutter, driveway aprons and sidewalk. No underground utility work is planned, and design work will be done by City staff. Extents include Terrace Ave east of Parmenter St and Middleton St north of South Ave.

Project will include attempt to mitigate problems with ice formation on Terrace Ave sidewalk east of Parmenter St near Restoring Hope Transplant House (Pierstorff House) and bus stop shelter.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	130,000	-	-	-	-	130,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	130,000	-	-	-	-	130,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	130,000	-	-	-	-	130,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-05	Category:	Streets
Project Name:	Crack Fill & Seal Coat	Useful Life:	20 Years

Description:

Install crack filling material and asphalt pavement surface sealant with embedded aggregate chips. Replace pavement markings covered by the new seal coat.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	120,000	250,000	250,000	250,000	250,000	1,120,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	120,000	250,000	250,000	250,000	250,000	1,120,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	120,000	250,000	250,000	250,000	250,000	1,120,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-06	Category:	Other
Project Name:	CTH Q Resurfacing (Century - City Limits)	Useful Life:	Indefinite

Description:

Funding for City share of costs of County project for partial depth replacement of asphalt pavement. The County will be doing the design work, and they provided a concept-level cost estimate for the City's share of the project.

Justification:

CTH Q is classified as a principal arterial roadway, and carries a fairly high volume of traffic connecting Middleton to Westport and Waunakee. The County is amenable to leading a jointly funded reconstruction project in 2020 to follow the City's planned construction in 2019 of a sanitary sewer force main to serve the Community of Bishops Bay.

Terrence Wall recently requested City consideration of deferring construction of the Middleton Utility District water and sewer improvements, which would affect timing of this road resurfacing project.

	2019	2020	2021	2022	2023	Total
Project Costs	5,000	250,000	-	-	-	255,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	5,000	250,000	-	-	-	255,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	5,000	250,000	-	-	-	255,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-07	Category:	Storm Sewer
Project Name:	Parkside Heights Reconstruction	Useful Life:	50 Years

Description:

Street improvements consistent with the City's current five year street improvement plan. Work will include asphalt pavement replacement and limited replacements of sidewalk, curbs and driveway aprons. Extents include Donna Dr from Park St to Century Ave, Prairie Dr from Park St to Meadowbrook Rd, and all of Brookdale Dr, Forest Glade Ct, Meadowbrook Rd, and Glenview Ct.

Repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification:

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

Design process will include consideration of improved pedestrian connectivity and safety by sidewalk construction along Meadowbrook Rd south of Donna Dr, Brookdale Dr, and Forest Glade Ct, each of which currently lacks sidewalk on either side of the street.

	2019	2020	2021	2022	2023	Total
Project Costs	85,000	850,000	-	-	-	935,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	85,000	850,000	-	-	-	935,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	85,000	850,000	-	-	-	935,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-08	Category:	Utility
Project Name:	Wood Rd & Wood Cir Reconstruction	Useful Life:	50 Years

Description:

Street improvements consistent with the City's current five year street improvement plan. Work will include asphalt pavement replacement and limited replacements of curbs and driveway aprons. Extents include all of Wood Rd, Wood Cir E, and Wood Cir W.

Repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification:

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

Design process will include consideration of improved pedestrian connectivity and safety by sidewalk construction along Wood Rd, Wood Cir W and Wood Cir E, each of which currently lacks sidewalk on either side of the street.

	2019	2020	2021	2022	2023	Total
Project Costs	40,000	220,000	-	-	-	260,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	40,000	220,000	-	-	-	260,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	40,000	220,000	-	-	-	260,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-09	Category:	Other
Project Name:	Aurora St Reconstruction (Elmwood - University)	Useful Life:	10 Years

Description:

Street improvements consistent with the City's current five year street improvement plan. Work will include asphalt pavement replacement and limited replacements of sidewalk, curbs and driveway aprons. Extents include one block of Aurora St between Elmwood Ave and University Ave.

Repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification:

Improvement of street pavement to mitigate problems and provide a smoother ride.

	2019	2020	2021	2022	2023	Total
Project Costs	30,000	60,000	-	-	-	90,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	30,000	60,000	-	-	-	90,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	30,000	60,000	-	-	-	90,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-10	Category:	Other
Project Name:	Sunrise Ct Resurfacing	Useful Life:	30 Years

Description:

Planned full depth replacement of asphalt pavement, with limited replacements of deficient curb & gutter, driveway aprons and sidewalk. No underground utility work is planned, and design work will be done by City staff.

Justification:

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

Design process will include consideration of improved pedestrian connectivity and safety by sidewalk construction along Sunrise Ct, which currently lacks sidewalk on either side of the street. Design should also include documenting and resolving potential right-of-way encroachments, and vegetation management within the right-of-way.

	2019	2020	2021	2022	2023	Total
Project Costs	3,000	75,000	-	-	-	78,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	3,000	75,000	-	-	-	78,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	3,000	75,000	-	-	-	78,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-11	Category:	Other
Project Name:	Jonquil Ct Resurfacing	Useful Life:	Indefinite

Description:

Planned full depth replacement of asphalt pavement, with limited replacements of deficient curb & gutter, driveway aprons and sidewalk. No underground utility work is planned, and design work will be done by City staff.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	3,000	85,000	-	-	-	88,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	3,000	85,000	-	-	-	88,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	3,000	85,000	-	-	-	88,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-12	Category:	Other
Project Name:	Falcon, Devonshire, Muirfield, Canterbury	Useful Life:	30 Years

Description:

Partial depth replacement of asphalt pavement of cul-de-sac roads off of Westchester Dr if they need to be deferred from the 2018 resurfacing project intended to commence in October. Extents may include Canterbury Cir, Devonshire Ct, Falcon Ct (N & S), Muirfield Ct (N & S).

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	120,000	-	-	-	-	120,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	120,000	-	-	-	-	120,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	120,000	-	-	-	-	120,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-13	Category:	Other
Project Name:	Public Alley Resurfacing	Useful Life:	30 Years

Description:

Full depth replacement of asphalt pavement within the platted 20' wide public alley between Maple St and University Ave. This project is not included on the approved five year street improvement plan, but the pavement condition is very poor, and continued patching work is not cost-effective.

Justification:

Neighboring business owners have repeatedly requested resurfacing of the alley, which is riddled with potholes and patches.

	2019	2020	2021	2022	2023	Total
Project Costs	45,000	-	-	-	-	45,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	45,000	-	-	-	-	45,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	45,000	-	-	-	-	45,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-14	Category:	Other
Project Name:	Mayflower Dr, Hubbard Ave, Violet Pl Reconstruction	Useful Life:	15 Years

Description:

Street improvements consistent with the City’s current five year street improvement plan. Work will include full depth asphalt pavement replacement and limited replacements of curb & gutter, driveway aprons and sidewalk. Extents include Mayflower Dr (South Ave to Columbus Dr), Hubbard Ave (Park St to S Gateway St), and Violet Pl.

Repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Design process will include consideration of improved pedestrian connectivity and safety by sidewalk construction along Mayflower Dr north of Maywood Ave, which currently has sidewalk on the east side to Boulder Dr, and no sidewalk north of there. A pedestrian connection to the Parisi Park path may be desirable.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	-	100,000	1,220,000	-	-	1,320,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	100,000	1,220,000	-	-	1,320,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	100,000	1,220,000	-	-	1,320,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-15	Category:	Other
Project Name:	Clark St & Lee St Reconstruction	Useful Life:	30 years

Description:

Street improvement in the high school area consistent with the City's current five year street improvement plan. Work will include asphalt pavement replacement and limited replacements of curbs and driveway aprons. Extents include all of Lee St, and Clark St north of Lee St.

Repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification:

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

Design process will include consideration of improved pedestrian connectivity and safety by sidewalk construction along Clark St north of Lee St, which currently lacks sidewalk on either side. This segment of Clark St serves the Clark Street Community School (with Middleton Youth Center), and lands proposed for redevelopment on the west side of the street.

	2019	2020	2021	2022	2023	Total
Project Costs	-	40,000	135,000	-	-	175,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	40,000	135,000	-	-	175,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	40,000	135,000	-	-	175,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-16	Category:	Streets
Project Name:	Foxridge Courts Resurfacing	Useful Life:	20 years

Description:

Planned full depth replacement of asphalt pavement, with replacement of deficient curb & gutter and sidewalk. No underground utility work is planned, and design work will be done by City staff. Extents include all of Foxridge Ct, Elderwood Cir, Blackwood Ct, and Hunter's Ct.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	-	3,000	170,000	-	-	173,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	3,000	170,000	-	-	173,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	3,000	170,000	-	-	173,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-17	Category:	Planning
Project Name:	Lynn St & Knoll Ct Resurfacing	Useful Life:	7 Years

Description:

Planned full depth replacement of asphalt pavement, with replacement of deficient curb & gutter and sidewalk. No underground utility work is planned, and design work will be done by City staff. Extents include Lynn St north of Knoll Ct, and Knoll Ct.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	-	3,000	110,000	-	-	113,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	3,000	110,000	-	-	113,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	3,000	110,000	-	-	113,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-18	Category:	Streets
Project Name:	Middleton Beach Rd & Mendota Ave Reconstruction	Useful Life:	20 Years

Description:

Street improvements consistent with the City’s current five year street improvement plan. Concept improvements include asphalt pavement replacement with installation of ribbon curbs, much like on Hillcrest Ave, to hold together the edges of asphalt (to prevent separation and sinking of edges). Installation of sidewalk is not planned, but a paved parking lane may be considered. The project design will include consideration of property acquisition to eliminate jogs in the right-of-way.

Repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	80,000	465,000	-	545,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	80,000	465,000	-	545,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	80,000	465,000	-	545,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-19	Category:	Streets
Project Name:	Elm Ln Reconstruction	Useful Life:	20 Years

Description:

Street improvements consistent with the City's current five year street improvement plan. Work will include asphalt pavement replacement and limited replacements of curbs and driveway aprons.

No underground utility improvements are currently planned, but any needed repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	25,000	55,000	-	80,000
Funding Sources						
Capital Budget	-	-	25,000	55,000	-	80,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	25,000	55,000	-	80,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-20	Category:	Streets
Project Name:	Kenyon Dr. & Courts Resurfacing	Useful Life:	20 years

Description:

Planned full depth replacement of asphalt pavement, with replacement of deficient curb & gutter and sidewalk. No underground utility work is planned, and design work will be done by City staff. Extents include Kenyon Dr (Parmenter St to Middleton St), and all of Fargo Ct, Red Oak Ct, and Sellery St.

Justification:

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

Design process will include consideration of improved pedestrian connectivity and safety by sidewalk construction along Red Oak Ct, which currently lacks sidewalk on either side of the street. Design should also include documenting and resolving potential right-of-way encroachments, and vegetation management within the right-of-way.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	3,000	340,000	-	343,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	3,000	340,000	-	343,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	3,000	340,000	-	343,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-21	Category:	Streets
Project Name:	Shorecrest Resurfacing	Useful Life:	20 years

Description:

Planned full depth replacement of asphalt pavement, with replacement of deficient curb & gutter and sidewalk. No underground utility work is planned, and design work will be done by City staff. Extents include all of Shorecrest Dr, Patrick Henry Way, Constitution Dr, Concord Dr, Lexington Dr, Nathan Hale Ct, Bunker HI, and Lexington Cir.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	5,000	595,000	-	600,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	5,000	595,000	-	600,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	5,000	595,000	-	600,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-22	Category:	Streets
Project Name:	Marigold Cir Resurfacing	Useful Life:	20 years

Description:

Planned full depth replacement of asphalt pavement, with replacement of deficient curb & gutter and sidewalk. No underground utility work is planned, and design work will be done by City staff.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	3,000	185,000	-	188,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	3,000	185,000	-	188,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	3,000	185,000	-	188,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-23	Category:	Streets
Project Name:	Lake St & Dewey Ct Reconstruction	Useful Life:	20 Years

Description:

Street improvements consistent with the City's current five year street improvement plan. Work will include asphalt pavement replacement and limited replacements of curbs and driveway aprons.

Repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification:

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

Design process will include consideration of improved pedestrian connectivity and safety by sidewalk construction along Lake St, which currently lacks sidewalk on either side of the street.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	270,000	270,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	270,000	270,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	270,000	270,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-24	Category:	Streets
Project Name:	Lakeview Blvd Reconstruction	Useful Life:	20 Years

Description:

Street improvements consistent with the City's current five year street improvement plan. Work will include asphalt pavement replacement and limited replacements of curbs and driveway aprons.

Repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	385,000	385,000
Funding Sources						
Capital Budget	-	-	-	-	385,000	385,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	385,000	385,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-25	Category:	Streets
Project Name:	Boulder Ln Reconstruction	Useful Life:	20 Years

Description:

Street improvements consistent with the City's current five year street improvement plan. Work will include asphalt pavement replacement and limited replacements of curbs and driveway aprons.

Repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	225,000	225,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	225,000	225,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	225,000	225,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS DEPARTMENT NARRATIVES**

Project Number:	PW-19-26	Category:	Streets
Project Name:	Franklin Ave. Reconstruction	Useful Life:	20 Years

Description:

Street improvements consistent with the City's current five year street improvement plan. Work will include asphalt pavement replacement and limited replacements of curbs and driveway aprons. Extents include Franklin Ave between Bristol St and Branch St.

Repairs to Water and Sewer Utility facilities will be coordinated with the project, but will be funded directly by the Utilities.

Justification:

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

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	645,000	645,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	645,000	645,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	645,000	645,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS NEW VEHICLES NARRATIVES**

Project Number:	PV-19-01	Category:	Equipment
Project Name:	Closed Loop Hydraulic Conversions	Useful Life:	10 Years

Description:

The closed loop conversion would update our plow trucks to a safer, more efficient computerized hydraulics control system with various uses. This would be a retrofit system installed on the older patrol trucks in the city fleet -- new trucks are being ordered with this system. It would cost \$24,500 to convert all of the city owned plow trucks.

Justification:

The closed loop conversion helps limit over application of de-icing materials. It requires less input from the truck operator resulting in an overall safer work environment for the employee as well as the citizen during snow plowing operations. The salt-spreading output is based on vehicle speed so it will put down the correct amount of material in all areas which improves road conditions and prevents over salting which has a reduced impact on the environment. It would standardize all of the trucks in the fleet meaning all of the trucks in the fleet can apply the same exact amount of materials in all locations. I would convert the output of materials to pounds per mile instead of an unknown dial setting saving money on material. It makes it easier to apply precise amounts of material based on snowfall and temperature. Easier trackability of materials resulting in less waste and more precise ordering which would assist in setting up a trend, resulting in saving money on materials. It has the ability to use alternate materials such as anti-ice or prewet liquid without having to replace the control. Maintains set liquid prewet rates being applied to the salt in Gallon per Ton of salt. This means that when the salter rate is increased or decreased that the prewet will automatically adjust with the closed loop mode. Salter stops when the vehicle stops and starts when the vehicle starts which eliminates piling up at intersections and allows the driver to concentrate on driving and the conditions of the road instead of turning the salter on and off.

	2019	2020	2021	2022	2023	Total
Project Costs	24,500	-	-	-	-	24,500
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	24,500	-	-	-	-	24,500
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	24,500	-	-	-	-	24,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS NEW VEHICLES NARRATIVES**

Project Number:	PV-19-02	Category:	Equipment
Project Name:	1 Ton Truck (Ford F-550)	Useful Life:	10 Years

Description:

Ford F-550 with dump box

Justification:

This truck would be used for various projects related to the street department. From mounting the proposed pallet painter, to towing the skid steer, to hauling supplies for storm sewer inlet repairs. With the Streets crew being more involved in road reconstruction projects, they need more vehicles and equipment to complete these tasks. This truck would assist in adding versatility and efficiency for the streets crew.

	2019	2020	2021	2022	2023	Total
Project Costs	55,000	-	-	-	-	55,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	55,000	-	-	-	-	55,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	55,000	-	-	-	-	55,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS NEW VEHICLES NARRATIVES**

Project Number:	PV-19-03	Category:	Equipment
Project Name:	Pallet Painter	Useful Life:	10 Years

Description:

Graco RoadLazer RoadPak line painter (Ready-to-Stripe model 25D270). This skid-mounted painting equipment would be useful for efficient placement of longitudinal markings on City streets.

Justification:

With the purchase of pallet painter the City will save money on paint. Currently, the City annually spends about \$19,000 on paint and \$5,200 on reflective beads. The cost savings on material is estimated to be about \$4,300 per year. This would also help reduce personnel hours, safety hazards, and the need for night painting. The equipment's ability to produce straighter lines and smoother curves will also make the City more aesthetically pleasing.

	2019	2020	2021	2022	2023	Total
Project Costs	36,000	-	-	-	-	36,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	36,000	-	-	-	-	36,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	36,000	-	-	-	-	36,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS NEW VEHICLES NARRATIVES**

Project Number:	PV-19-04	Category:	Equipment
Project Name:	Parts Washer	Useful Life:	12 Years

Description:

Cuda front-load parts washer (model 2530). Used for washing parts with water and detergent instead of chemical solvents.

Justification:

Using this new model of parts washer will bring sustainability to the vehicle mechanics shop by getting rid of the chemical solvents currently used to clean parts. With the doors being front mounted and not from the top, it makes it easier to put heavier parts into the washer which in turn is safer for the mechanics. This will assist with efficiency in the mechanics department.

	2019	2020	2021	2022	2023	Total
Project Costs	11,200	-	-	-	-	11,200
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	11,200	-	-	-	-	11,200
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	11,200	-	-	-	-	11,200



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS NEW VEHICLES NARRATIVES**

Project Number:	PV-19-05	Category:	Equipment
Project Name:	Pickup (Ford F-150)	Useful Life:	15 Years

Description:

Ford F-150 used for Streets crew for year round projects.

Justification:

This pickup truck would be used for various projects around the City year round. As of now, during the construction season, the crew has to get tools and equipment to work sites with limited vehicles. They generally have to make multiple trips to get the proper equipment to the job site. Adding this vehicle would cut down on fuel, personnel hours, and maintenance. Adding this truck would increase efficiency, versatility, and morale of the Streets crew. The truck would be properly equipped to be used as a utility truck. The Street crew currently has pickup trucks used for road painting, maintenance of signs and electrical fixtures (street lights and traffic signals), and the foreman's truck.

	2019	2020	2021	2022	2023	Total
Project Costs	37,000	-	-	-	-	37,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	37,000	-	-	-	-	37,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	37,000	-	-	-	-	37,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-01	Category:	Other
Project Name:	Survey Underground City Electric Lines	Useful Life:	Indefinite

Description:

Hire a professional surveyor to produce record drawings of field locations of City-owned electrical and communications facilities associated with street lighting, traffic signals and fiber optic lines. City lighting and wiring will be included in the City's GIS, and will be useful to our crew members in responding to field locate requests through Diggers Hotline.

Justification:

MG&E used to locate and mark field locations of City-owned underground electric conductors associated with street lighting, but several years ago they notified the City that they would discontinue that practice. City staff typically rely upon GIS and attached record drawings to mark locations of underground utility facilities. Failure to accurately mark locations of City-owned facilities has a potentially high liability, but location information for some of our underground facilities is not currently available in GIS or comprehensive record drawings.

	2019	2020	2021	2022	2023	Total
Project Costs	10,000	-	-	-	-	10,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	10,000	-	-	-	-	10,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	10,000	-	-	-	-	10,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-02	Category:	Equipment
Project Name:	Accessible Ped Signals (Parmenter @ Century)	Useful Life:	10 Years

Description:

Installation of Accessible Pedestrian Signal (APS) equipment to facilitate improved safety for visually impaired pedestrians at the Parmenter St crosswalk north of Century Ave.

TAPCO informed us that the existing signal controller can support the APS system, but is 12 years old and unrepairable when it fails. In addition, installing APS signal equipment with the existing controller would require more wiring than would be needed with a new controller. A new controller would cost about \$2,850.

In addition to a recommended controller upgrade, we'll need an APS control unit at \$2,450 and \$800 for TAPCO to program and test. Each pedestrian push button costs \$432 (if installed by City staff). There are 5 buttons required to cross Parmenter St. at the north side of Century Ave., so for a replacement signal controller, APS controller with programming and testing, and five push buttons, the cost is estimated to be \$8,260.

Nine additional push buttons would improve the other three crosswalks at this intersection, for an additional cost of about \$3,900.

Justification:

A visually impaired citizen requested accessible pedestrian signal equipment to assist with crossing Parmenter St. at the north side of Century Ave. (from the apartments to Kwik Trip). The equipment upgrade would be consistent with the improvements recently made at the Century / Branch intersection to assist a visually impaired resident in crossing the street to access the Metro bus.

	2019	2020	2021	2022	2023	Total
Project Costs	8,500	-	-	-	-	8,500
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	8,500	-	-	-	-	8,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	8,500	-	-	-	-	8,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-03	Category:	Utility
Project Name:	CMP Storm Pipe Lining (Pheasant Branch Cr)	Useful Life:	50 Years

Description:

Lining in place of metal storm sewer pipes within the Pheasant Branch Creek valley corridor, to restore functionality and extend service life. This would be a continuation of the 2018 CMP pipe rehabilitation project being pursued near the high school baseball field, which pipe had failed.

Justification:

There are several corrugated metal pipe (CMP) storm sewers installed along the Pheasant Branch Creek valley that are at the end of their service life (~50 years). A couple of years ago, one of the pipes failed under the paved path along the creek, resulting in a sinkhole under the path. It is unknown how many of the other pipes have already failed along the creek valley slopes, which are steep and heavily vegetated. Staff intends to continue televising the pipes, prioritize repair needs, and plan for lining the pipes in place due to their locations in fairly inaccessible terrain and tree cover.

	2019	2020	2021	2022	2023	Total
Project Costs	60,000	-	-	-	-	60,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	60,000	-	-	-	-	60,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	60,000	-	-	-	-	60,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-04	Category:	Other
Project Name:	Retaining Wall Repair (Bike Path @ PVR)	Useful Life:	30 Years

Description:

Reconstruct failed portions of modular block retaining walls associated with the bike/ped path underpass of Pleasant View Rd. near the Capital Ice hockey facility at Evergreen Rd.

Justification:

The 2016 bi-annual bridge and structure investigation report identified some failures of portions of the structural retaining walls at the path underpass of Pleasant View Rd. One section of a modular block retaining wall has fallen apart, and another section has an adverse batter (it's leaning toward the path, instead of away from the path).

	2019	2020	2021	2022	2023	Total
Project Costs	20,000	-	-	-	-	20,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	20,000	-	-	-	-	20,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	-	-	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-05	Category:	Equipment
Project Name:	Century Ave Traffic Signal Coord.	Useful Life:	10 Years

Description:

Equipment upgrades needed to allow modeled programming to achieve improved efficiencies of traffic movement along Century Ave. east of Park St., including:

- Frank Lloyd Wright SB protective-permissive left-turn phase: \$6,000 - \$7,000
- Donna NB right-turn overlap phase: \$4,000 - \$5,000
- Hedden NB protective-permissive left-turn signal installation: \$6,000 - \$7,000

Additional funds are included in the request for concrete, crane service rental, and possible consultant assistance needed for the equipment installations.

Justification:

A study of traffic signal optimization along the Century Ave. corridor from Park St. to CTH Q was completed in late 2017, past the date of setting the 2018 capital budget. Implementing some of the signal timing changes, and introduction of the leading pedestrian interval (LPI) would require signal hardware changes at the intersections with FLW and Hedden.

	2019	2020	2021	2022	2023	Total
Project Costs	30,000	-	-	-	-	30,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	30,000	-	-	-	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	30,000	-	-	-	-	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-06	Category:	Other
Project Name:	Survey, Misc (ROW & Annexation issues)	Useful Life:	Indefinite

Description:

Hire a professional surveyor to:

- Provide benchmarks in developing areas, so that individual site developments will be on a common datum.
- Resolve inconsistencies and discontinuities in public street rights-of-way.
- Annex Town islands and clean up "holes" in historic annexations.

Justification:

Work is intended to support development on a consistent elevation datum (so we can see which properties will drain toward others, for instance), and to clean up gaps in City mapping records to resolve inconsistencies in GIS spatial information.

	2019	2020	2021	2022	2023	Total
Project Costs	20,000	-	-	-	-	20,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	20,000	-	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	-	-	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-07	Category:	Planning
Project Name:	Citywide Transportation Network Plan Update	Useful Life:	7 Years

Description:

Update of the City's transportation network plan and recommendations for roadway and intersection improvements, most recently approved in November, 2006. At the time of plan approval, it was recommended that the plan be updated after about 7 years.

Justification:

Much of the existing year and future year analysis of the 2006 plan is pretty dated. As a result, many of the plan recommendations are no longer applicable due to changes in land uses and roadways in the past 12 years.

A plan update could re-evaluate items such as roadway classifications, transit service, bike/ped connectivity, traffic demand management (TDM) strategies, and the current roadway and intersection operations. Modeling and analysis would be included for traffic operations and crash analysis at major intersections for near-term, mid-term and longer-term (2050) conditions.

	2019	2020	2021	2022	2023	Total
Project Costs	85,000	-	-	-	-	85,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	85,000	-	-	-	-	85,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	85,000	-	-	-	-	85,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-08	Category:	Equipment
Project Name:	RRFB Signs (Century Ave @ Valley Ridge Rd)	Useful Life:	15 Years

Description:

Installation of rectangular rapid flashing beacons (RRFB) on Century Ave at the Valley Ridge Rd crosswalk.

Justification:

There are bus stops on both sides of Century Ave at Valley Ridge Rd, and the crossing is used by residents of the nearby apartments and condominiums.

The crosswalk is fairly well marked and lit, and has advance warning signs. With heavy traffic volumes on Century Ave, drivers may not adequately perceive pedestrians, and RRFB signs may provide additional warning to drivers when pedestrians are present.

	2019	2020	2021	2022	2023	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	15,000	-	-	-	-	15,000
TIF (TID 5)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	15,000	-	-	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-09	Category:	Equipment
Project Name:	RRFB Signs (Park St @ Pheasant Branch Cr)	Useful Life:	15 Years

Description:

Installation of rectangular rapid flashing beacons (RRFB) on Park St at the Pheasant Branch Creek trail crosswalk.

Justification:

The trail along Pheasant Branch Creek is used by many residents for commuting and recreation.

The crosswalk is fairly well marked and has advance warning signs, and while I've observed use, yield compliance has been good. The crosswalk is just beyond a horizontal curve for northbound motorists, and RRFB signs may provide additional warning to drivers when pedestrians are present.

	2019	2020	2021	2022	2023	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	15,000	-	-	-	-	15,000
TIF (TID 5)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	15,000	-	-	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-10	Category:	Equipment
Project Name:	RRFB Signs (High Rd @ Northside Elementary)	Useful Life:	15 Years

Description:

Installation of rectangular rapid flashing beacons (RRFB) on High Rd at the Harmony Way crosswalk near Northside Elementary school.

Justification:

The crosswalk at Northside Elementary school is used both for crossing children before and after school (with assistance of a crossing guard), and also by neighborhood children for accessing parks and playgrounds on both sides of High Rd.

The crosswalk is fairly well marked and has advance warning signs (as a school crossing). The crosswalk is just beyond the crest of a vertical curve for southbound motorists, and RRFB signs may provide additional warning to drivers when pedestrians are present.

	2019	2020	2021	2022	2023	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	15,000	-	-	-	-	15,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	15,000	-	-	-	-	15,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-11	Category:	Other
Project Name:	Mary St Pillar Repairs	Useful Life:	30 Years

Description:

Reconstruction or replacement of the concrete pillars at the sidewalk south of Hubbard Ave. that lead to the School District administrative center and Middleton Station Park.

Justification:

The pillars appear to have been constructed in about 1913, with the school building that was later expanded to become Elm Lawn. One of the capstone ball features is missing, one of the columns is slightly leaning, and there are several holes and cracks in the blocks with mortar missing from joints. A local masonry firm reviewed the materials in 2017, and offered that the City could consider having them reconstruct the pillars with as many salvageable blocks as possible, but the pillars may need to become much shorter. Another option would be for them to construct new pillars using blocks that have the look of the current materials. City staff could otherwise just patch with mortar as well as possible the current holes.

Ald. Kathy Olson mentioned recently that she may know of a contractor that could do some less extensive repair work at a lower cost.

	2019	2020	2021	2022	2023	Total
Project Costs	20,000	-	-	-	-	20,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	20,000	-	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	20,000	-	-	-	-	20,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-12	Category:	Equipment
Project Name:	Speed Display Signs (Mendota hill)	Useful Life:	15 Years

Description:

Purchase and installation of a set of speed display signs.

If the City would prefer not to purchase additional signs, we could relocate solar powered signs already in our system to alternate locations on a scheduled rotation. That might help spread the benefit of the existing signs to more areas, while keeping them "fresh" from a driver perception perspective.

Justification:

The City currently has five sets of speed display signs, with one set each placed near Sauk Trail, Northside, and Elm Lawn elementary schools and two sets near Kromrey middle school. Opinions vary regarding the efficacy of speed boards in affecting driver speeds, but they may have some proximate effect in reducing excessive speeds.

There has been neighbor concern of vehicle speeds on the Mendota Ave hill near the baseball field, and the steepness of the hill makes it a poor location for a speed hump. A speed display sign may help drivers check their vehicle speed.

	2019	2020	2021	2022	2023	Total
Project Costs	12,000	-	-	-	-	12,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	12,000	-	-	-	-	12,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	12,000	-	-	-	-	12,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-13	Category:	Equipment
Project Name:	Speed Display Signs (Maywood hill)	Useful Life:	15 Years

Description:

Purchase and installation of a set of speed display signs.

If the City would prefer not to purchase additional signs, we could relocate solar powered signs already in our system to alternate locations on a scheduled rotation. That might help spread the benefit of the existing signs to more areas, while keeping them "fresh" from a driver perception perspective.

Justification:

The City currently has five sets of speed display signs, with one set each placed near Sauk Trail, Northside, and Elm Lawn elementary schools and two sets near Kromrey middle school. Opinions vary regarding the efficacy of speed boards in affecting driver speeds, but they may have some proximate effect in reducing excessive speeds.

There has been neighbor concern of vehicle speeds on the Maywood Ave hill east of Branch St and the steepness of the hill makes it a poor location for a speed hump. A speed display sign may help drivers check their vehicle speed.

	2019	2020	2021	2022	2023	Total
Project Costs	12,000	-	-	-	-	12,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	12,000	-	-	-	-	12,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	12,000	-	-	-	-	12,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-14	Category:	Equipment
Project Name:	Discovery Dr Street Light	Useful Life:	30 Years

Description:

Installation by MG&E of a street light on the north side of Discovery Dr at the bus stop west of the roundabout at Parmenter St.

Justification:

A bus rider who routinely used this bus stop (across from the former PDQ headquarters) noted that the existing street lights in the area don't satisfactorily illuminate the bus stop. MG&E reviewed the location and provided a cost estimate.

With the sale of PDQ, the ridership of that bus stop may be reduced, and the urgency of installing this street light may be less pressing than it had been, but other bus stop users may still appreciate improved lighting.

	2019	2020	2021	2022	2023	Total
Project Costs	7,500	-	-	-	-	7,500
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	7,500	-	-	-	-	7,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	7,500	-	-	-	-	7,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
PUBLIC WORKS OTHER PROJECTS**

Project Number:	PO-19-15	Category:	Streets
Project Name:	Century Ave Signal & Turn Lane Impr. (CTH Q)	Useful Life:	20 Years

Description:

Modifications to the traffic signal equipment and controller at the Century Ave / Hedden Rd intersection to add a protected phase for northbound left turns. Modification of the Century Ave median to increase the length of the eastbound left turn storage.

Justification:

Citizens and police department staff have requested review of traffic operations at the Century / Hedden intersection, with the main concern being the shared phase for northbound left turns from Hedden Rd with southbound right turns from CTH Q. There are two southbound right turn lanes and one northbound left turn lane, sharing the two westbound receiving lanes on Century Ave.

SRF did some preliminary analysis in 2015 to prepare this ballpark cost estimate, though the project wasn't funded in 2016. In 2017 the City engaged SRF to study traffic signal coordination along the Century Ave corridor, including this intersection, so staff recommended deferring funding pending that report. In 2018, the County initiated a design of reconstructing CTH M, including this intersection, so staff is again recommending deferral.

	2019	2020	2021	2022	2023	Total
Project Costs	105,000	-	-	-	-	105,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	105,000	-	-	-	-	105,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	105,000	-	-	-	-	105,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
SEWER UTILITY NARRATIVES**

Project Number:	SU-19-01	Category:	Utility
Project Name:	Sewer Main Replacement	Useful Life:	75 Years

Description:

Replace deficient sanitary sewer main in conjunction with planned road reconstruction projects.

Justification:

Cost effective time to replace sewer mains that have been identified to be deficient. Sewer mains are typically televised prior to road project design, and deficiencies are identified at that time.

	2019	2020	2021	2022	2023	Total
Project Costs	470,000	400,000	400,000	250,000	200,000	1,720,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	470,000	400,000	400,000	250,000	200,000	1,720,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	470,000	400,000	400,000	250,000	200,000	1,720,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
SEWER UTILITY NARRATIVES**

Project Number:	SU-19-02	Category:	Utility
Project Name:	Sewer Force Main Replacement	Useful Life:	75 Years

Description:

Replace deficient sanitary force main on Maywood Ave. in conjunction with planned road reconstruction project.

Future maintenance / repair of sanitary force main on Middleton Beach Rd with planned road reconstruction project.

Justification:

Cost effective time to replace sewer force main that has been identified to be deficient.

	2019	2020	2021	2022	2023	Total
Project Costs	125,000	-	-	230,000	-	355,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	125,000	-	-	230,000	-	355,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	125,000	-	-	230,000	-	355,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
SEWER UTILITY NARRATIVES**

Project Number:	SU-19-03	Category:	Utility
Project Name:	Sewer Lift Station Rehab	Useful Life:	25 Years

Description:

Rehab work on Maywood Ave. Lift Station in conjunction with planned road reconstruction.

Future maintenance / repair of sanitary lift station on Middleton Beach Rd with planned road reconstruction project.

Justification:

Cost effective time to rehab structure with road reconstruction.

	2019	2020	2021	2022	2023	Total
Project Costs	100,000	-	-	200,000	-	300,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	100,000	-	-	200,000	-	300,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	100,000	-	-	200,000	-	300,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
SEWER UTILITY NARRATIVES**

Project Number:	SU-19-04	Category:	Planning
Project Name:	Utility Master Plan - Sewer	Useful Life:	10 Years

Description:

Rehab work on Maywood Ave. Lift Station in conjunction with planned road reconstruction.

Justification:

Cost effective time to rehab structure with road reconstruction.

	2019	2020	2021	2022	2023	Total
Project Costs	25,000	-	-	-	-	25,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	25,000	-	-	-	-	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	-	-	-	-	25,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
SEWER UTILITY NARRATIVES**

Project Number:	SU-19-05	Category:	Equipment
Project Name:	Sewer Utility Vehicle Replacement	Useful Life:	10 Years

Description:

Rehab work on Maywood Ave. Lift Station in conjunction with planned road reconstruction.

Future maintenance / repair of sanitary lift station on Middleton Beach Rd with planned road reconstruction project.

Justification:

Cost effective time to rehab structure with road reconstruction.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	475,000	-	475,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	475,000	-	475,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	475,000	-	475,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-19-01	Category:	Conservation
Project Name:	PBC - Channel Bank Assessment	Useful Life:	10 Years

Description:

Survey those reaches of the Creek that have not been improved in the last five years to determine maintenance requirements over the next five-year budget cycle.

Justification:

Cardno has been performing spot inspections of Pheasant Branch for several years to assist the City in identifying priority maintenance areas. This approach has worked for annual budget planning, but for development of a coordinated five-year maintenance plan beyond year 2019, a comprehensive survey should be done. The survey will also label individual reaches of stream for easy identification and tracking of maintenance history.

	2019	2020	2021	2022	2023	Total
Project Costs	25,000	-	-	-	-	25,000
Funding Sources						
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	25,000	-	-	-	-	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	-	-	-	-	25,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-19-02	Category:	Conservation
Project Name:	Spring Hill Pond - Sediment Removal	Useful Life:	20 to 30 Years

Description:

Remove accumulated sediments in the pond. If recommended for approval by SWUB, the project may include improvement of access to the site (construction of a ramp).

Justification:

This pond has accumulated sediments which routinely accumulate at the pipe ends, inhibiting proper drainage into and out of the pond. The current access to the pond is along 7 or 8 backyards within a City easement. However, the easement is encroached upon by fences, sheds, shrubs, etc. Driving through the yards would add the cost of sod replacement upon project completion. Instead, staff proposes to construct a ramp for direct access from High Rd.

	2019	2020	2021	2022	2023	Total
Project Costs	35,000	-	-	-	-	35,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	35,000	-	-	-	-	35,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	35,000	-	-	-	-	35,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-19-03	Category:	Conservation
Project Name:	PBC, Park - Parmenter: Channel Stabilization	Useful Life:	10 to 20 Years

Description:

Stabilize additional reaches of Pheasant Branch stream banks between Park and Parmenter, using the same technologies as in recent years (root wads, diversion spurs, wattles, etc.).

Justification:

Cardno has already identified additional sites along Pheasant Branch banks that require stabilization, and has provided a cost estimate for City budget purposes. The City should do some work on the creek every year to control the highly erodable banks, thereby reducing erosion and protecting abutting properties.

	2019	2020	2021	2022	2023	Total
Project Costs	250,000	-	-	-	-	250,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	250,000	-	-	-	-	250,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	250,000	-	-	-	-	250,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-19-04	Category:	Conservation
Project Name:	PBC, Park - Parmenter: Gabion Wall Replacement	Useful Life:	20 to 30 Years

Description:

Replace gabion walls on a stretch of bank on Pheasant Branch between Parmenter and Park, using newer technologies where feasible.

Justification:

These gabions - probably from the mid 70's - have been failing incrementally for a number of years. They have now reached a condition justifying their replacement to be a high priority item, as recommended by Cardno.

	2019	2020	2021	2022	2023	Total
Project Costs	-	200,000	-	-	-	200,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	200,000	-	-	-	200,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	200,000	-	-	-	200,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-19-05	Category:	Conservation
Project Name:	Middleton Hills - SE Pond	Useful Life:	15 to 25 Years

Description:

Dredge accumulated sediments in this wet detention pond, west of Pheasant Branch Rd at Old Creek Rd.

Justification:

This pond has not received any maintenance since it was constructed in 1995. It is anticipated that it will be in need of dredging by year 2020.

	2019	2020	2021	2022	2023	Total
Project Costs	-	80,000	-	-	-	80,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	80,000	-	-	-	80,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	80,000	-	-	-	80,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-19-06	Category:	Conservation
Project Name:	Misty Valley - Sedimentation Pond	Useful Life:	15 to 25 Years

Description:

Dredge accumulated sediments in this dry pond. Restore infiltration capacity as may be needed.

Justification:

This pond has not received significant maintenance by City since it was constructed in 2007 (though Developer may have done some touch-up after build-out). City crews have done minor repairs, removing accumulated sediments at the storm sewer pipe outfalls by hand to restore their function. More thorough dredging will require a contractor.

	2019	2020	2021	2022	2023	Total
Project Costs	-	40,000	-	-	-	40,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	40,000	-	-	-	40,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	40,000	-	-	-	40,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-19-07	Category:	Conservation
Project Name:	PBC, Park - Parmenter: Sheet Pile Replacement	Useful Life:	20 to 30 Years

Description:

Replace the sheet piling at the toe of slope on a stretch of bank on Pheasant Branch between Parmenter and Park, using more modern technologies where feasible, such as root wads.

Justification:

This sheet piling - probably from the mid 70's - has been failing incrementally for a number of years. It has now reached a condition justifying its replacement as a high priority item, as recommended by Cardno.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	130,000	-	-	130,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	130,000	-	-	130,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	130,000	-	-	130,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-19-08	Category:	Conservation
Project Name:	Confluence Pond - Upper Reach Dredging	Useful Life:	15 to 20 Years

Description:

Dredge accumulated sediments in region of Confluence Pond upstream of the area dredged in 2016/2017.

Justification:

This upstream area was not included in the 2016 project due to budget constraints and incompatibility with hydraulic methods of dredging. This reach is an important component of the floodplain containment. As it fills with sediment and woody vegetation, there is an ever decreasing level of flood protection.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	300,000	-	-	300,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	300,000	-	-	300,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	300,000	-	-	300,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-19-09	Category:	Conservation
Project Name:	Pheasant Branch - Bank Stabilization	Useful Life:	15 to 25 Years

Description:

This is a placeholder for another reach of the creek, as yet unspecified. A definition to the scope should be one of the outcomes of the planned survey in 2019.

Justification:

Given the instability of the channel banks, it is important to include some level of maintenance each year.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	125,000	125,000	250,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	125,000	125,000	250,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	125,000	125,000	250,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
WATER RESOURCES NARRATIVES**

Project Number:	WR-19-02	Category:	Conservation
Project Name:	DNR Leaf Management Program	Useful Life:	20 Years

Description:

City's funding contribution to a leaf collection study in Fond-du-Lac, coordinated by the League of Municipalities. REQUEST MOVED TO WATER RESOURCES OPERATING BUDGET

Justification:

The League of Wisconsin Municipalities is coordinating a TMDL Phosphorus reduction study. The League is involved to represent the interests of the MS4 municipalities statewide, especially as it relates to storm water programs and compliance with regulation. The League will organize a subcommittee of municipal experts to advise the DNR in this research and development of a Leaf Management Program. They will also organize the funding effort. The proposed research would create a three-year water quality monitoring process, beginning in the fall of 2018. The field monitoring will be done by the United States Geological Survey (USGS). Each MS4 community will commit \$2,000 per year, for three years. Mandated by IGA, effective April, 2018.

	2019	2020	2021	2022	2023	Total
Project Costs	-	-	-	-	-	-
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	-	-



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
WATER RESOURCES NARRATIVES**

Project Number:	WR-19-03	Category:	Conservation
Project Name:	N Fork Basin Pond A - Infiltration Test Pits	Useful Life:	20 Years

Description:

Dig test pits to evaluate infiltration capacity at the site of a potential future infiltration pond in Town of Springfield, to be managed by the City.

Justification:

The WRMC wishes to pursue the purchase of land or easement to construct an infiltration pond in the Town of Springfield. A series of test pits is needed to determine whether the pond will perform as intended.

	2019	2020	2021	2022	2023	Total
Project Costs	50,000	-	-	-	-	50,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	50,000	-	-	-	-	50,000
TIF	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	-	-	-	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
WATER UTILITY NARRATIVES**

Project Number:	WU-19-02	Category:	Utility
Project Name:	Water Main Replacement	Useful Life:	75 Years

Description:

Replace water main in conjunction with current 5 year street improvement plan.
2019: Total \$1,098,000. Maywood Ave. (\$428,000); North Ave. (\$450,000); Bristol St. (\$220,000)

Justification:

Water Main Replacement per current 5 year plan:
2020: Total \$1,266,000. Donna Dr (\$232,500); Forest Glade Ct (\$120,000); Meadowbrook & Prairie (\$240,000); Brookdale (\$122,500); Wood Rd & Cts (\$263,000); Parmenter St. (\$188,000); Aurora St. (\$100,000).
2021: Total \$1,200,000. Mayflower Dr (\$490,000); Hubbard Ave (\$425,000); Violet Pl (\$135,000); Clark & Lee St. (\$150,000).
2022: Total \$1,000,000. Mid. Beach Rd & Mendota Ave. (\$1,000,000).
2023: Total \$1,050,000. Franklin Ave. (\$480,000); Boulder Ln. (\$180,000); Lakeview Blvd. (\$240,000); Lake St. & Dewey Ct. (\$150,000).
 Not included: 2021 Water Main Extension with Pleasant View Rd. construction= \$1,000,000.

	2019	2020	2021	2022	2023	Total
Project Costs	1,100,000	1,275,000	1,200,000	1,000,000	1,100,000	5,675,000
Funding Sources						
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	1,100,000	1,275,000	1,200,000	1,000,000	1,100,000	5,675,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	1,100,000	1,275,000	1,200,000	1,000,000	1,100,000	5,675,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
WATER UTILITY NARRATIVES**

Project Number:	WU-19-03	Category:	Equipment
Project Name:	Water Utility Vehicle Replacement	Useful Life:	8 Years

Description:

Justification:

Scheduled replacements of vehicles and equipment needed to fulfill mission.

Cost will be apportioned 75% to Water Utility and 25% to Sewer Utility.

	2019	2020	2021	2022	2023	Total
Project Costs	55,000	-	55,000	95,000	-	205,000
Funding Sources						
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	55,000	-	55,000	95,000	-	205,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	55,000	-	55,000	95,000	-	205,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
WATER UTILITY NARRATIVES**

Project Number:	WU-19-04	Category:	Equipment
Project Name:	Well #8 Rehab	Useful Life:	12 Years

Description:

Rehabilitate pumps at Well #8 (West Point Rd. south of CTH M in Westport).

Justification:

Pumps are due for routine maintenance.

	2019	2020	2021	2022	2023	Total
Project Costs	250,000	-	-	250,000	-	500,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	250,000	-	-	250,000	-	500,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	250,000	-	-	250,000	-	500,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
WATER UTILITY NARRATIVES**

Project Number:	WU-19-05	Category:	Equipment
Project Name:	Water Utility Safety/Equipment Trailer	Useful Life:	10 Years

Description:

Needed for transport of underground repairs and general maintenance equipment: trench boxes, confined space entry equipment, cones, signs and barricades, etc.

Justification:

Equipment needed to fulfill mission.

Cost will be apportioned 50% to Water Utility and 50% to Sewer Utility.

	2019	2020	2021	2022	2023	Total
Project Costs	7,500	-	-	-	-	7,500
Funding Sources						
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	7,500	-	-	-	-	7,500
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	7,500	-	-	-	-	7,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2019 - 2023
WATER UTILITY NARRATIVES**

Project Number:	WU-19-06	Category:	Planning
Project Name:	Utility Master Plan - Water	Useful Life:	10 Years

Description:

Review of Water Utility infrastructure for needs, deficiencies, improvements, and future planning.

Justification:

The existing water model is overdue for a comprehensive update and calibration. Like the latest sewer study modeling, the water model is fragmented and out-of-date. Some water model calibration was performed in the area around the Community of Bishops Bay in 2014, but the last time the water model was completely calibrated was in the mid-2000s.

Cost will be apportioned 75% to Water Utility and 25% to Sewer Utility.

	2019	2020	2021	2022	2023	Total
Project Costs	60,000	-	-	-	-	60,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	60,000	-	-	-	-	60,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	60,000	-	-	-	-	60,000