



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020-2024
ADMINISTRATION / OTHER NARRATIVES**

Project Number:	AD-20-01	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. There is the potential to use savings from the 2019 elections operating budget or purchase these machines.

Justification:

Future replacement of out-dated machines.

	2020	2021	2022	2023	2024	Total
Project Costs	14,000	-	-	-	-	14,000
Funding Sources	2020	2021	2022	2023	2024	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
2020-2024
ADMINISTRATION / OTHER NARRATIVES**

Project Number:	AD-20-02	Category:	Facility
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 \$18,000 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.

	2020	2021	2022	2023	2024	Total
Project Costs	32,000	-	-	-	-	32,000
Funding Sources	2020	2021	2022	2023	2024	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
2020-2024
ADMINISTRATION / OTHER NARRATIVES**

Project Number:	AD-20-03	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. The additional poll books could be purchased in 2020 to help limit lines during the anticipated high turnout of a presidential election year.

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.

	2020	2021	2022	2023	2024	Total
Project Costs	8,000	-	-	-	-	8,000
Funding Sources	2020	2021	2022	2023	2024	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
2020-2024
AIRPORT NARRATIVES**

Project Number:	AI-20-01	Category:	Equipment
Project Name:	New Holland T6 tractor w/snow attachments	Useful Life:	10 Years

Description:

New large tractor for removing snow from the runway, taxiways, taxilanes.

Justification:

The airport's existing 12-year-old tractor has reached the end of its useful life, which the Bureau of Aeronautics considers to be 10 years. The Sperry New Holland T6 adheres to specifications approved by the Bureau of Aeronautics and, like the existing tractor, would be used almost exclusively for snow removal from the runway, taxiways, and taxilanes. Purchasing new equipment would significantly reduce maintenance costs and increase reliability for pilots and their passengers.

	2019	2020	2021	2022	2023	Total
Project Costs	-	180,000	-	-	-	180,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	-	9,000	-	-	-	9,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	171,000	-	-	-	171,000
Total	-	180,000	-	-	-	180,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-20-01	Category:	
Project Name:	MOC & City Parking Lot Relamping	Useful Life:	

Description:

Install LED lighting in the areas of the Municipal Operations Center and City Parking lots that are currently not utilizing LED lighting.

Justification:

Request for \$33,00 to relamp the MOC and the City Parking lots with LED lighting in areas not currently using LED lighting. When the MOC was built, LED lighting was just beginning. Much of the office area is LED lighting. This proposal is to change the rest of the lighting to LED. Most fluorescent lamps have a life span of 5 to 10 years depending on usage. The fluorescent lamps are starting to fail and replacing with higher efficiency and longer lasting LED lamps will reduce future operating and replacement expenses.

	2020	2021	2022	2023	2024	Total
Project Costs	33,000	-	-	-	-	33,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	33,000	-	-	-	-	33,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	33,000	-	-	-	-	33,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
BUILDING INSPECTION NARRATIVES**

Project Number: BI-20-02 **Category:**
Project Name: City Hall West Stairway and Railing **Useful Life:**

Description:

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:

This request of \$22,000 is to replace/ repair the concrete stairs on the west side of City Hall that connects the lower of City Hall to the sidewalk. The stairs and railings have continued to deteriorate and in the future will become a safety hazard. 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. This is an ongoing request and the cost will only increase.

	2020	2021	2022	2023	2024	Total
Project Costs	22,000	-	-	-	-	22,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	22,000	-	-	-	-	22,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	22,000	-	-	-	-	22,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-20-03	Category:	
Project Name:	City Hall Boiler Upgrade	Useful Life:	

Description:
Replacement of City Hall Boilers

Justification:
The City Hall Boilers continue to age and become a maintenance issue. The proposal is to replace the two existing 80% efficient boilers with 3 - modulating condensing boilers that operate at 92% efficiency providing an annual cost savings to the City. Part of the cost of this project can be offset by a carryover of unused funds from 2019 Capital Request BI-19-04 that budgeted \$30,000 for control rewiring. Due to new technology and other factors, this project is only costing the City \$10,000. This would allow a \$20,000 carry over which would then be a \$40,000 net request from the 2020 Capital Budget.

	2020	2021	2022	2023	2024	Total
Project Costs	60,000	-	-	-	-	60,000
Funding Sources						
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
2020 - 2024
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-20-04	Category:	
Project Name:	Library Tuck Pointing	Useful Life:	

Description:

Library. Tuck point, replace bricks and lintel repairs on the exterior of the building.

Justification:

This request for \$43,000 is for tuck pointing, repairing and adding additional expansion cracks, lintel repairs and replacing bricks as needed. The unprotected lintels have rusted and expanded, cracking and breaking bricks on the outside of the library. Some of the lintels will need to be repaired and protected, the bricks around the linte replaced and the mortar tuck pointed as needed. Structurally it appears that more expansion cracks are needed. This will allow the cracks to be installed where needed. Failure to repair the brickwork will eventually lead to water leaking into the building causing more damage that will need to be addressed.

	2020	2021	2022	2023	2024	Total
Project Costs	45,000	-	-	-	-	45,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	45,000	-	-	-	-	45,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	45,000	-	-	-	-	45,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-20-05	Category:	
Project Name:	Sr. Ctr. Tuck Ptg/Glass Block Repair/Replace	Useful Life:	

Description:
Senior Center. Tuck point and repair lintels, replace 32 broken glass blocks on the exterior of the building.

Justification:
This request for \$30,000 is for replacing cracked and broken glass blocks, tuck point missing mortar and repair lintels at the Senior Center. Many of the cracked and broken glass blocks have water in them and during the cold winter months as the water freezes, the chances of causing interior damage due to water leakage will increase. When the mortar in brickwork is no longer in place, the chances of moisture and critters causing damage to the interior increases. When metal lintels are no longer properly protected, they begin to rust. As they rust they expand and crack or break the brick that is adjacent to the lintel. All of these items will eventually cause interior damage to the building if left unattended.

	2020	2021	2022	2023	2024	Total
Project Costs	30,000	-	-	-	-	30,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
BUILDING INSPECTION NARRATIVES**

Project Number:	BI-20-06	Category:	
Project Name:	Arc Flash Study/Label City Bldgs for OSHA	Useful Life:	

Description:

Obtain an Arc Flash Study and Labeling of all City Buildings Electrical Services and Distribution Equipment.

Justification:

This request for \$24,000 is an Occupational Safety and Health Administration (OSHA) mandate for electrical services and distribution equipment. 2018 NFPA 70E which is used as a guideline for OSHA requirements states in Section 105 that the Employer (City of Middleton) must establish, document and implement safety-related work practices and procedures and also train any employees that may be working on the electrical equipment in the safety-related work practices and procedures. NFPA 70E also states in section 110.3 that the host employer (City of Middleton) must provide proper documentation for not only the City employees, but also contract employees that must work on the City's electrical system(s). Failure to provide this information will increase the City's liability in case of an electrical injury whether it occurs to a City of Middleton employee or a contractor doing work for the City. NFPA 70E 130.5(H) requires the labels to be updated no less than every 5 years unless a major change has occurred in the system. The City of Middleton last had their system evaluated in February of 2013. NFPA 70E 110.2 requires that employees that may work around or within energized electrical equipment must be appropriately trained, and then trained no less than every 3 years.

	2020	2021	2022	2023	2024	Total
Project Costs	24,000	-	-	-	-	24,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	24,000	-	-	-	-	24,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	24,000	-	-	-	-	24,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
COMMUNITY SERVICES NARRATIVES**

Project Number:	CS-20-01	Category:	
Project Name:	Community Services Manager Pickup	Useful Life:	

Description:

Provide a pickup truck for the new Community Services Manager. Quote from Fleet Management was \$36,000

Justification:

The new Community Services Manager will be required to haul salt, cases of furnace filters, ladders, tools, motors, pumps, many parts and other equipment for building maintenance. In the past the part time maintenance person used his personal vehicle or tried to negotiate the use of a pickup truck as needed. Quite often this created a lot of wasted time and delayed responses to the needs of our buildings. Providing a pickup for the Community Services Manager will help him perform his job in a safer and more timely manner.

	2020	2021	2022	2023	2024	Total
Project Costs	36,000	-	-	-	-	36,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	36,000	-	-	-	-	36,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	36,000	-	-	-	-	36,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-01	Category:	Conservation
Project Name:	Post Flood Invasive Species Monitoring	Useful Life:	10 years

Description:

Within Conservancy Lands Units, monitoring and eradication (if possible) of newly identified invasive species.

Justification:

In addition to the physical damage done by the flood event of 2018, there is a real possibility of additional damage being done due to the transference of invasive species to new areas. This has already been observed once in 2019; Japanese knotweed was not present in the main Pheasant Branch Conservancy - but it has been identified in 12 locations since the flood. This funding would help to monitor properties for new invasive species and if possible, eliminate them immediately before they become established.

	2020	2021	2022	2023	2024	Total
Project Costs	30,000	20,000	-	-	-	50,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	30,000	20,000	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	30,000	20,000	-	-	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-02	Category:	Conservation
Project Name:	Post Flood Tiedeman Pond Revegetation	Useful Life:	20 years

Description:

Establishment of desirable plant communities around Tiedeman Pond. Both seeds and live plant plugs will be used.

Justification:

This project should only be considered and funded if there has been a solution accepted and funded to control the water level of Tiedeman Pond. Tiedeman Pond water levels remained so high throughout the fall and winter of 2018 and Spring of 2019 that much of the existing vegetation was killed off. The bare areas are now susceptible to establishment of weeds and invasive species. Use of live plant plugs will accelerate plant establishment of more difficult growing species and seeds will help promote a greater depth of diversity. Both will help to stop weeds and invasive species from getting a foothold into the area.

	2020	2021	2022	2023	2024	Total
Project Costs	19,240	5,190	6,290	6,290	6,290	43,300
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	19,240	5,190	6,290	6,290	6,290	43,300
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	19,240	5,190	6,290	6,290	6,290	43,300



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-03	Category:	Conservation
Project Name:	Post Flood Stricker Pond Revegetation	Useful Life:	20 years

Description:

Establishment of desirable plant communities around Tiedeman Pond. Both seeds and live plant plugs will be used.

Justification:

This project should only be considered and funded if there has been a solution accepted and funded to control the water level of Tiedeman Pond. As with Tiedeman Pond, Stricker Pind water levels remained so high throughout the fall and winter of 2018 and Spring of 2019 that much of the existing vegetation was killed off. The bare areas are now susceptible to establishment of weeds and invasive species. Use of live plant plugs will accelerate plant establishment of more difficult growing species and seeds will help promote a greater depth of diversity. Both will help to stop weeds and invasive species from getting a foothold into the area.

	2020	2021	2022	2023	2024	Total
Project Costs	11,890	4,065	5,265	5,265	5,265	31,750
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	11,890	4,065	5,265	5,265	5,265	31,750
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	11,890	4,065	5,265	5,265	5,265	31,750



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-04	Category:	Conservation
Project Name:	Post Flood Tiedeman Pond Boardwalk Upgrades	Useful Life:	15 years

Description:

Replacement of damaged boardwalk sections/decking and the purchase of additional sections/decking for trail portions that were not boardwalk previously.

Justification:

This project should only be funded if FEMA does not accept reimbursement requests. The high water level following the flood of 2018 shifted boardwalk frames and shortened the life of the 10-11 year old decking. Additional boardwalk frames would also be placed in areas that have experienced consistent damage due to high water levels.

	2020	2021	2022	2023	2024	Total
Project Costs	47,000	-	-	-	-	47,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	47,000	-	-	-	-	47,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	47,000	-	-	-	-	47,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-05	Category:	Conservation
Project Name:	Tiedeman Pond Observation Platform Replacement	Useful Life:	15 years

Description:

Construction of a new observation platform for Tiedeman Pond.

Justification:

This project should only be funded if FEMA does not accept reimbursement requests. The existing platform was constructed as an eagle scout project over 10 years ago. The flood event also floated the platform all the way across Gammon Road necessitating the complete removal of the platform for many months. This platform is the sole place for mobility impaired individuals to experience the wildlife in and around Tiedeman Pond.

	2020	2021	2022	2023	2024	Total
Project Costs	5,000	-	-	-	-	5,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	5,000	-	-	-	-	5,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	5,000	-	-	-	-	5,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-06	Category:	Conservation
Project Name:	Post Flood Graber Pond Boardwalk Upgrades	Useful Life:	15 years

Description:

Replacement of the pan style footings of the existing boardwalk with helical piles.

Justification:

This project should only be funded if FEMA does not accept reimbursement requests. The boardwalk at Graber Pond has been consistently underwater for the past 3 years despite the efforts of Public Lands staff to raise it. The current elevation of the boardwalk is as high as the boardwalk can be raised with the current pan style footings. Replacement with helical piles would give the boardwalk more adjustability. While the optimal solution is the complete shifting of the trail to the property to the East of the pond, Planning staff feels that this will not be a realistic option for about 5 years.

	2020	2021	2022	2023	2024	Total
Project Costs	111,200	-	-	-	-	111,200
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	111,200	-	-	-	-	111,200
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	111,200	-	-	-	-	111,200



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-07	Category:	Conservation
Project Name:	Bock Community Forest	Useful Life:	20 years

Description:

Ongoing efforts to promote the restoration efforts in the Bock Community Forest and prairie. Contractual services for weed control, seed purchase, and educational materials are all included in this project.

Justification:

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.

	2020	2021	2022	2023	2024	Total
Project Costs	30,000	30,000	30,000	30,000	-	120,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	15,000	15,000	15,000	15,000	-	60,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	15,000	15,000	15,000	15,000	-	60,000
Total	30,000	30,000	30,000	30,000	-	120,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-08	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.

	2020	2021	2022	2023	2024	Total
Project Costs	30,000	-	-	-	-	30,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-09	Category:	Conservation
Project Name:	Middleton Hills Restorations	Useful Life:	20 years

Description:

Year 4 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. Funding for this item was not approved in 2019 and further pause in attention here could result in a backslide.

	2020	2021	2022	2023	2024	Total
Project Costs	40,000	30,000	20,000	10,000	-	100,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	40,000	30,000	20,000	10,000	-	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	40,000	30,000	20,000	10,000	-	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-10	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:

No prior master plan

	2020	2021	2022	2023	2024	Total
Project Costs	6,000	-	-	-	-	6,000
Funding Sources						
Capital Budget	6,000	-	-	-	-	6,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	6,000	-	-	-	-	6,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-11	Category:	Conservation
Project Name:	Boundary Road 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:

No prior master plan

	2020	2021	2022	2023	2024	Total
Project Costs	6,000	-	-	-	-	6,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	6,000	-	-	-	-	6,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	6,000	-	-	-	-	6,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-12	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.

	2020	2021	2022	2023	2024	Total
Project Costs	25,000	-	-	-	-	25,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	25,000	-	-	-	-	25,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	-	-	-	-	25,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-13	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.

	2020	2021	2022	2023	2024	Total
Project Costs	20,000	-	-	-	-	20,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-14	Category:	Conservation
Project Name:	Trail Marking and Deliniation	Useful Life:	10 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. 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. 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.

	2020	2021	2022	2023	2024	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
CONSERVANCY LANDS NARRATIVES**

Project Number:	CL-20-15	Category:	Conservation
Project Name:	South Fork Oak Woodland 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:

No prior master plan

	2020	2021	2022	2023	2024	Total
Project Costs	6,000	-	-	-	-	6,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	6,000	-	-	-	-	6,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	6,000	-	-	-	-	6,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
EMS NARRATIVES**

Project Number:	EM-20-01	Category:	Equipment (Replacer
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 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) discontinued support and service of the radios we have at the end of 2018 (parts and repair service are no longer 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.

	2020	2021	2022	2023	2024	Total
Project Costs	112,000	-	-	-	-	112,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	112,000	-	-	-	-	112,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	112,000	-	-	-	-	112,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
EMS NARRATIVES**

Project Number:	EM-20-02	Category:	Facility
Project Name:	EMS Building Painting & Carpet Replacement	Useful Life:	10 years

Description:

This project will provide funding to paint all interior walls, exterior overhead doors, and metal trim and replace all worn and stained 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 12 years ago). The paint on the exterior garage doors and jambs 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. This is the third consecutive year this Capital Budget request has been made.

	2020	2021	2022	2023	2024	Total
Project Costs	28,000	-	-	-	-	28,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	28,000	-	-	-	-	28,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	28,000	-	-	-	-	28,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
EMS NARRATIVES**

Project Number:	EM-20-03	Category:	Equipment (New)
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. The vehicle would be similar to a mid-size SUV that would be purchased under the State of Wisconsin fleet discounts that are available to local municipalities.

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 SUV 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).

	2020	2021	2022	2023	2024	Total
Project Costs	60,000	-	-	-	-	60,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
EMS NARRATIVES**

Project Number:	EM-20-04	Category:	Equipment (Replacer
Project Name:	Ambulance Stair Chair Replacements	Useful Life:	10 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 (this is not guaranteed and therefore has not been reflected in the Funding Sources for this project).

	2020	2021	2022	2023	2024	Total
Project Costs	-	18,000	-	-	-	18,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	18,000	-	-	-	18,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	18,000	-	-	-	18,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
EMS NARRATIVES**

Project Number:	EM-20-05	Category:	Equipment (Replacer
Project Name:	Pager Replacements	Useful Life:	10 years

Description:

This project covers the full cost of replacing all of our 17 Motorola Minitor V pager alerting devices as the current pagers have reached 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	10,000	-	-	-	10,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
EMS NARRATIVES**

Project Number:	EM-20-06	Category:	Medical 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.

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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	108,000	-	-	108,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	108,000	-	-	108,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	108,000	-	-	108,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
EMS NARRATIVES**

Project Number:	EM-20-07	Category:	Medical 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 2021, and the second 14 would be replaced in 2023.

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 we are facing is that going forward, without some additional funding from the city, EMS cannot assume the costs for repair or replacement of all 28 of the AED's that are deployed across the city. As I have stated before, we are already investing \$5,200 a year just to keep all of the current AED's ready for use on a daily basis. Beyond the initial 13 units that were purchased, individual city departments have elected to "expand their fleet" of AED's and these additional units were purchased by those departments with their own resources. EMS assisted each of those departments to purchase those AEDs because we have access to substantial discounts from the manufacturer (Zoll) that those departments would not otherwise have been able to get on their own. But as time moves on, we (EMS) certainly cannot be expected to pay for repair or replacement of all of these additional 15 units that were purchased electively by these departments. If EMS had to replace all 28 units at a cost of \$1,700 each – that is a hefty sum of nearly \$48,000, which is not something that we can absorb within the confines of the existing EMS operational budget, which leads to the point that was made earlier. So far, we have had a reasonably good experience with these AED's. The only 2 repairs have been made were for PD units that were purchased back in 2002. The other 26 units have not had any problems - yet. At some point, I suspect we are going to face more AED units that will need to be repaired. One can make a good argument that the cost to repair this latest unit (\$630) 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 directly related to the environment in which they are used. Clearly an AED that is hauled around in a squad car in a wide range of environmental conditions is more likely to have problems when compared to an AED that sits in a building in a protective cabinet on the wall. We need to put a plan forth for future replacements of the older AED's (six of which are PD units) at some yet to be determined milestone (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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	24,000	-	24,000	-	48,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	24,000	-	24,000	-	48,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	24,000	-	24,000	-	48,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-20-01	Category:	Equipment (Replacer
Project Name:	City Server Upgrades	Useful Life:	5 - 8 years

Description:

The host servers of the virtual devices are aging and need upgraded.

Justification:

The host servers are currently running Windows Server 2008 or 2012. Windows Server 2008 will reach end of life support in January 2020. Windows Server 2012 will reach end of life support in 2023. Typically individual devices can be replaced with the operating budget. However, the number of servers needing replaced (4 minimum for clustering in two sites) will require a capital purchase.

	2020	2021	2022	2023	2024	Total
Project Costs	50,000	-	-	-	-	50,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	50,000	-	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	-	-	-	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-20-02	Category:	Equipment (Replacer
Project Name:	Phone System Replacement	Useful Life:	10 years

Description:

The hardware and software for the City's phone system will need to be upgraded due to end of life support.

Justification:

The phone system will need to be upgraded to keep pace with the ever changing technology. The end of support date is 11/30/2020.

	2020	2021	2022	2023	2024	Total
Project Costs	50,000	-	-	-	-	50,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	50,000	-	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	-	-	-	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-20-03	Category:	Facility
Project Name:	City Fiber Project	Useful Life:	10 years

Description:

The information Technology Department would like to connect City facilities with an underground fiber network for high speed connectivity. Current focus is running fiber to the City parks and buildings to support live video monitoring for public safety. The fiber network would allow for high speed connections to view cameras in real time and record footage for review.

Justification:

As the use of technology increases, the expectation 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.

	2020	2021	2022	2023	2024	Total
Project Costs	75,000	-	-	-	-	75,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	75,000	-	-	-	-	75,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	75,000	-	-	-	-	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
INFORMATION TECHNOLOGY NARRATIVES**

Project Number:	IT-20-04	Category:	Other/Miscellaneous
Project Name:	Financial Software Replacement	Useful Life:	5 - 8 years

Description:

The software for the City's financial system will need to be upgraded to meet the growing needs of the City. The City has been using Caselle software from Civic Systems since the early 2000's. Currently, the City's software agreement includes 10 concurrent users. While this is sufficient for Finance and Utility Billing staff it makes it difficult for multiple departments to use the system to run reports or to enter transactions directly. In 2018 Civic Systems released a new version of the software, Caselle Connect. It is anticipated that at some point the City will need to pay to upgrade from the current Caselle Clarity to Caselle Connect. Before incurring costs for a system upgrade and additional users licenses, it may be beneficial for the City to explore options for a more robust software system that would better meet the needs of a growing community. If approved in the CIP for 2021, the City could solicit proposals in 2020 to provide more specific costs and timelines for consideration in the 2021 budget process.

Justification:

Middleton is one of the larger communities using Caselle for its financial software. Several peer communities in the area that have gone through software selection processes have selected a higher tier system with additional functionality (Sun Prairie, Stoughton, and Verona). Advantages of a more robust system include: unlimited concurrent users allowing expanded access to live financial information for departments; improved look-up and reporting options; ability to drill down on transaction data including links to invoices and supporting documentation; workflow features to improve efficiency and decrease the need for paper processing; improved encumbrance and project accounting functions; and additional budgeting and analytic tools. In addition, a new software may provide additional human resources and payroll functionality that could allow the City to process payroll in-house with significant operating budget savings.

	2020	2021	2022	2023	2024	Total
Project Costs	-	250,000	-	-	-	250,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	165,000	-	-	-	165,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	85,000	-	-	-	85,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	250,000	-	-	-	250,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
LIBRARY NARRATIVES**

Project Number:	LB-20-01	Category:	Facility
Project Name:	Interior updates Phase 2	Useful Life:	10 years

Description:

This is the second year of the Next Chapter remodel project. Most of these improvements are visible ascetics such as, mimized service desks, new furniture, improved wayfinding and accessibility. These improvements address immiediate needs with an expected lifespan of 10 years +, contingent upon the plans for the Civic Campus. These plans do not include construction.

Justification:

The total budget for the Next Chapter is \$500,000. No Capital funding was requested for this project. With support through the Finance Dept., we have been able to pull together \$300,000 in existing funds. The Friends of the Library and Library Board Development Committee, are currently fundraising for the remaining \$200,000.

	2020	2021	2022	2023	2024	Total
Project Costs	150,000	-	-	-	-	150,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	30,000	-	-	-	-	30,000
Donations/Grants	120,000	-	-	-	-	120,000
Total	150,000	-	-	-	-	150,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
LIBRARY NARRATIVES**

Project Number:	LB-20-02	Category:	Facility
Project Name:	Restrooms	Useful Life:	15 years

Description:

The Next Chapter project does not include restroom updates/remodeling.

Justification:

There are 6 public restrooms in the library and none of them are entirely meeting ADA regulations. Regardless of how the building is used, the restrooms will need to be updated. They have maintained, but not updated since the building was built in 1990.

	2020	2021	2022	2023	2024	Total
Project Costs	-	75,000	-	-	-	75,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	75,000	-	-	-	75,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	75,000	-	-	-	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
LIBRARY NARRATIVES**

Project Number:	LB-20-03	Category:	Facility
Project Name:	Mechanical - Fire Alarm System	Useful Life:	20+ years

Description:

Per the City Building Capital Maintenance Contacts and Schedule (City Inspection Dept.) the Fire Alarm System is due for an estimated repair/replace in 2020.

Justification:

	2020	2021	2022	2023	2024	Total
Project Costs	3,000	-	-	-	-	3,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	3,000	-	-	-	-	3,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	3,000	-	-	-	-	3,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
LIBRARY NARRATIVES**

Project Number:	LB-20-04	Category:	Facility
Project Name:	Exterior Masonry	Useful Life:	20+ years

Description:

There are several building-length cracks along the exterior of the building. City Inspection Dept. is aware and has quotes.

Justification:

These cracks are starting to show inside the building and need to be addressed within the 2020 calendar year.

	2020	2021	2022	2023	2024	Total
Project Costs	8,000	-	-	-	-	8,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	8,000	-	-	-	-	8,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	8,000	-	-	-	-	8,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
LIBRARY NARRATIVES**

Project Number:	LB-20-05	Category:	Other/Miscellaneous
Project Name:	Vehicle	Useful Life:	10+ years

Description:

A vehicle for Outreach & Engagement, and events is needed. The Outreach Librarian puts thousands of miles on her own vehicle every year. She also spends a lot of time and physical energy loading and unloading her own personal vehicle for work purposes. I would like to purchase a small van, similar to Fitchburg Public Library, and perhaps work with the Tourism dept. on graphics, and the Friends on fundraising for this purchase.

Justification:

With the addition of the Youth Services FTE the Outreach and Engagement Librarian is able to do more and go more places. This need will continue into the future.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	30,000	-	-	30,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	20,000	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	10,000	-	-	10,000
Total	-	-	30,000	-	-	30,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
LIBRARY NARRATIVES**

Project Number:	LB-20-06	Category:	Facility
Project Name:	Doors - Front Entry	Useful Life:	20 years

Description:

The library has a double door front entry and both sets of doors are mechanical. This is a necessary accessibility service for all who use the building. The doors are starting to show their wear and there are consistent problems engaging the locking mechanism properly. As a result the security alarm is triggered, the MPD is dispatched, and a library staffer has to respond to the call.

Justification:

New exterior doors will be safer, more accessible, and more efficient.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	-	20,000	-	20,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PEDESTRIAN & BIKE NARRATIVES**

Project Number:	PB-20-01	Category:	
Project Name:	North Fork: Standard Imaging to Hitters	Useful Life:	

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.

	2020	2021	2022	2023	2024	Total
Project Costs	207,810	-	-	-	-	207,810
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PEDESTRIAN & BIKE NARRATIVES**

Project Number:	PB-20-02	Category:	Planning
Project Name:	South Fork: Greenway Blvd to Market St	Useful Life:	

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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	101,700	-	-	-	101,700
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PEDESTRIAN & BIKE NARRATIVES**

Project Number:	PB-20-03	Category:	Planning
Project Name:	South Fork: Deming Way to UW Health Ct	Useful Life:	

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.

	2020	2021	2022	2023	2024	Total
Project Costs	100,000	189,180	-	-	-	289,180
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	100,000	189,180	-	-	-	289,180
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	100,000	189,180	-	-	-	289,180



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PEDESTRIAN & BIKE NARRATIVES**

Project Number:	PB-20-04	Category:	Street Improvement
Project Name:	North Fork: Parview Rd to Airport Rd	Useful Life:	

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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	288,990	-	-	288,990
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	288,990	-	-	288,990
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	288,990	-	-	288,990



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PEDESTRIAN & BIKE NARRATIVES**

Project Number:	PB-20-05	Category:	Other/Miscellaneous
Project Name:	Orchid Heights Park	Useful Life:	

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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	-	316,350	-	316,350
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	316,350	-	316,350
TIF (TID 5)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	316,350	-	316,350



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PEDESTRIAN & BIKE NARRATIVES**

Project Number:	PB-20-06	Category:	Street Improvement
Project Name:	North Fork: Parview Rd to Pleasant View Rd	Useful Life:	

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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	-	-	95,580	95,580
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	95,580	95,580
TIF (TID 5)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	95,580	95,580



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PEDESTRIAN & BIKE NARRATIVES**

Project Number:	PB-20-07	Category:	Street Improvement
Project Name:	Parkside Heights Park	Useful Life:	

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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	-	-	42,930	42,930
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	42,930	42,930
TIF (TID 5)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	42,930	42,930



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PEDESTRIAN & BIKE NARRATIVES**

Project Number:	PB-20-08	Category:	Facility
Project Name:	Tiedeman Pond: Pondview Rd to South Ave	Useful Life:	

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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	-	-	81,990	81,990
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PEDESTRIAN & BIKE NARRATIVES**

Project Number:	PB-20-09	Category:	Utility Improvement
Project Name:	Speed Feedback Display - EB University Ave.	Useful Life:	

Description:

Install a speed feedback display sign for east bound traffic on University Avenue.

Justification:

The speed feedback sign would help alert drivers arriving from the west that they are entering a residential neighborhood. The selected location is in the block prior to two intersections serving the high school and downtown Middleton.

	2020	2021	2022	2023	2024	Total
Project Costs	6,000	-	-	-	-	6,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	6,000	-	-	-	-	6,000
TIF (TID 5)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	6,000	-	-	-	-	6,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-20-01	Category:	Park Improvements
Project Name:	Walter Bauman Aquatic Center	Useful Life:	25 Years

Description:

The Walter Bauman Aquatic Center opened in 1998 and has a number of on-going maintenance needs. 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. PRFC formed a committee in 2019 to develop a plan of how to best move forward. The process of funding, designing and construction could take up to 2 years; more if site selection needs to be part of the process.

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.

	2020	2021	2022	2023	2024	Total
Project Costs	50,000	50,000	50,000	7,500,000	-	7,650,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	50,000	50,000	50,000	7,500,000	-	7,650,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	50,000	50,000	7,500,000	-	7,650,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-20-02	Category:	Park Improvements
Project Name:	Park Shelter Construction	Useful Life:	30 Years

Description:

PRFC has been working with Aro Eberle on the remodel of the Lakeview Park Shelter. The remodel will focus on improved circulation, expanding the available interior space, and modernizing the facility. In 2021, the Parisi shelter would undergo a similar modernization.

Justification:

The shelter was originally constructed in 1973 and improvements to Lakeview Park have created conflicts with the current shelter and restrooms. 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.

	2020	2021	2022	2023	2024	Total
Project Costs	1,500,000	250,000	-	-	-	1,750,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	1,250,001	250,000	-	-	-	1,500,001
Donations/Grants	249,999	-	-	-	-	249,999
Total	1,500,000	250,000	-	-	-	1,750,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-20-03	Category:	Park Improvements
Project Name:	Playground Replacement Program	Useful Life:	25 Years

Description:

A playground replacement plan has been developed replacing equipment on a 25 year cycle. The City has developed a process for the replacements that includes a neighborhood meeting, rfp process, public voting, selection and installation. Orchid Heights (2018) and Woodside Heights (2019) were completed using this process with good success. The future schedule includes Parisi (2020), Meadows (2021), Stonefield (2022), Middleton Hills South (2023), & Hawkridge (2024).

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.

	2020	2021	2022	2023	2024	Total
Project Costs	50,000	35,000	35,000	50,000	35,000	205,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	50,000	35,000	35,000	50,000	35,000	205,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	35,000	35,000	50,000	35,000	205,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-20-05	Category:	Park Improvements
Project Name:	Bike Park Development	Useful Life:	20 Years

Description:

Trail Solutions has developed a master plan for the bike park. The work includes construction of an asphalt pump track, trailhead, signage, and a bike skills loop. The priority in 2020 would be to complete the pump track.

Justification:

The popularity of mountain biking and bike parks continues to grow across the country.

	2020	2021	2022	2023	2024	Total
Project Costs	150,000	12,000	38,000	-	-	200,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	111,500	6,000	19,000	-	-	136,500
Donations/Grants	38,500	6,000	19,000	-	-	63,500
Total	150,000	12,000	38,000	-	-	200,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-20-06	Category:	Park Improvements
Project Name:	Tennis Court Replacement & Maintenance	Useful Life:	

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 Orchid Heights were resurfaced in 2018 and in 2019 the Stricker courts are being reconstructed using TitanTrax. Lakeview Park has been resurfaced 3 times and is due for reconstruction. Alternatives including Asphalt, Tile, and TitanTrax were explored. TitanTrax is being proposed 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. This is a shared cost expense with the school district. 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.

	2020	2021	2022	2023	2024	Total
Project Costs	200,000	-	-	300,000	-	500,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	200,000	-	-	300,000	-	500,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	200,000	-	-	300,000	-	500,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-20-08	Category:	Park Improvements
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. Funds would be used to upgrade all courts to adjustable glass backboards similar to Orchid Heights and Taylor Park.

Justification:

Similar to tennis, basketball is a life long sport that many residents enjoy. By upgrading the infrastructure we are able to provide a quality experience for all ages.

	2020	2021	2022	2023	2024	Total
Project Costs	-	20,000	-	-	-	20,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-20-09	Category:	Planning
Project Name:	Athletic Field Feasibility Study MCPASD	Useful Life:	50 Years

Description:

The school district is interested in developing a community feasibility study for athletic facilities. Our infrastructure is directly tied to the school district and it would be mutually beneficial for us to partner on this endeavor.

Justification:

A majority of sports facilities in the community are 20 years old or older. The community has grown and offerings have increased and it is time to plan for the future of youth sports in Middleton.

	2020	2021	2022	2023	2024	Total
Project Costs	10,000	-	-	-	-	10,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	10,000	-	-	-	-	10,000
Donations/Grants	-	-	-	-	-	-
Total	10,000	-	-	-	-	10,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-20-10	Category:	Park Improvements
Project Name:	Trail Development	Useful Life:	25 Years

Description:

This would construct a multi-use path from Pleasant View Road to Erdman Park. This would connect the existing trail system to the trail network being developed on the Erdman property and the bike park. It will also extend the trail system to the City's western edge and provide a future connection opportunity to the Town of Middleton and Dane County trail systems.

Justification:

Applicable Laws - State Statute 28.20; ADA Title 2 (35.150); WI ASHTO/DOT Standards
Trails provide vital links in the local and regional trail network, connecting existing paths, and providing access to Pheasant Branch Conservancy.

	2020	2021	2022	2023	2024	Total
Project Costs	230,000	-	-	-	-	230,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	115,000	-	-	-	-	115,000
Donations/Grants	115,000	-	-	-	-	115,000
Total	230,000	-	-	-	-	230,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PARKS RECREATION & FORESTRY NARRATIVES**

Project Number:	PR-20-11	Category:	Equipment (New)
Project Name:	Spider Lift	Useful Life:	20 Years

Description:

The current bucket truck has a number of limitations for the Public Lands Department. Use of the truck is currently split between the Public Lands Department and Public Works. During periods of construction, Public Works has a high need for the vehicle which in turn places work that the Public Lands Department has, on hold. Regarding tree work, demand for the truck is equally high between both departments following a storm, resulting in a longer period of time before cleanup work can be finished. In addition, the current truck is 2-wheel drive which limits access to park properties and virtually all conservancy properties. The working height of the current vehicle also is a limitation for Public Lands work.

Justification:

The purchase of the proposed spider lift will:

- Grant greater access to park and conservancy properties due to the use of tracks.
- Provide greater vertical and horizontal reach which will increase the amount of work that can be done internally.
- This unit is very compact when in transport (only 4 to 5 foot wide depending on model). This allows for a reduced impact while on site.
- The tracked nature of these units also allows for use on much steeper terrain than a conventional bucket truck.
- Having an additional unit will eliminate the competition for the existing unit and will help reduce reaction time to storm response, increase both departments productivity, and reduce reliance on contractors.

	2020	2021	2022	2023	2024	Total
Project Costs	100,000	-	-	-	-	100,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	100,000	-	-	-	-	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	100,000	-	-	-	-	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PLANNING NARRATIVES**

Project Number:	PL-20-01	Category:	Other/Miscellaneous
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 hired Ken Saiki to design the plaza, and after extensive public input, the Council selected a final design. The design is 95% complete. The Middleton Area Development Corporation (MADC) is leading a capital campaign to raise \$1,000,000 for the project. Staff supports bidding the project over winter in order to reduce construction costs.

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.

	2020	2021	2022	2023	2024	Total
Project Costs	1,500,000	-	-	-	-	1,500,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	500,000	-	-	-	-	500,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	1,000,000	-	-	-	-	1,000,000
Total	1,500,000	-	-	-	-	1,500,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PLANNING NARRATIVES**

Project Number:	PL-20-02	Category:	Planning
Project Name:	University Avenue Corridor Plan	Useful Life:	

Description:

In 2010, the City worked with a consultant on a Better Urban Infill Development (BUILD) grant project to create a plan for the University Avenue Corridor. Due to unresolved issues, the plan was never approved by the City Council. The need for a good plan for this important corridor came to light during the discussions regarding the Austringer Capital LLC proposal for The Addison development. The former plan is outdated, and requires updates at a minimum.

Justification:

The University Avenue Corridor is beginning to have some extended vacancies in buildings (the former Mi Cocina building, the old Crandall's restaurant, the former Sonic site, and some of the strip mall developments). With the investment in the new road, this is a prime time to meet with stakeholders, revise the plan, and create a renewed vision for this corridor so that it does not decline.

	2020	2021	2022	2023	2024	Total
Project Costs	30,000	-	-	-	-	30,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PLANNING NARRATIVES**

Project Number:	PL-20-03	Category:	Planning
Project Name:	Zoning Ordinance Re-Write	Useful Life:	

Description:

The City's Zoning Ordinance is in need of a complete overhaul. The Ordinance was initially written in 1974, and then significantly revised in 1984. There have been several updates to the Ordinance over the past 3+ decades in order to comply with state law changes, and to make other clarifications. However, it hasn't been overhauled in 35 years.

Justification:

The Ordinance should be updated in 2020 in order to effect changes that are recommended in the Comprehensive Plan, which we expect will be completed later this year.

	2020	2021	2022	2023	2024	Total
Project Costs	100,000	-	-	-	-	100,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	100,000	-	-	-	-	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	100,000	-	-	-	-	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PLANNING NARRATIVES**

Project Number:	PL-20-04	Category:	Street Improvement
Project Name:	University Avenue / Cayuga Court Crosswalk	Useful Life:	

Description:

Adding a sidewalk and crossing at University Avenue and Cayuga Court. Public Works Director Shawn Stauske created the cost estimate of \$80,000 - \$100,000 for this improvement.

Justification:

This will correct a gap in street crossings along University Avenue, which currently requires pedestrians to walk two blocks to Parmenter to cross University. This would make University less of a barrier to pedestrians. The adopted Bicycle & Pedestrian Plan envisions a future path ("Cayuga Connection") connecting the Parmenter/Discovery Dr. roundabout with the University/Cayuga intersection as well as a crosswalk extending across the east leg of this intersection.

	2020	2021	2022	2023	2024	Total
Project Costs	90,000	-	-	-	-	90,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	90,000	-	-	-	-	90,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	90,000	-	-	-	-	90,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PLANNING NARRATIVES**

Project Number:	PL-20-05	Category:	Other/Miscellaneous
Project Name:	North Mendota 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 construction of Phase I of the path was funded in the 2019 budget (TIF-funded). Phase II of the path is not TIF-eligible, and staff is recommending construction in 2021. City staff is researching grant funds that can be used to cover a portion of the 2021 expenses.

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.

	2020	2021	2022	2023	2024	Total
Project Costs	1,207,110	1,361,000	-	-	-	2,568,110
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	1,361,000	-	-	-	1,361,000
TIF (TID 5)	1,207,110	-	-	-	-	1,207,110
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	1,207,110	1,361,000	-	-	-	2,568,110



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PLANNING NARRATIVES**

Project Number:	PL-20-06	Category:	Street Improvement
Project Name:	Parmenter St Reconstruction - N. of Century	Useful Life:	

Description:

Project to reconstruct Parmenter Street from just north of Century Avenue to Springton to a four-lane cross section with urban cross section with curb/gutter, sidewalks, bike lanes, etc. This project is primarily within the TID #5 boundary but a portion is in TID #3. This cost estimate includes design/engineering in 2021 and construction in 2022. There is some right of way acquisition that would be required for this project and those costs are not included in the estimates.

Justification:

This project will incentivize additional development and redevelopment in this area. This project was recommended in the TID No. 5 Project Plan.

	2020	2021	2022	2023	2024	Total
Project Costs	-	550,000	3,800,000	-	-	4,350,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 5)	-	550,000	3,800,000	-	-	4,350,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	550,000	3,800,000	-	-	4,350,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PLANNING NARRATIVES**

Project Number:	PL-20-07	Category:	Street Improvement
Project Name:	Lisa Lane Reconstruction	Useful Life:	

Description:

With the Treysta Middleton Market development moving forward, and the new developments of Oak Ridge and Meadow Ridge now open, it is increasingly important for the City to consider the future cross-section of Lisa Lane and Laura Lane. The TIF staff has developed concepts for adding sidewalk along both sides of Lisa Lane and along the east side of Laura Lane. In addition, this will remove the bump out parking area on the north side of Lisa Lane to better tie into the Treysta Middleton Market development. This cost estimate includes design/engineering in 2021 (\$167,700) and construction in 2022 (\$1,117,800).

Justification:

Treysta is expected to begin construction soon, with completion/opening in 2021.

	2020	2021	2022	2023	2024	Total
Project Costs	-	167,700	1,117,800	-	-	1,285,500
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 5)	-	167,700	1,117,800	-	-	1,285,500
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	167,700	1,117,800	-	-	1,285,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PLANNING NARRATIVES**

Project Number:	PL-20-08	Category:	Facility
Project Name:	Pheasant Branch Conservancy Trailhead	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. Staff expects to apply for grant funding to assist with this project.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	150,000	1,500,000	-	1,650,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 5)	-	-	150,000	1,500,000	-	1,650,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	150,000	1,500,000	-	1,650,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PLANNING NARRATIVES**

Project Number:	PL-20-09	Category:	Utility Improvement
Project Name:	Utility Undergrounding on Century Ave	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.).

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	-	450,000	-	450,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 5)	-	-	-	450,000	-	450,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	450,000	-	450,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
POLICE NARRATIVES**

Project Number:	PD-20-01	Category:	
Project Name:	MPSIS Records Management System Project	Useful Life:	

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 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.

	2020	2021	2022	2023	2024	Total
Project Costs	50,000	-	-	-	-	50,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	50,000	-	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	-	-	-	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
POLICE NARRATIVES**

Project Number:	PD-20-02	Category:	
Project Name:	Squad Car Radio Replacement	Useful Life:	

Description:

It is the objective of this request to replace police band radios in nineteen vehicles operated by this department. 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.

	2020	2021	2022	2023	2024	Total
Project Costs	136,500	-	-	-	-	136,500
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	136,500	-	-	-	-	136,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	136,500	-	-	-	-	136,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
POLICE NARRATIVES**

Project Number:	PD-20-03	Category:	
Project Name:	Taser Replacement Plan	Useful Life:	

Description:

The Police Department outfitted all 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 2020 the second group of Tasers which were purchased in 2014 is due for replacement. To replace these 14 Tasers, under the TAP agreement, would cost \$17,632. 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 \$51,575.

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.

	2020	2021	2022	2023	2024	Total
Project Costs	17,632	17,632	-	-	-	35,264
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	17,632	17,632	-	-	-	35,264
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	17,632	17,632	-	-	-	35,264



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
POLICE NARRATIVES**

Project Number:	PD-20-04	Category:	
Project Name:	UPS Battery and Capacitor Replacement	Useful Life:	

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.

	2020	2021	2022	2023	2024	Total
Project Costs	13,000	-	-	-	-	13,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	13,000	-	-	-	-	13,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	13,000	-	-	-	-	13,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
POLICE NARRATIVES**

Project Number:	PD-20-05	Category:	
Project Name:	Digital/Simulcast Radio project completion	Useful Life:	

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 \$3500/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 2020 at the High Road water tower in order to complete the project.

Based upon current vendor bids, an appropriation of \$22,000.00 is requested in the Middleton Police Department Capital Budget to complete the simulcast portion of this project.

	2020	2021	2022	2023	2024	Total
Project Costs	22,000	-	-	-	-	22,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	22,000	-	-	-	-	22,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	22,000	-	-	-	-	22,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
POLICE NARRATIVES**

Project Number:	PD-20-06	Category:	
Project Name:	DaneCom Digital Fixed Station Interface	Useful Life:	

Description:

System software upgrades to the DaneCom radio system are being purchased and implemented by Dane County in 2019 and 2020. These upgrades will allow for several operational improvements, including improved handling of officer radio emergency alarms, unit identification, and (optional) encryption.

Justification:

The current interface between the Middleton Police radio system and DaneCom is limited to analog audio. Since both DaneCom and the Middleton radio systems are now digital, that digital audio must be converted to analog for conveyance through the interface, then reconverted to digital on the other end. In addition to a resulting degradation in audio quality, officer safety features such as emergency alarms and radio ID cannot be conveyed via this analog interface. Converting the analog interface to a digital fixed station interface (DFSI) will remedy this.

	2020	2021	2022	2023	2024	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
POLICE NARRATIVES**

Project Number:	PD-20-07	Category:	
Project Name:	Portable Radio Replacement	Useful Life:	

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 44 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: 40 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 44 portable radios and microphones is \$280,000. This is a 2021 request.

	2020	2021	2022	2023	2024	Total
Project Costs	-	280,000	-	-	-	280,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	280,000	-	-	-	280,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	280,000	-	-	-	280,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
POLICE NARRATIVES**

Project Number:	PD-20-08	Category:	
Project Name:	Rifle Plates	Useful Life:	

Description:

Upgrading and replacing all expired rifle plate armor which was purchased in 2012/2013 and which only had a life expectancy of five years. 48 rifle plates would be replaced.

Justification:

In 2012 and 2013, the Police Department purchased rifle plates and rifle plate carriers to be placed in all department vehicles which could be used by police staff for critical incidents where additional ballistic protection was needed. According to manufacture, the original rifle plates had a life expectancy of five years and based on normal wear and tear should be replaced to make sure they provide the protection as promised. The new rifle plates have a life expectancy of 10 years and will fit in the current rifle plate carriers which the department purchased when initially providing the staff with this additional ballistic protection. During the Paradigm incident all of the initial responding officers used this additional ballistic protection when entering the building to confront the active shooter.

	2020	2021	2022	2023	2024	Total
Project Costs	-	7,000	-	-	-	7,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	7,000	-	-	-	7,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	7,000	-	-	-	7,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
POLICE NARRATIVES**

Project Number:	PD-20-09	Category:	
Project Name:	Ballistic Shields	Useful Life:	

Description:

Outfitting all marked vehicles with ballistic shields providing additional protection during a critical incident.

Justification:

After the Paradigm incident, one of the negative critics of the initial response was the lack of an accessible ballistic shield upon officers entering the building. The Police Department would like to outfit all marked squads with ballistic shields for any incident where supplemental ballistic protection is needed.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	14,000	-	-	14,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	14,000	-	-	14,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	14,000	-	-	14,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
POLICE NARRATIVES**

Project Number:	PD-20-10	Category:	
Project Name:	DaneCom Router	Useful Life:	

Description:
DaneCom router.

Justification:
The lifespan of the current router expires in 2022.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	10,000	-	-	10,000
Funding Sources						
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
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-01	Category:	Street Improvement
Project Name:	Parkside Heights 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 Donna Dr (Park St to Century Ave), Prairie Dr (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.

	2020	2021	2022	2023	2024	Total
Project Costs	917,000	-	-	-	-	917,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	917,000	-	-	-	-	917,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	917,000	-	-	-	-	917,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-02	Category:	Street Improvement
Project Name:	Wood Rd & Wood Cir 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 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.

	2020	2021	2022	2023	2024	Total
Project Costs	234,000	-	-	-	-	234,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	234,000	-	-	-	-	234,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	234,000	-	-	-	-	234,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-03	Category:	Street Improvement
Project Name:	Parmenter, Elmwood, Aurora Reconstruction (TIF)	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 Parmenter St (Terrace Ave to University Ave), Elmwood Ave (Parmenter St to Aurora St), and Aurora St (Elmwood Ave to University Ave).

Relatively minor repairs to Water and Sewer Utility facilities (other than water main upgrades) 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. May include aesthetic enhancements consistent with other downtown streetscape amenities, and will include some reconfiguration of terrace adjacent to the new downtown plaza.

Includes \$300,000 of water main upgrades on Parmenter St and Aurora St to support higher density land uses from recent and planned downtown redevelopment.

	2020	2021	2022	2023	2024	Total
Project Costs	1,800,000	-	-	-	-	1,800,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	1,800,000	-	-	-	-	1,800,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	1,800,000	-	-	-	-	1,800,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-04	Category:	Street Improvement
Project Name:	Jonquil, Sunrise Resurfacing	Useful Life:	20 Years

Description:

Planned full depth replacement of asphalt pavement, with limited replacements of deficient curb & gutter, driveway aprons and potential installation of sidewalk. 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.

	2020	2021	2022	2023	2024	Total
Project Costs	213,000	-	-	-	-	213,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	213,000	-	-	-	-	213,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	213,000	-	-	-	-	213,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-05	Category:	Street Improvement
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.

	2020	2021	2022	2023	2024	Total
Project Costs	166,000	-	-	-	-	166,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	166,000	-	-	-	-	166,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	166,000	-	-	-	-	166,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-07	Category:	Street Improvement
Project Name:	Mayflower, Hubbard, Violet Reconstruction	Useful Life:	20 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. An off-street 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.

	2020	2021	2022	2023	2024	Total
Project Costs	80,000	1,315,000	-	-	-	1,395,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	80,000	1,315,000	-	-	-	1,395,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	80,000	1,315,000	-	-	-	1,395,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-08	Category:	Street Improvement
Project Name:	Clark, Lee Reconstruction	Useful Life:	20 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.

If wholesale curb replacement is desired to allow narrowing the road pavement, as recently endorsed by the Plan Commission, the current construction cost estimate will need to be increased.

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 the proposed Conservancy Bend Residences redevelopment project on the west side of the street.

	2020	2021	2022	2023	2024	Total
Project Costs	35,000	165,000	-	-	-	200,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	35,000	165,000	-	-	-	200,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	35,000	165,000	-	-	-	200,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-09	Category:	Street Improvement
Project Name:	Pleasant View Reconstruction (TIF)	Useful Life:	20 Years

Description:

Reconstruction of this principal arterial road from the current 2-lane rural cross section to a 4-lane urban cross section, including lowering of the hill near the golf course and roundabout traffic control at major intersections.

2020 includes funding for land acquisition, and construction figures include water and sewer utility extensions/improvements for potential development and redevelopment in the area.

Justification:

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

The project design is being coordinated with Madison, with federal funding of a share of the road construction (about 50%-60%), with the City's share intended to be funded through TID #3. The project is tentatively programmed in the MPO transportation improvement program (TIP) for construction beginning in FY 2023.

	2020	2021	2022	2023	2024	Total
Project Costs	5,863,000	100,000	11,900,000	9,500,000	-	27,363,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	5,863,000	100,000	7,100,000	4,700,000	-	17,763,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	4,800,000	4,800,000	-	9,600,000
Total	5,863,000	100,000	11,900,000	9,500,000	-	27,363,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-10	Category:	Street Improvement
Project Name:	Marigold 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 well 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	190,000	-	-	-	190,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	190,000	-	-	-	190,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	190,000	-	-	-	190,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-11	Category:	Street Improvement
Project Name:	Middleton Beach, Mendota 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	70,000	503,000	-	-	573,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	70,000	503,000	-	-	573,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	70,000	503,000	-	-	573,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-12	Category:	Street Improvement
Project Name:	Elm 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.

Design process will include consideration of improved pedestrian connectivity and safety by sidewalk construction along Elm Ln, 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	25,000	86,000	-	-	111,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	25,000	86,000	-	-	111,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	25,000	86,000	-	-	111,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-13	Category:	Street Improvement
Project Name:	Kenyon & 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	348,000	-	-	348,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	348,000	-	-	348,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	348,000	-	-	348,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-14	Category:	Street Improvement
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 well 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	640,000	-	-	640,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	640,000	-	-	640,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	640,000	-	-	640,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-15	Category:	Street Improvement
Project Name:	CTH Q Resurfacing (after CoBB Utilities)	Useful Life:	20 Years

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 to follow the City's planned construction of a sanitary sewer force main to serve the Community of Bishops Bay.

The City recently deferred construction of the Middleton Utility District water and sewer improvements to 2021, which affects the timing of this road resurfacing project.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	255,000	-	-	255,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	255,000	-	-	255,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	255,000	-	-	255,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-16	Category:	Street Improvement
Project Name:	Lake, Dewey 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 off-street sidewalk construction along Lake St, which currently lacks sidewalk on either side of the street.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	35,000	292,000	-	327,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	35,000	292,000	-	327,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	35,000	292,000	-	327,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-17	Category:	Street Improvement
Project Name:	Lakeview 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	45,000	416,000	-	461,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	45,000	416,000	-	461,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	45,000	416,000	-	461,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-18	Category:	Street Improvement
Project Name:	Boulder 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	40,000	242,000	-	282,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	40,000	242,000	-	282,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	40,000	242,000	-	282,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-19	Category:	Street Improvement
Project Name:	Franklin 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 (Bristol St to 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	60,000	696,000	-	756,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	60,000	696,000	-	756,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	60,000	696,000	-	756,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-20	Category:	Street Improvement
Project Name:	Mound 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, restoration of shoulders (or installation of ribbon curb), roadside ditch restoration, and potentially limited replacements of 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	-	25,000	69,000	94,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	25,000	69,000	94,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	25,000	69,000	94,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-21	Category:	Street Improvement
Project Name:	Columbus & Courts 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 all of Columbus Dr as well as the associated courts Nina, Pinta and Santa Maria.

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 off-street sidewalk construction along Columbus Dr, which currently lacks sidewalk on either side of the street. It's assumed that no sidewalk is desired along the short cul-de-sacs in this project.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	-	40,000	390,000	430,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	40,000	390,000	430,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	40,000	390,000	430,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-22	Category:	Street Improvement
Project Name:	Spring Hill, Lynn, Knoll 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 Spring Hill Dr (Lynn St to Algonquin Dr), 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	-	-	370,000	370,000
Funding Sources						
Capital Budget	-	-	-	-	370,000	370,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	370,000	370,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-23	Category:	Street Improvement
Project Name:	N. Westfield 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 N. Westfield Rd.

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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	-	-	199,000	199,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	199,000	199,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	199,000	199,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-24	Category:	Street Improvement
Project Name:	Parmenter St. (north of Century) Resurfacing	Useful Life:	20 Years

Description:

Partial depth replacement of asphalt pavement surface only. No underground utility work is planned, and design work will be done by City staff. Extents include Parmenter St (approx. Century Pl to Springton Dr).

Justification:

This section of street serves as a minor arterial roadway, but the driving surface is beyond the limit of effective patching. The road is planned for future widening and reconstruction in coordination with continued development in Tribeca, but the timing of that is unknown. If that widening project proceeds in the near future, this project may not be needed.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	-	-	718,000	718,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	718,000	718,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	718,000	718,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (STREETS) NARRATIVES**

Project Number:	PW-20-25	Category:	Street Improvement
Project Name:	Design 2025 Reconstruction Projects	Useful Life:	n/a

Description:

Placeholder funds for consultant design of roadway projects beyond the current five year street improvement plan horizon.

Justification:

While the street segments to be reconstructed / resurfaced in 2025 are not yet identified, there will be a need for some consultant design in the year prior to construction. This allows completing design in fall, providing refined cost estimates for the capital budget, and bidding projects early in the following year.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	-	-	100,000	100,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	100,000	100,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	100,000	100,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-01	Category:	Facility
Project Name:	Tiedeman & Stricker Ponds Dewatering Impr.	Useful Life:	Unknown

Description:

Final design and installation of an upgrade to the pond dewatering system to ensure neighboring properties are adequately protected.

Justification:

Stricker Pond is dewatered by opening a valve that allows gravity drainage into Tiedeman Pond. Tiedeman Pond is equipped with a permanent drawdown pump and force main that discharges into a roadway storm sewer that drains through Lakeview Park and into Lake Mendota. The existing dewatering system was unable to keep up with the high rate of inflow to both Stricker and Tiedeman Ponds during and following the flood event in August of 2018.

The City hired a consultant for the evaluation and concept design of potential alternative solutions for enhanced drawdown capacity of Tiedeman Pond. It is assumed for now that the drawdown pipe from Stricker Pond to Tiedeman Pond is adequate, provided Tiedeman Pond could accept water from Stricker Pond at full drawdown pipe capacity.

	2020	2021	2022	2023	2024	Total
Project Costs	TBD	-	-	-	-	-
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	TBD	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	-	-



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-02	Category:	Facility
Project Name:	Graber Pond Dewatering Improvement	Useful Life:	Unknown

Description:

Final design and installation of an upgrade to the pond dewatering system to ensure neighboring properties are adequately protected.

Justification:

Graber Pond overtopped for the first time in institutional memory in 1993, after which a control berm was installed. The pond overtopped again in 2018, submerging the nearby boardwalk and threatening a business. There is not currently any means of drawing down the pond elevation following flood events to an elevation lower than the natural spillway elevation. This leaves nearby properties at risk of being flooded in wet years or during heavy events, and may leave the boardwalk submerged and unusable for extended periods of time.

The City hired a consultant for the evaluation and concept design of potential alternative solutions for dewatering Graber Pond.

	2020	2021	2022	2023	2024	Total
Project Costs	TBD	-	-	-	-	-
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	TBD	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	-	-	-	-



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-03	Category:	Street Improvement
Project Name:	Bridge Repairs (pier scour, approaches)	Useful Life:	20 Years

Description:

Contracted repairs to components of several road bridges, as identified in the most recent bi-annual bridge inspection reports.

Justification:

Following the Aug. 2018 flood event, the City's bridges were inspected. Inspection reports identified several recommended action items to remedy deficiencies and preserve stability. Some of the repair items have been (or are) being pursued for requested FEMA reimbursement due to flood damage. Other items not definitively linked to flood damage will also need to be addressed, including:

- Placing rock riprap on creek bed in scour holes at bridge piers, and along abutment walls.
- Placing rock riprap in eroded areas behind wingwalls.
- Milling & wedging asphalt at roadway approaches to the concrete bridge deck.

	2020	2021	2022	2023	2024	Total
Project Costs	60,000	-	-	-	-	60,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-04	Category:	Equipment (New)
Project Name:	RRFB Signs (Parmenter St @ South Ave)	Useful Life:	15 Years

Description:

Installation of rectangular rapid flashing beacons (RRFB) on Parmenter St at the South Ave crosswalk.

Justification:

Sidewalk is limited to the south side of South Ave. and the west side of Parmenter St. near this intersection. Pedestrians in the area need to cross Parmenter St. to use the sidewalk. The crosswalk is just beyond the crest of hill for motorists northbound on Parmenter St. and that sight distance is less than ideal.

The crosswalk is fairly well marked, and has advance warning signs, but due to the hill some drivers may not adequately perceive pedestrians, and RRFB signs may provide additional warning to drivers when pedestrians are present.

	2020	2021	2022	2023	2024	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-05	Category:	Other/Miscellaneous
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.

	2020	2021	2022	2023	2024	Total
Project Costs	10,000	-	-	-	-	10,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-06	Category:	Equipment (Replacer
Project Name:	Century Ave Traffic Signals (Donna, Hedden)	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 Frank Lloyd Wright Ave. and Hedden Rd.

	2020	2021	2022	2023	2024	Total
Project Costs	30,000	-	-	-	-	30,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-07	Category:	Equipment (New)
Project Name:	Fleet Maintenance Parts Washer	Useful Life:	20 Years

Description:

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

Justification:

Using this new model of parts washer will bring sustainability to the vehicle maintenance 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.

	2020	2021	2022	2023	2024	Total
Project Costs	14,000	-	-	-	-	14,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	14,000	-	-	-	-	14,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	14,000	-	-	-	-	14,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-08	Category:	Other/Miscellaneous
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 and 2018 bi-annual bridge and structure investigation reports 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).

	2020	2021	2022	2023	2024	Total
Project Costs	20,000	-	-	-	-	20,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-09	Category:	Utility Improvement
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. In 2019, a pipe failed near the driveway to Parisi Park. 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.

	2020	2021	2022	2023	2024	Total
Project Costs	50,000	-	-	-	-	50,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	50,000	-	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	50,000	-	-	-	-	50,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-10	Category:	Other/Miscellaneous
Project Name:	Rail Spur Repairs	Useful Life:	10 Years

Description:

Rehabilitation of the City-owned railroad spur tracks serving the industrial park and Greenway Station.

Justification:

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

Rehabilitation work over the years had typically been funded in the amount of \$20,000 to \$50,000 at a frequency of 2 - 5 years. Some minor repairs and replacement of a few rotted ties (~\$15,000) were last done in 2016.

	2020	2021	2022	2023	2024	Total
Project Costs	25,000	-	-	-	-	25,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	25,000	-	-	-	-	25,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	25,000	-	-	-	-	25,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-11	Category:	Equipment (New)
Project Name:	RRFB Signs (Allen Blvd. at Marshall Park)	Useful Life:	15 Years

Description:

Installation of rectangular rapid flashing beacons (RRFB) on Allen Blvd at the mid-block crosswalk near the driveway to Marshall Park.

Justification:

There are bus stops on both sides of Allen Blvd at this location, and the crossing is used by residents of the nearby apartments and condominiums to access both the bus stops and Marshall Park.

The crosswalk is fairly well marked and lit, and has advance warning signs. The road is fairly flat at this crosswalk, and sight distances are good. With heavy traffic volumes on Allen Blvd, drivers may not adequately perceive pedestrians, and RRFB signs may provide additional warning to drivers when pedestrians are present.

	2020	2021	2022	2023	2024	Total
Project Costs	15,000	-	-	-	-	15,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-12	Category:	Other/Miscellaneous
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, concrete at the bases is deteriorating, 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.

	2020	2021	2022	2023	2024	Total
Project Costs	20,000	-	-	-	-	20,000
Funding Sources	20,000	-	-	-	-	20,000
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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-13	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 since approval of the planning document.

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.

	2020	2021	2022	2023	2024	Total
Project Costs	85,000	-	-	-	-	85,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-14	Category:	Other/Miscellaneous
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.

	2020	2021	2022	2023	2024	Total
Project Costs	20,000	-	-	-	-	20,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-15	Category:	Equipment (New)
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.

	2020	2021	2022	2023	2024	Total
Project Costs	12,000	-	-	-	-	12,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-16	Category:	Equipment (New)
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.

	2020	2021	2022	2023	2024	Total
Project Costs	12,000	-	-	-	-	12,000
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-17	Category:	Equipment (Replacer
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:

In the fall of 2018, 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 requested accessibility accommodation wasn't funded in the 2019 budget. 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.

	2020	2021	2022	2023	2024	Total
Project Costs	8,500	-	-	-	-	8,500
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-18	Category:	Equipment (New)
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.

	2020	2021	2022	2023	2024	Total
Project Costs	7,500	-	-	-	-	7,500
Funding Sources	2020	2021	2022	2023	2024	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
2020 - 2024
PUBLIC WORKS (OTHER) NARRATIVES**

Project Number:	PO-20-19	Category:	Street Improvement
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, and since that design project is ongoing staff is recommending deferral.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	105,000	-	-	105,000
Funding Sources						
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
2020 - 2024
PUBLIC WORKS FLEET ADDITION NARRATIVES**

Project Number:	PV-20-01	Category:	Equipment (New)
Project Name:	Ford F550 with Dump Box	Useful Life:	10 Years

Description:

Ford F550 with Dump Box

Justification:

The streets department is responsible for various maintenance throughout the City, one of them being shouldering roads with no curb and gutter. They are in need of a truck that is capable of doing this. This vehicle will also be capable of towing trailers, hauling cold mix asphalt for pothole patching, being a backup for snow and ice fighting operations, mounting the proposed pallet painter, shouldering roads, and a multitude of other projects. With the crew being more and more involved in construction projects, as well as painting longitudinal lines, they are in need of the proper equipment to do so. This will increase efficiency, productivity, and versatility.

	2020	2021	2022	2023	2024	Total
Project Costs	63,500	-	-	-	-	63,500
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	63,500	-	-	-	-	63,500
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	63,500	-	-	-	-	63,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS FLEET ADDITION NARRATIVES**

Project Number:	PV-20-02	Category:	Equipment (New)
Project Name:	CAT 308 E Mini Excavator	Useful Life:	12 Years

Description:

CAT 308 E Mini Excavator with proper attachments

Justification:

A mini excavator is a very versatile piece of equipment that would have daily use by both Streets and Parks crews. This would be used for the following projects: assisting with building various parks, assistance with trail reconstruction, road patching, storm sewer repairs, storm waterway repair, storm waterway maintenance, laying conduit for various construction projects, tree removal, and various other scopes of work. During the flood event, the City rented this machine, and it was used daily. We rented one earlier in the year to complete a project in Orchid Heights park where we replaced around 240 feet of failed storm sewer pipe. This project was estimated to cost \$40,000 for a contractor. By renting this equipment, and our talented Streets crew doing the labor themselves, it ended up costing about \$15,000 instead. This is just one of many instances where the City saved money by having the proper equipment to do the job.

	2020	2021	2022	2023	2024	Total
Project Costs	126,000	-	-	-	-	126,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	126,000	-	-	-	-	126,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	126,000	-	-	-	-	126,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS FLEET ADDITION NARRATIVES**

Project Number:	PV-20-03	Category:	Equipment (New)
Project Name:	Ford F150 Pickup Truck	Useful Life:	10 Years

Description:

Ford F-150 used for Streets Department year round projects

Justification:

This pickup truck would be used for various projects around the city year-round. As of now, with the Street crew having more responsibility in the construction season, they have very limited transportation for personnel as well as tools/equipment to get to various construction sites. During 2019, they had 3 major road rebuild projects where they had multiple scopes of work to complete. On several occasions, they had to make multiple trips from the MOC to the different sites to shuttle personnel, tools, and equipment due to lack of work trucks. Adding an additional vehicle will cut down on time spent shuttling personnel and equipment, save money, time, and maintenance. This will increase efficiency, versatility, productivity, and crew morale.

	2020	2021	2022	2023	2024	Total
Project Costs	38,000	-	-	-	-	38,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	38,000	-	-	-	-	38,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	38,000	-	-	-	-	38,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS FLEET ADDITION NARRATIVES**

Project Number:	PV-20-04	Category:	Equipment (New)
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 a 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.

	2020	2021	2022	2023	2024	Total
Project Costs	37,000	-	-	-	-	37,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	37,000	-	-	-	-	37,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	37,000	-	-	-	-	37,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
PUBLIC WORKS FLEET ADDITION NARRATIVES**

Project Number:	PV-20-05	Category:	Equipment (New)
Project Name:	259D CAT Track Skid Steer	Useful Life:	10 Years

Description:

259D CAT track skid steer with proper attachments

Justification:

Adding a tracked skid steer to the Streets crew fleet would save time on maintenance of storm waterways, including mowing, grading, loading/unloading materials and other general maintenance activities.

	2020	2021	2022	2023	2024	Total
Project Costs	75,000	-	-	-	-	75,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	75,000	-	-	-	-	75,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	75,000	-	-	-	-	75,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
SEWER UTILITY NARRATIVES**

Project Number:	SU-20-01	Category:	Utility Improvement
Project Name:	Sewer Main Replacement	Useful Life:	75 years

Description:

Replace deficient sanitary sewer main in conjunction with planned road reconstruction projects per 5 year street improvement plan.

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.

	2020	2021	2022	2023	2024	Total
Project Costs	400,000	400,000	350,000	300,000	300,000	1,750,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	400,000	400,000	350,000	300,000	300,000	1,750,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	400,000	400,000	350,000	300,000	300,000	1,750,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
SEWER UTILITY NARRATIVES**

Project Number:	SU-20-02	Category:	Utility Improvement
Project Name:	Sewer Force Main Replacement	Useful Life:	75 Years

Description:

Future replacement 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	250,000	-	-	250,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	250,000	-	-	250,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	250,000	-	-	250,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
SEWER UTILITY NARRATIVES**

Project Number:	SU-20-03	Category:	Utility Improvement
Project Name:	Sewer Lift Station Rehab	Useful Life:	25 Years

Description:

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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	200,000	-	-	200,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	200,000	-	-	200,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	200,000	-	-	200,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
SEWER UTILITY NARRATIVES**

Project Number:	SU-20-04	Category:	Equipment (Replacement)
Project Name:	Sewer Utility Vehicle Replacement	Useful Life:	10 Years

Description:

Replace Vactor Truck

Justification:

Equipment needed to fulfill mission.

Cost will be apportioned 75% to Sewer Utility and 25% to Water Utility.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	475,000	-	-	475,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	475,000	-	-	475,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	475,000	-	-	475,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-20-01	Category:	Conservation
Project Name:	Pheasant Branch: Century - Conservancy	Useful Life:	10 to 20 years

Description:

Repair flood damaged areas. This includes restoring and stabilizing stream banks, repairing or replacing previously constructed stabilization measures (2017: rootwads, rip-rap), removing additional unstable trees, removing accumulated boulders and sand bars in the channel, and repairing gabion structures.

Justification:

The channel was widened to where it likely is no longer optimal. The banks are exposed and highly erodable. Engineered portions of this channel are eligible for FEMA reimbursement.

	2020	2021	2022	2023	2024	Total
Project Costs	315,000	-	-	-	-	315,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	169,525	-	-	-	-	169,525
Fund Balance	-	-	-	-	-	-
Donations/Grants	145,475	-	-	-	-	145,475
Total	315,000	-	-	-	-	315,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-20-02	Category:	Conservation
Project Name:	Pheasant Branch: South Fork	Useful Life:	10 to 20 years

Description:

Repair flood damaged areas. This includes restoring and stabilizing stream banks, repairing or replacing previously constructed stabilization measures, removing additional unstable trees, and re-establishing the bench on which the path is constructed.

Justification:

The channel banks were eroded to a point that bridge support structures are at risk or have failed. The exposed banks are highly erodable. Engineered portions of this channel are eligible for FEMA reimbursement.

	2020	2021	2022	2023	2024	Total
Project Costs	288,000	-	-	-	-	288,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	155,312	-	-	-	-	155,312
Fund Balance	-	-	-	-	-	-
Donations/Grants	132,688	-	-	-	-	132,688
Total	288,000	-	-	-	-	288,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-20-03	Category:	Conservation
Project Name:	Pheasant Branch: Parmenter - Park (1)	Useful Life:	10 to 20 years

Description:

Repair flood damaged areas. This includes restoring and stabilizing stream banks, repairing or replacing previously constructed stabilization measures (rootwads, rip-rap, living walls), repairing storm outfalls, removing additional unstable trees, and repairing gabion structures.

Justification:

Previously improved portions of the channel were damaged, along with areas already scheduled for stabilization improvements. If not repaired, the channel remains highly susceptible to further erosion. WDNR grants are available for this reach. Engineered portions of this channel are eligible for FEMA reimbursement.

	2020	2021	2022	2023	2024	Total
Project Costs	323,000	-	-	-	-	323,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	174,412	-	-	-	-	174,412
Fund Balance	-	-	-	-	-	-
Donations/Grants	148,588	-	-	-	-	148,588
Total	323,000	-	-	-	-	323,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-20-04	Category:	Conservation
Project Name:	Pheasant Branch: Parmenter - Park (2)	Useful Life:	10 to 20 years

Description:

Repair flood damaged areas. This includes restoring and stabilizing stream banks, repairing or replacing previously constructed stabilization measures (rootwads, rip-rap, living walls), repairing storm outfalls, removing additional unstable trees, and repairing gabion structures.

Justification:

Previously improved portions of the channel were damaged, along with areas already scheduled for stabilization improvements. If not repaired, the channel remains highly susceptible to further erosion. WDNR grants are available for this reach. Engineered portions of this channel are eligible for FEMA reimbursement.

	2020	2021	2022	2023	2024	Total
Project Costs	270,000	-	-	-	-	270,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	145,812	-	-	-	-	145,812
Fund Balance	-	-	-	-	-	-
Donations/Grants	124,188	-	-	-	-	124,188
Total	270,000	-	-	-	-	270,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-20-05	Category:	Conservation
Project Name:	Pheasant Branch: Park - Century	Useful Life:	10 to 20 years

Description:

Repair flood damaged areas. This includes restoring and stabilizing stream banks, repairing or replacing previously constructed stabilization measures (rootwads, rip-rap, living walls), repairing storm outfalls, removing additional unstable trees, and repairing gabion structures.

Justification:

Previously improved portions of the channel were damaged, along with areas already scheduled for stabilization improvements. If not repaired, the channel remains highly susceptible to further erosion. WDNR grants are available for this reach. Engineered portions of this channel are eligible for FEMA reimbursement.

	2020	2021	2022	2023	2024	Total
Project Costs	319,000	-	-	-	-	319,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	171,975	-	-	-	-	171,975
Fund Balance	-	-	-	-	-	-
Donations/Grants	147,025	-	-	-	-	147,025
Total	319,000	-	-	-	-	319,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-20-06	Category:	Conservation
Project Name:	South Pond: Dredging	Useful Life:	15 to 25 years

Description:

Dredge accumulated sediments in this wet detention pond, on South Fork, south of the RR tracks.

Justification:

This project, originally budgeted for 2018, was put on hold pending determination of adequate funding for repairs of Pheasant Branch. Subsequently, additional sediments accumulated as a result of the flooding events of 2018, 2019.

	2020	2021	2022	2023	2024	Total
Project Costs	195,000	-	-	-	-	195,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	195,000	-	-	-	-	195,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	195,000	-	-	-	-	195,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-20-07	Category:	Conservation
Project Name:	Midd. Hills Concentric Pond: Dredging (2020)	Useful Life:	15 to 25 years

Description:

Dredge accumulated sediments in this wet detention pond, adjacent to the loop of Frank Lloyd Wright.

Justification:

This project, originally budgeted for 2018, was put on hold pending determination of adequate funding for repairs of Pheasant Branch.

	2020	2021	2022	2023	2024	Total
Project Costs	93,800	-	-	-	-	93,800
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	93,800	-	-	-	-	93,800
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	93,800	-	-	-	-	93,800



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-20-08	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 2021.

	2020	2021	2022	2023	2024	Total
Project Costs	8,000	80,000	-	-	-	88,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	8,000	80,000	-	-	-	88,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	8,000	80,000	-	-	-	88,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-20-09	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. Removing more sediment thorough dredging will require a contractor.

	2020	2021	2022	2023	2024	Total
Project Costs	4,000	40,000	-	-	-	44,000
Funding Sources						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	4,000	40,000	-	-	-	44,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	4,000	40,000	-	-	-	44,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-20-10	Category:	Conservation
Project Name:	Spring Hill Pond - Sediment Removal	Useful Life:	15 to 25 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.

	2020	2021	2022	2023	2024	Total
Project Costs	3,500	35,000	-	-	-	38,500
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	3,500	35,000	-	-	-	38,500
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	3,500	35,000	-	-	-	38,500



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-20-11	Category:	Conservation
Project Name:	Confluence Pond - Upper Reach Dredging	Useful Life:	15 to 25 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.

	2020	2021	2022	2023	2024	Total
Project Costs	-	30,000	300,000	-	-	330,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	30,000	300,000	-	-	330,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	30,000	300,000	-	-	330,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
STORM WATER UTILITY NARRATIVES**

Project Number:	SW-20-12	Category:	Conservation
Project Name:	Pheasant Branch - Bank Stabilization	Useful Life:	10 to 20 years

Description:

This is a placeholder for other reaches of the creek, as yet unspecified. A definition to the scope will be made during budgeting process in advance of the target construction years.
NOTE: 2023 funding includes \$10,000 for engineering of 2024 construction.

Justification:

Given the instability of the channel banks, it is important to include some level of maintenance most years.

	2020	2021	2022	2023	2024	Total
Project Costs	-	-	10,000	135,000	125,000	270,000
Funding Sources						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	10,000	135,000	125,000	270,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	-	10,000	135,000	125,000	270,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
WATER RESOURCES NARRATIVES**

Project Number:	WR-20-01	Category:	Conservation
Project Name:	Adaptive Management / TMDL Compliance	Useful Life:	20 Years

Description:

Funding contribution needed to comply with the Intergovernmental Agreement with MMSD to participate in the Adaptive Management Program, which will be a significant part of the City's effort to comply with the Rock River TMDL. City's participation for this budget item is limited to cost sharing.

Justification:

The City signed a 5-Year intergovernmental agreement with MMSD (beginning in 2016, and renewable for up to 20 years) to participate in adaptive management. The annual fee was reduced from the original estimated amount of \$117,000 due to two refinements (2017, 2019) of the City's storm water model, which assigned more credits to existing practices for phosphorus removal. The City is due a credit of \$642.50 for years 2019 - 2021, and a second credit of 666.00 for years 2020 - 2023 for prior over-payment at the previous higher rate.

	2020	2021	2022	2023	2024	Total
Project Costs	60,604	60,604	61,246	61,246	61,912	305,611
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	60,604	60,604	61,246	61,246	61,912	305,611
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	60,604	60,604	61,246	61,246	61,912	305,611



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
WATER UTILITY NARRATIVES**

Project Number:	WU-20-02	Category:	Utility Improvement
Project Name:	Water Main Replacement	Useful Life:	75 years

Description:

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).
Possibility of TIF funding for Parmenter St. water main upgrade/improvement to benefit/support recent and future redevelopment.

Justification:

Water Main Replacement per current 5 year plan:
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).
2024: Total \$675,000. Columbus Dr. (\$300,000): Nina, Pinta & Santa Maria Ct's (\$125,000): Mound Dr. (\$250,000)
Not included: 2022 Water Main Extension with Pleasant View Rd. Reconstruction= \$1,000,000.

	2020	2021	2022	2023	2024	Total
Project Costs	1,275,000	1,200,000	1,000,000	1,100,000	675,000	5,250,000
Funding Sources						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	1,275,000	1,200,000	1,000,000	1,100,000	675,000	5,250,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	1,275,000	1,200,000	1,000,000	1,100,000	675,000	5,250,000



**CITY OF MIDDLETON
CAPITAL IMPROVEMENT PLAN
2020 - 2024
WATER UTILITY NARRATIVES**

Project Number:	WU-20-03	Category:	Utility Improvement
Project Name:	Well Rehab	Useful Life:	12 Years

Description:

Rehabilitate well pumps on 12 year schedule.

Justification:

Pumps are due for routine maintenance to ensure reliability.

	2020	2021	2022	2023	2024	Total
Project Costs	-	250,000	-	250,000	-	500,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	-	250,000	-	250,000	-	500,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
Total	-	250,000	-	250,000	-	500,000