



2021 Capital Budget Requests Decision Matrix

Type of Project	2021 Proposed	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
<b>Capital Projects Funds &amp; TIF</b>	16,876,956	5,446,793	10,297,143	-	300,000	833,020
<b>Airport (Non-TIF)</b>	500,000	-	-	100,000	-	400,000
<b>Golf Course</b>	300,000	-	-	300,000	-	-
<b>Sewer Utility</b>	400,000	-	-	400,000	-	-
<b>Storm Water Utility</b>	1,062,000	-	-	642,387	-	419,613
<b>Water Utility</b>	1,872,500	-	-	1,872,500	-	-
<b>Fire District</b>	194,000	-	-	-	194,000	-
<b>Total</b>	21,205,456	5,446,793	10,297,143	3,314,887	494,000	1,652,633

Department and Project	Project #	Y / N	2021 Request	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
<b>ADMINISTRATION</b>								
1 Strategic Planning	AD-21-01	Y	60,000	30,000	30,000	-	-	-
<b>TOTAL</b>			60,000	30,000	30,000	-	-	-
<b>AIRPORT</b>								
1 Replacement of Runway End Identifier Lights (REIL)	AI-21-01	Y	500,000	-	-	100,000	-	400,000
<b>TOTAL</b>			500,000	-	-	100,000	-	400,000
<b>BUILDING INSPECTION</b>								
1 MOC & City Parking Lot Relamping	BI-21-01	Y	33,000	33,000	-	-	-	-
2 City Hall West Stairway and Railing	BI-21-02	Y	22,000	22,000	-	-	-	-
3 Arc Flash Study/Label City Bldgs for OSHA	BI-21-03	Y	24,000	24,000	-	-	-	-
4 City Hall Generator	BI-21-04	Y	82,000	82,000	-	-	-	-
5 Senior Center Generator	BI-21-05	Y	85,000	85,000	-	-	-	-
6 Library Generator	BI-21-06	Y	109,000	109,000	-	-	-	-
<b>TOTAL</b>			355,000	355,000	-	-	-	-
<b>CONSERVANCY LANDS</b>								
1 Trail Marking and Deliniation	CL-21-01	Y	30,000	30,000	-	-	-	-
2 Post Flood Tiedeman Pond Revegetation	CL-21-02	Y	19,240	19,240	-	-	-	-
3 Post Flood Stricker Pond Revegetation	CL-21-03	Y	11,890	11,890	-	-	-	-
4 Bock Community Forest	CL-21-04	Y	30,000	15,000	-	-	-	15,000
5 Middleton Hills Restorations	CL-21-05	Y	30,000	30,000	-	-	-	-
6 Tiedeman Pond Observation Platform Replacement	CL-21-06	Y	10,000	10,000	-	-	-	-
7 Conservancy Lands Signs	CL-21-07	Y	25,000	25,000	-	-	-	-
<b>TOTAL</b>			156,130	141,130	-	-	-	15,000
<b>EMS</b>								
1 EMS Building Painting & Carpet Replacement	EM-21-01	Y	30,000	30,000	-	-	-	-
2 Pager Replacements	EM-21-02	Y	10,000	10,000	-	-	-	-
3 Ambulance Stair Chair Replacements	EM-21-03	Y	24,000	24,000	-	-	-	-
<b>TOTAL</b>			64,000	64,000	-	-	-	-
<b>FIRE DISTRICT</b>								
1 Capital Replacement Fund	FI-21-01	Y	194,000	-	-	-	194,000	-
<b>TOTAL</b>			194,000	-	-	-	194,000	-
<b>GOLF COURSE</b>								
1 8 Woods Bridge	GC-21-01	Y	15,000	-	-	15,000	-	-
2 Fairway Mower	GC-21-02	Y	80,000	-	-	80,000	-	-
3 PermaEdge Bunker	GC-21-03	Y	10,000	-	-	10,000	-	-
4 Cartpaths	GC-21-04	Y	25,000	-	-	25,000	-	-
5 Pond aeration system	GC-21-05	Y	20,000	-	-	20,000	-	-
6 Range Improvement	GC-21-06	Y	45,000	-	-	45,000	-	-
7 Articulating compact tractor	GC-21-07	Y	35,000	-	-	35,000	-	-
8 Aerifier	GC-21-08	Y	30,000	-	-	30,000	-	-
9 Tractor Replacement	GC-21-09	Y	40,000	-	-	40,000	-	-
<b>TOTAL</b>			300,000	-	-	300,000	-	-



2021 City of Middleton Budget

Department and Project	Project #	Y / N	2021 Request	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
<b>INFORMATION TECHNOLOGY</b>								
1 Phone System Replacement	IT-21-01	Y	176,000	176,000	-	-	-	-
2 Computer Replacement Plan	IT-21-02	Y	30,000	30,000	-	-	-	-
3 Network Switch Replacement	IT-21-03	Y	54,438	54,438	-	-	-	-
4 Middleton Police Website Upgrade/Migration	IT-21-04	Y	16,000	16,000	-	-	-	-
<b>TOTAL</b>			276,438	276,438	-	-	-	-
<b>LIBRARY</b>								
1 Interior updates Phase 2	LB-21-01	Y	150,000	-	-	-	-	150,000
<b>TOTAL</b>			150,000	-	-	-	-	150,000
<b>PEDESTRIAN AND BICYCLE PROJECTS</b>								
1 North Fork: Standard Imaging to Hitters	PB-21-01	Y	207,810	207,810	-	-	-	-
2 South Fork: Deming Way to UW Health Ct.	PB-21-02	Y	189,180	189,180	-	-	-	-
<b>TOTAL</b>			396,990	396,990	-	-	-	-
<b>PARKS, RECREATION, &amp; FORESTRY</b>								
1 Walter Bauman Aquatic Center	PR-21-01	Y	50,000	50,000	-	-	-	-
2 Lakeview Splashpad	PR-21-02	Y	100,000	-	-	-	100,000	-
3 Playground Replacement Plan	PR-21-03	Y	40,000	40,000	-	-	-	-
4 Tennis Courts	PR-21-04	Y	200,000	-	-	-	200,000	-
5 Basketball Courts	PR-21-05	Y	20,000	20,000	-	-	-	-
6 ADA System Upgrades	PR-21-07	Y	35,000	35,000	-	-	-	-
<b>TOTAL</b>			445,000	145,000	-	-	300,000	-
<b>PLANNING</b>								
1 Stone Horse Green Development (TIF 3)	PL-21-01	Y	1,558,020	-	1,000,000	-	-	558,020
2 North Mendota Trail Connector (TIF 5)	PL-21-02	Y	858,994	-	858,994	-	-	-
3 Community Campus Plan (TIF 3)	PL-21-03	Y	23,149	-	23,149	-	-	-
4 Lisa Lane Reconstruction (TIF 3)	PL-21-04	Y	1,285,000	-	1,285,000	-	-	-
5 Zoning Ordinance Re-Write	PL-21-05	Y	100,000	100,000	-	-	-	-
<b>TOTAL</b>			3,825,163	100,000	3,167,143	-	-	558,020
<b>POLICE DEPARTMENT</b>								
1 Portable Radio Replacement	PD-21-01	Y	185,000	185,000	-	-	-	-
2 Taser Replacement Plan	PD-21-02	Y	17,632	17,632	-	-	-	-
3 Rifle Plates	PD-21-03	Y	10,000	10,000	-	-	-	-
4 DFSI Connection to DaneCom	PD-21-04	Y	15,000	15,000	-	-	-	-
<b>TOTAL</b>			227,632	227,632	-	-	-	-
<b>PUBLIC WORKS (STREETS)</b>								
1 Mayflower, Hubbard, Violet Reconstruction	PW-21-01	Y	1,465,000	1,465,000	-	-	-	-
2 Parmenter, Elmwood, Aurora Recons. (TIF)	PW-21-02	Y	910,000	-	910,000	-	-	-
3 Parmenter Resurfacing (South - Terrace)	PW-21-03	Y	85,000	85,000	-	-	-	-
4 Marigold Resurfacing	PW-21-04	Y	200,000	200,000	-	-	-	-
5 Street Surface Treatments (incl. crack filling)	PW-21-05	Y	250,000	250,000	-	-	-	-
6 Middleton Beach, Mendota Reconstruction	PW-21-07	Y	80,000	80,000	-	-	-	-
7 Lake, Dewey Reconstruction	PW-21-08	Y	45,000	45,000	-	-	-	-
8 Pleasant View Reconstruction (TIF)	PW-21-09	Y	5,700,000	-	5,700,000	-	-	-
9 Parmenter Recon. (N. Century)(TIF/Grant)	PW-21-10	Y	600,000	-	490,000	-	-	110,000
<b>TOTAL</b>			9,335,000	2,125,000	7,100,000	-	-	110,000
<b>PUBLIC WORKS (OTHER)</b>								
1 Century Ave.: Traffic Signal Changes at Donna/Frank Lloyc	PO-21-01	Y	20,000	20,000	-	-	-	-
2 Storm Sewer Video Camera	PO-21-02	Y	40,000	40,000	-	-	-	-
3 Pheasant Branch Creek: CMP Storm Pipe Lining	PO-21-03	Y	60,000	60,000	-	-	-	-
4 Fleet Maintenance Parts Washer	PO-21-04	Y	14,000	14,000	-	-	-	-
5 Retaining Wall Repair: Bike Path at Pleasant View Rd Und	PO-21-05	Y	20,000	20,000	-	-	-	-
6 Rail Spur Repairs	PO-21-06	Y	25,000	25,000	-	-	-	-
7 Citywide Transportation Network Plan: Update of 2006 p	PO-21-07	Y	85,000	85,000	-	-	-	-
8 Survey Services: New Benchmarks, Cleanup ROW & Anne	PO-21-08	Y	20,000	20,000	-	-	-	-
9 Speed Display Signs: Mendota Ave hill	PO-21-09	Y	12,000	12,000	-	-	-	-
10 Speed Display Signs: Maywood Ave hill	PO-21-10	Y	12,000	12,000	-	-	-	-
11 RRFB: Park St at Pheasant Branch Creek trail crossing	PO-21-11	Y	15,000	15,000	-	-	-	-
12 RRFB: High Rd at Northside Elementary	PO-21-12	Y	15,000	15,000	-	-	-	-
13 RRFB: CTH Q at Bishops Bay Pkwy.	PO-21-13	Y	15,000	15,000	-	-	-	-
14 Replacement of mobile radios and repeater	PO-21-14	Y	24,000	24,000	-	-	-	-
15 Century Ave.: Traffic Signal Changes at Hedden/CTH Q	PO-21-15	Y	10,000	10,000	-	-	-	-
16 Mary St. Pillar Repairs	PO-21-16	Y	20,000	20,000	-	-	-	-
<b>TOTAL</b>			407,000	407,000	-	-	-	-



## 2021 City of Middleton Budget

Department and Project	Project #	Y / N	2021 Request	Capital Budget	Tax Increment Financing	User Fees & Dept. Revenues	Fund Balance & Repl. Fund	Grants, Donations, & Other
<b>PUBLIC WORKS (FLEET ADDITIONS)</b>								
1 Ford F-150 Pickup Truck	PV-21-01	Y	38,000	38,000	-	-	-	-
			38,000	38,000	-	-	-	-
<b>SEWER UTILITY</b>								
1 Sewer Main Replacement	SU-21-01	Y	400,000	-	-	400,000	-	-
<b>TOTAL</b>			400,000	-	-	400,000	-	-
<b>STORM WATER UTILITY</b>								
1 Pheasant Branch: Parmenter-Park (1): Repair	SW-21-01	Y	270,000	-	-	146,000	-	124,000
2 Pheasant Branch: Parmenter-Park (2): Repair	SW-21-02	Y	323,000	-	-	174,412	-	148,588
3 Pheasant Branch: Park-Century: Repair	SW-21-03	Y	319,000	-	-	171,975	-	147,025
4 Clovernook Drainage Way: Regrading	SW-21-04	Y	40,000	-	-	40,000	-	-
5 Stonefield Meadows Drainage Way: Repair	SW-21-05	Y	35,000	-	-	35,000	-	-
6 N RR Track Drainage Way: Regrading	SW-21-06	Y	15,000	-	-	15,000	-	-
7 Middleton Hills SE Pond: Dredging	SW-21-07	Y	20,000	-	-	20,000	-	-
8 Misty Valley Sed. & Infiltr. Pond: Dredging	SW-21-08	Y	40,000	-	-	40,000	-	-
<b>TOTAL</b>			1,062,000	-	-	642,387	-	419,613
<b>VEHICLE &amp; EQUIPMENT REPLACEMENT PLAN</b>								
1 Vehicle & Equipment Replacement Plan	VE-21-01	Y	500,000	500,000	-	-	-	-
<b>TOTAL</b>			500,000	500,000	-	-	-	-
<b>WATER RESOURCES COMMISSION</b>								
1 Adaptive Management / TMDL Compliance	WR-21-01	Y	60,603	60,603	-	-	-	-
2 Esser Pond Dredge & Outfall Improvements	WR-21-02	Y	350,000	350,000	-	-	-	-
3 Confluence Pond Weir Modification	WR-21-03	Y	80,000	80,000	-	-	-	-
4 Confluence Pond Expansion	WR-21-04	Y	150,000	150,000	-	-	-	-
<b>TOTAL</b>			640,603	640,603	-	-	-	-
<b>WATER UTILITY</b>								
1 Water Meter Replacement	WU-21-01	Y	80,000	-	-	80,000	-	-
2 Water Main Replacement	WU-21-02	Y	1,425,000	-	-	1,425,000	-	-
3 Well Rehab	WU-21-03	Y	250,000	-	-	250,000	-	-
4 Water Utility Vehicle Replacement	WU-21-04	Y	59,000	-	-	59,000	-	-
5 Water Utility Equipment Replacement	WU-21-05	Y	58,500	-	-	58,500	-	-
<b>TOTAL</b>			1,872,500	-	-	1,872,500	-	-
<b>TOTAL ALL DEPARTMENTS</b>			<b>21,205,456</b>	<b>5,446,793</b>	<b>10,297,143</b>	<b>3,314,887</b>	<b>494,000</b>	<b>1,652,633</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 TO 2025**

**PROJECTS AND FUNDING SOURCES BY DEPARTMENT**

Department / Project / Funding Source	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>ADMINISTRATION/OTHER</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Strategic Planning	AD-21-01	1	60,000	60,000	-	-	-	120,000
<b>TOTAL PROJECTS</b>			<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
General Capital Borrowing			30,000	30,000	-	-	-	60,000
Other Funding Sources			30,000	30,000	-	-	-	60,000
<b>TOTAL SOURCES</b>			<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b>AIRPORT</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Replacement of Runway End Identifier Lights (REIL)	AI-21-01	1	500,000	-	-	-	-	500,000
<b>TOTAL PROJECTS</b>			<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			500,000	-	-	-	-	500,000
<b>TOTAL SOURCES</b>			<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>BUILDING INSPECTION</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
MOC & City Parking Lot Relamping	BI-21-01	1	33,000	-	-	-	-	33,000
City Hall West Stairway and Railing	BI-21-02	2	22,000	-	-	-	-	22,000
Arc Flash Study/Label City Bldgs for OSHA	BI-21-03	3	24,000	-	-	-	-	24,000
City Hall Generator	BI-21-04	4	82,000	-	-	-	-	82,000
Senior Center Generator	BI-21-05	5	85,000	-	-	-	-	85,000
Library Generator	BI-21-06	6	109,000	-	-	-	-	109,000
<b>TOTAL PROJECTS</b>			<b>355,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>355,000</b>
General Capital Borrowing			355,000	-	-	-	-	355,000
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>355,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>355,000</b>
<b>CONSERVANCY LANDS</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Trail Marking and Deliniation	CL-21-01	1	30,000	10,000	10,000	10,000	10,000	70,000
Post Flood Tiedeman Pond Revegitation	CL-21-02	2	19,240	5,190	6,290	6,290	6,290	43,300
Post Flood Stricker Pond Revegitation	CL-21-03	3	11,890	4,065	5,265	5,265	5,265	31,750
Bock Community Forest	CL-21-04	4	30,000	30,000	30,000	30,000	-	120,000
Middleton Hills Restorations	CL-21-05	5	30,000	20,000	10,000	-	-	60,000
Tiedeman Pond Observation Platform Replacement	CL-21-06	6	10,000	-	-	-	-	10,000
Conservancy Lands Signs	CL-21-07	7	25,000	-	-	-	-	25,000
Orchid Heights Conservancy Master Plan	CL-21-08	8	-	6,000	-	-	-	6,000
Boundary Road Conservancy Master Plan	CL-21-09	9	-	6,000	-	-	-	6,000
Pheasant Branch Conservancy Signage	CL-21-10	10	-	20,000	-	-	-	20,000
South Fork Oak Woodland Conservancy Master Plan	CL-21-11	11	-	6,000	-	-	-	6,000
Post Flood Tiedeman Pond Boardwalk Upgrades	CL-21-12	12	-	-	47,000	-	-	47,000
Post Flood Graber Pond Boardwalk Upgrades	CL-21-13	13	-	-	-	111,200	-	111,200
<b>TOTAL PROJECTS</b>			<b>156,130</b>	<b>107,255</b>	<b>108,555</b>	<b>162,755</b>	<b>21,555</b>	<b>556,250</b>
General Capital Borrowing			141,130	92,255	93,555	147,755	21,555	496,250
Other Funding Sources			15,000	15,000	15,000	15,000	-	60,000
<b>TOTAL SOURCES</b>			<b>156,130</b>	<b>107,255</b>	<b>108,555</b>	<b>162,755</b>	<b>21,555</b>	<b>556,250</b>
<b>EMERGENCY MEDICAL SERVICES</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
EMS Building Painting & Carpet Replacement	EM-21-01	1	30,000	-	-	-	-	30,000
Pager Replacements	EM-21-02	2	10,000	-	-	-	-	10,000
Ambulance Stair Chair Replacements	EM-21-03	3	24,000	-	-	-	-	24,000
Cardiac Monitor/Defibrillator/Pacemakers	EM-21-04	4	-	120,000	-	-	-	120,000
Zoll AED Replacements	EM-21-05	5	-	24,000	-	24,000	-	48,000
HVAC Control Systems Upgrade	EM-21-06	6	-	-	48,000	-	-	48,000
EMS Building Roof Replacement	EM-21-07	7	-	-	-	-	96,000	96,000
<b>TOTAL PROJECTS</b>			<b>64,000</b>	<b>144,000</b>	<b>48,000</b>	<b>24,000</b>	<b>96,000</b>	<b>376,000</b>
General Capital Borrowing			64,000	144,000	48,000	24,000	96,000	376,000
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>64,000</b>	<b>144,000</b>	<b>48,000</b>	<b>24,000</b>	<b>96,000</b>	<b>376,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 TO 2025**

**PROJECTS AND FUNDING SOURCES BY DEPARTMENT**

Department / Project / Funding Source	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>FIRE DISTRICT</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Replacement Fund	FI-21-01	1	194,000	194,000	194,000	194,000	194,000	970,000
<b>TOTAL PROJECTS</b>			<b>194,000</b>	<b>194,000</b>	<b>194,000</b>	<b>194,000</b>	<b>194,000</b>	<b>970,000</b>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			194,000	194,000	194,000	194,000	194,000	970,000
<b>TOTAL SOURCES</b>			<b>194,000</b>	<b>194,000</b>	<b>194,000</b>	<b>194,000</b>	<b>194,000</b>	<b>970,000</b>
<b>GOLF COURSE</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
8 Woods Bridge	GC-21-01	1	15,000	-	-	-	-	15,000
Fairway Mower	GC-21-02	2	80,000	-	-	-	-	80,000
PermaEdge Bunker	GC-21-03	3	10,000	10,000	-	-	-	20,000
Cartpaths	GC-21-04	4	25,000	25,000	-	-	-	50,000
Pond aeration system	GC-21-05	5	20,000	-	-	-	-	20,000
Range Improvement	GC-21-06	6	45,000	-	-	-	-	45,000
Articulating compact tractor	GC-21-07	7	35,000	-	-	-	-	35,000
Aerifier	GC-21-08	8	30,000	30,000	-	-	-	60,000
Tractor Replacement	GC-21-09	9	40,000	-	-	-	-	40,000
Woods 9 Green Design and Reconstruction	GC-21-10	10	-	15,000	65,000	-	-	80,000
Kitchen Equipment	GC-21-11	11	-	40,000	-	-	-	40,000
HVAC Replacement	GC-21-12	12	-	25,000	-	-	-	25,000
Greens Mower	GC-21-13	13	-	45,000	45,000	-	-	90,000
Bunker Replacement	GC-21-14	14	-	-	200,000	200,000	-	400,000
Maintenance Building Addition	GC-21-15	15	-	-	-	500,000	-	500,000
Outdoor Pavilion	GC-21-16	16	-	-	-	-	300,000	300,000
Solar Panels	GC-21-17	17	-	-	-	-	65,000	65,000
Asphalt Pavement, Mill and Overlay, Original Section	GC-21-18	18	-	-	-	-	225,000	225,000
Green Replacment	GC-21-19	19	-	-	-	-	200,000	200,000
<b>TOTAL PROJECTS</b>			<b>300,000</b>	<b>190,000</b>	<b>310,000</b>	<b>700,000</b>	<b>790,000</b>	<b>2,290,000</b>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			300,000	190,000	310,000	700,000	790,000	2,290,000
<b>TOTAL SOURCES</b>			<b>300,000</b>	<b>190,000</b>	<b>310,000</b>	<b>700,000</b>	<b>790,000</b>	<b>2,290,000</b>
<b>INFORMATION TECHNOLOGY</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Phone System Replacement	IT-21-01	1	176,000	-	-	-	-	176,000
Computer Replacement Plan	IT-21-02	2	30,000	30,000	45,000	45,000	45,000	195,000
Network Switch Replacement	IT-21-03	3	54,438	54,438	54,438	54,438	-	217,752
Middleton Police Website Upgrade/Migration	IT-21-04	4	16,000	-	-	-	-	16,000
Financial System Upgrade/Replacement	IT-21-05	5	-	245,000	-	-	-	245,000
Fleet Upgrade of Data Modems	IT-21-06	6	-	25,000	-	-	-	25,000
Backup Solution Replacement	IT-21-07	7	-	50,000	-	-	-	50,000
Replacement of SAN Storage Devices	IT-21-08	8	-	-	50,000	-	-	50,000
Upgrade/Replacement of Wireless Network	IT-21-09	9	-	-	50,000	-	-	50,000
<b>TOTAL PROJECTS</b>			<b>276,438</b>	<b>404,438</b>	<b>199,438</b>	<b>99,438</b>	<b>45,000</b>	<b>1,024,752</b>
General Capital Borrowing			276,438	319,438	199,438	99,438	45,000	939,752
Other Funding Sources			-	85,000	-	-	-	85,000
<b>TOTAL SOURCES</b>			<b>276,438</b>	<b>404,438</b>	<b>199,438</b>	<b>99,438</b>	<b>45,000</b>	<b>1,024,752</b>
<b>LIBRARY</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Interior updates Phase 2	LB-21-01	1	150,000	-	-	-	-	150,000
Restrooms	LB-21-02	2	-	-	75,000	-	-	75,000
Vehicle - future	LB-21-03	3	-	30,000	-	-	-	30,000
Doors - Front Entry - future	LB-21-04	4	-	-	20,000	-	-	20,000
Exterior Signage - future	LB-21-05	5	-	-	23,000	-	-	23,000
<b>TOTAL PROJECTS</b>			<b>150,000</b>	<b>30,000</b>	<b>118,000</b>	<b>-</b>	<b>-</b>	<b>298,000</b>
General Capital Borrowing			-	-	118,000	-	-	118,000
Other Funding Sources			150,000	30,000	-	-	-	180,000
<b>TOTAL SOURCES</b>			<b>150,000</b>	<b>30,000</b>	<b>118,000</b>	<b>-</b>	<b>-</b>	<b>298,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 TO 2025**

**PROJECTS AND FUNDING SOURCES BY DEPARTMENT**

Department / Project / Funding Source	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>PARKS, RECREATION &amp; FORESTRY</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Walter Bauman Aquatic Center	PR-21-01	1	50,000	50,000	50,000	50,000	50,000	250,000
Lakeview Splashpad	PR-21-02	2	100,000	-	-	-	-	100,000
Playground Replacement Plan	PR-21-03	3	40,000	40,000	60,000	40,000	60,000	240,000
Tennis Courts	PR-21-04	4	200,000	-	300,000	-	-	500,000
Basketball Courts	PR-21-05	5	20,000	20,000	20,000	20,000	20,000	100,000
Park Shelters	PR-21-06	6	-	550,000	-	1,200,000	-	1,750,000
ADA System Upgrades	PR-21-07	7	35,000	35,000	35,000	35,000	35,000	175,000
CORP Plan Implementation	PR-21-08	8	-	200,000	-	200,000	180,000	580,000
			<b>445,000</b>	<b>895,000</b>	<b>465,000</b>	<b>1,545,000</b>	<b>345,000</b>	<b>3,695,000</b>
General Capital Borrowing			145,000	345,000	465,000	345,000	345,000	1,645,000
Other Funding Sources			300,000	550,000	-	1,200,000	-	2,050,000
<b>TOTAL SOURCES</b>			<b>445,000</b>	<b>895,000</b>	<b>465,000</b>	<b>1,545,000</b>	<b>345,000</b>	<b>3,695,000</b>
<b>PEDESTRIAN AND BICYCLE PROJECTS</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
North Fork: Standard Imaging to Hitters	PB-21-01	1	207,810	-	-	-	-	207,810
South Fork: Deming Way to UW Health Ct.	PB-21-02	2	189,180	-	-	-	-	189,180
North Fork: Parview Rd to Airport Rd	PB-21-03	3	-	288,990	-	-	-	288,990
Orchid Heights Park	PB-21-04	4	-	-	316,350	-	-	316,350
North Fork: Parview Rd to Pleasant View Rd	PB-21-05	5	-	-	-	95,580	-	95,580
Parkside Heights Park	PB-21-06	6	-	-	-	42,930	-	42,930
Tiedeman Pond: Pondview Rd to South Ave	PB-21-07	7	-	-	-	81,990	-	81,990
South Fork: Greenway Blvd to Market St	PB-21-08	8	-	-	-	-	101,700	101,700
			<b>396,990</b>	<b>288,990</b>	<b>316,350</b>	<b>220,500</b>	<b>101,700</b>	<b>1,324,530</b>
General Capital Borrowing			396,990	288,990	316,350	220,500	101,700	1,324,530
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>396,990</b>	<b>288,990</b>	<b>316,350</b>	<b>220,500</b>	<b>101,700</b>	<b>1,324,530</b>
<b>PLANNING</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Stone Horse Green Development (TIF 3)	PL-21-01	1	1,558,020	-	-	-	-	1,558,020
North Mendota Trail Connector (TIF 5)	PL-21-02	2	858,994	1,350,000	-	-	-	2,208,994
Community Campus Plan (TIF 3)	PL-21-03	3	23,149	-	-	-	-	23,149
Lisa Lane Reconstruction (TIF 3)	PL-21-04	4	1,285,000	-	-	-	-	1,285,000
Zoning Ordinance Re-Write	PL-21-05	5	100,000	-	-	-	-	100,000
Cayuga Connector (TIF 3)	PL-21-06	6	-	300,000	-	-	-	300,000
Pheasant Branch Conservancy Trailhead (TIF 5)	PL-21-07	7	-	-	150,000	1,500,000	-	1,650,000
Utility Undergrounding on Century Ave (TIF 5)	PL-21-08	8	-	-	-	450,000	-	450,000
Meriter Infrastructure, First Phase (TIF 5)	PL-21-09	9	-	-	-	-	3,700,000	3,700,000
Community Campus Plan Implementation (TIF 3)	PL-21-10	10	-	-	-	-	TBD	-
			<b>3,825,163</b>	<b>1,650,000</b>	<b>150,000</b>	<b>1,950,000</b>	<b>3,700,000</b>	<b>11,275,163</b>
General Capital Borrowing			100,000	1,350,000	-	-	-	1,450,000
Other Funding Sources			3,725,163	300,000	150,000	1,950,000	3,700,000	9,825,163
<b>TOTAL SOURCES</b>			<b>3,825,163</b>	<b>1,650,000</b>	<b>150,000</b>	<b>1,950,000</b>	<b>3,700,000</b>	<b>11,275,163</b>
<b>POLICE DEPARTMENT</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Portable Radio Replacement	PD-21-01	1	185,000	120,000	-	-	-	305,000
Taser Replacement Plan	PD-21-02	2	17,632	-	-	-	-	17,632
Rifle Plates	PD-21-03	3	10,000	-	-	-	-	10,000
DFSI Connection to DaneCom	PD-21-04	4	15,000	-	-	-	-	15,000
Replace PD Aux Base Station	PD-21-05	5	-	13,000	-	-	-	13,000
Remote Site Environmental Monitoring	PD-21-06	6	-	10,000	-	-	-	10,000
Library Car to Car Receiver Replacement	PD-21-07	7	-	12,000	-	-	-	12,000
Replacement of Dispatch Console	PD-21-08	8	-	-	95,000	-	-	95,000
Replacement of Library Aux Base Station	PD-21-09	9	-	-	12,000	-	-	12,000
			<b>227,632</b>	<b>155,000</b>	<b>107,000</b>	<b>-</b>	<b>-</b>	<b>489,632</b>
General Capital Borrowing			227,632	155,000	107,000	-	-	489,632
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>227,632</b>	<b>155,000</b>	<b>107,000</b>	<b>-</b>	<b>-</b>	<b>489,632</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 TO 2025**

**PROJECTS AND FUNDING SOURCES BY DEPARTMENT**

Department / Project / Funding Source	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>PUBLIC WORKS: STREETS</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Mayflower, Hubbard, Violet Reconstruction	PW-21-01	1	1,465,000	-	-	-	-	1,465,000
Parmenter, Elmwood, Aurora Recons. (TIF)	PW-21-02	2	910,000	-	-	-	-	910,000
Parmenter Resurfacing (South - Terrace)	PW-21-03	3	85,000	-	-	-	-	85,000
Marigold Resurfacing	PW-21-04	4	200,000	-	-	-	-	200,000
Street Surface Treatments (incl. crack filling)	PW-21-05	5	250,000	250,000	250,000	250,000	250,000	1,250,000
Clark, Lee Reconstruction	PW-21-06	6	-	275,000	-	-	-	275,000
Middleton Beach, Mendota Reconstruction	PW-21-07	7	80,000	560,000	-	-	-	640,000
Lake, Dewey Reconstruction	PW-21-08	8	45,000	340,000	-	-	-	385,000
Pleasant View Reconstruction (TIF)	PW-21-09	9	5,700,000	11,900,000	9,500,000	-	-	27,100,000
Parmenter Recon. (N. Century)(TIF/Grant)	PW-21-10	10	600,000	-	4,600,000	-	-	5,200,000
Shorecrest Resurfacing	PW-21-11	11	-	665,000	-	-	-	665,000
Lakeview Reconstruction	PW-21-12	12	-	45,000	450,000	-	-	495,000
Boulder Reconstruction	PW-21-13	13	-	45,000	280,000	-	-	325,000
Franklin Reconstruction	PW-21-14	14	-	65,000	740,000	-	-	805,000
Elm Reconstruction	PW-21-15	15	-	40,000	130,000	-	-	170,000
Kenyon & Courts Resurfacing	PW-21-16	16	-	-	360,000	-	-	360,000
Mound Reconstruction	PW-21-17	17	-	-	40,000	110,000	-	150,000
Columbus & Courts Reconstruction	PW-21-18	18	-	-	60,000	440,000	-	500,000
N. Westfield Resurfacing	PW-21-19	19	-	-	-	215,000	-	215,000
Spring Hill, Knoll, Lynn Resurfacing	PW-21-20	20	-	-	-	405,000	-	405,000
Elmwood Resurfacing	PW-21-21	21	-	-	-	-	565,000	565,000
Middleton Springs Resurfacing	PW-21-22	22	-	-	-	-	85,000	85,000
Diane, Mathews Resurfacing	PW-21-23	23	-	-	-	-	200,000	200,000
Murphy, Eagle, Laura Resurfacing	PW-21-24	24	-	-	-	-	700,000	700,000
Hampstead Resurfacing	PW-21-25	25	-	-	-	-	130,000	130,000
Design 2026 Reconstruction Projects	PW-21-26	26	-	-	-	-	90,000	90,000
			<b>9,335,000</b>	<b>14,185,000</b>	<b>16,410,000</b>	<b>1,420,000</b>	<b>2,020,000</b>	<b>43,370,000</b>
General Capital Borrowing			2,125,000	2,285,000	2,310,000	1,420,000	2,020,000	10,160,000
Other Funding Sources			7,210,000	11,900,000	14,100,000	-	-	33,210,000
<b>TOTAL SOURCES</b>			<b>9,335,000</b>	<b>14,185,000</b>	<b>16,410,000</b>	<b>1,420,000</b>	<b>2,020,000</b>	<b>43,370,000</b>
<b>PUBLIC WORKS: FLEET ADDITIONS</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Ford F-150 Pickup Truck	PV-21-01	1	38,000	-	-	-	-	38,000
Ford F-550 w/ Dump Box	PV-21-02	2	-	65,000	-	-	-	65,000
Mini Excavator: Caterpillar 308E	PV-21-03	3	-	-	126,000	-	-	126,000
Street Painter: Pallet-mounted	PV-21-04	4	-	-	37,000	-	-	37,000
			<b>38,000</b>	<b>65,000</b>	<b>163,000</b>	<b>-</b>	<b>-</b>	<b>266,000</b>
General Capital Borrowing			38,000	65,000	163,000	-	-	266,000
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>38,000</b>	<b>65,000</b>	<b>163,000</b>	<b>-</b>	<b>-</b>	<b>266,000</b>
<b>PUBLIC WORKS: OTHER PROJECTS</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Century Ave.: Traffic Signal Changes at Donna/Frank Lloy	PO-21-01	1	20,000	-	-	-	-	20,000
Storm Sewer Video Camera	PO-21-02	2	40,000	-	-	-	-	40,000
Pheasant Branch Creek: CMP Storm Pipe Lining	PO-21-03	3	60,000	-	-	-	-	60,000
Fleet Maintenance Parts Washer	PO-21-04	4	14,000	-	-	-	-	14,000
Retaining Wall Repair: Bike Path at Pleasant View Rd	PO-21-05	5	20,000	-	-	-	-	20,000
Rail Spur Repairs	PO-21-06	6	25,000	-	-	-	-	25,000
Citywide Transportation Network Plan: Update of 2006	PO-21-07	7	85,000	-	-	-	-	85,000
Survey Services: New Benchmarks, Cleanup ROW & Anne	PO-21-08	8	20,000	-	-	-	-	20,000
Speed Display Signs: Mendota Ave hill	PO-21-09	9	12,000	-	-	-	-	12,000
Speed Display Signs: Maywood Ave hill	PO-21-10	10	12,000	-	-	-	-	12,000
RRFB: Park St at Pheasant Branch Creek trail crossing	PO-21-11	11	15,000	-	-	-	-	15,000
RRFB: High Rd at Northside Elementary	PO-21-12	12	15,000	-	-	-	-	15,000
RRFB: CTH Q at Bishops Bay Pkwy.	PO-21-13	13	15,000	-	-	-	-	15,000
Replacement of mobile radios and repeater	PO-21-14	14	24,000	18,000	27,000	27,000	-	96,000
Century Ave.: Traffic Signal Changes at Hedden/CTH Q	PO-21-15	15	10,000	-	-	-	-	10,000
Mary St. Pillar Repairs	PO-21-16	16	20,000	-	-	-	-	20,000
			<b>407,000</b>	<b>18,000</b>	<b>27,000</b>	<b>27,000</b>	<b>-</b>	<b>479,000</b>
General Capital Borrowing			407,000	18,000	27,000	27,000	-	479,000
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>407,000</b>	<b>18,000</b>	<b>27,000</b>	<b>27,000</b>	<b>-</b>	<b>479,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 TO 2025**

**PROJECTS AND FUNDING SOURCES BY DEPARTMENT**

Department / Project / Funding Source	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>SEWER UTILITY</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Sewer Main Replacement	SU-21-01	1	400,000	350,000	300,000	300,000	300,000	1,650,000
Sewer Force Main Replacement	SU-21-02	2	-	250,000	-	-	-	250,000
Sewer Lift Station Rehab	SU-21-03	3	-	200,000	-	-	-	200,000
Sewer Utility Vehicle Replacement	SU-21-04	4	-	475,000	-	-	-	475,000
			<b>400,000</b>	<b>1,275,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,575,000</b>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			400,000	1,275,000	300,000	300,000	300,000	2,575,000
<b>TOTAL SOURCES</b>			<b>400,000</b>	<b>1,275,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,575,000</b>
<b>STORM WATER UTILITY</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Pheasant Branch: Parmenter-Park (1): Repair	SW-21-01	1	270,000	-	-	-	-	270,000
Pheasant Branch: Parmenter-Park (2): Repair	SW-21-02	2	323,000	-	-	-	-	323,000
Pheasant Branch: Park-Century: Repair	SW-21-03	3	319,000	-	-	-	-	319,000
Clovernook Drainage Way: Regrading	SW-21-04	4	40,000	-	-	-	-	40,000
Stonefield Meadows Drainage Way: Repair	SW-21-05	5	35,000	-	-	-	-	35,000
N RR Track Drainage Way: Regrading	SW-21-06	6	15,000	-	-	-	-	15,000
Middleton Hills SE Pond: Dredging	SW-21-07	7	20,000	110,000	-	-	-	130,000
Misty Valley Sed. & Infil. Pond: Dredging	SW-21-08	8	40,000	200,000	-	-	-	240,000
Spring Hill Pond: Sediment Removal	SW-21-09	9	-	45,000	-	-	-	45,000
Confluence Pond Upper Reach: Dredging	SW-21-10	10	-	80,000	800,000	-	-	880,000
South Pond: Dredging	SW-21-11	11	-	-	10,000	200,000	-	210,000
Pheasant Branch: Bank Stabilization	SW-21-12	12	-	-	40,000	135,000	125,000	300,000
Greenway Blvd Drainage Way: Maintenance	SW-21-13	13	-	-	40,000	150,000	-	190,000
			<b>1,062,000</b>	<b>435,000</b>	<b>890,000</b>	<b>485,000</b>	<b>125,000</b>	<b>2,997,000</b>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			1,062,000	435,000	890,000	485,000	125,000	2,997,000
<b>TOTAL SOURCES</b>			<b>1,062,000</b>	<b>435,000</b>	<b>890,000</b>	<b>485,000</b>	<b>125,000</b>	<b>2,997,000</b>
<b>VEHICLE &amp; EQUIPMENT REPLACEMENT</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Vehicle & Equipment Replacement Plan	VE-21-01	1	500,000	500,000	500,000	600,000	600,000	2,700,000
			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,700,000</b>
General Capital Borrowing			500,000	500,000	500,000	600,000	600,000	2,700,000
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,700,000</b>
<b>WATER RESOURCES</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Adaptive Management / TMDL Compliance	WR-21-01	1	60,603	61,246	61,246	61,912	61,912	306,919
Esser Pond Dredge & Outfall Improvements	WR-21-02	2	350,000	-	-	-	-	350,000
Confluence Pond Weir Modification	WR-21-03	3	80,000	-	-	-	-	80,000
Confluence Pond Expansion	WR-21-04	4	150,000	2,600,000	1,000,000	-	-	3,750,000
Pond A-2 Construction	WR-21-05	5	-	120,000	1,800,000	1,000,000	-	2,920,000
South Fork Culverts	WR-21-06	6	-	-	-	50,000	450,000	500,000
			<b>640,603</b>	<b>2,781,246</b>	<b>2,861,246</b>	<b>1,111,912</b>	<b>511,912</b>	<b>306,919</b>
General Capital Borrowing			640,603	2,781,246	2,861,246	1,111,912	511,912	7,906,919
Other Funding Sources			-	-	-	-	-	-
<b>TOTAL SOURCES</b>			<b>640,603</b>	<b>2,781,246</b>	<b>2,861,246</b>	<b>1,111,912</b>	<b>511,912</b>	<b>7,906,919</b>
<b>WATER UTILITY</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Water Meter Replacement	WU-21-01	1	80,000	80,000	80,000	80,000	80,000	400,000
Water Main Replacement	WU-21-02	2	1,425,000	1,300,000	950,000	675,000	500,000	4,850,000
Well Rehab	WU-21-03	3	250,000	-	250,000	-	250,000	750,000
Water Utility Vehicle Replacement	WU-21-04	4	59,000	-	162,000	198,000	63,000	482,000
Water Utility Equipment Replacement	WU-21-05	5	58,500	-	-	-	-	58,500
			<b>1,872,500</b>	<b>1,380,000</b>	<b>1,442,000</b>	<b>953,000</b>	<b>893,000</b>	<b>6,540,500</b>
General Capital Borrowing			-	-	-	-	-	-
Other Funding Sources			1,872,500	1,380,000	1,442,000	953,000	893,000	6,540,500
<b>TOTAL SOURCES</b>			<b>1,872,500</b>	<b>1,380,000</b>	<b>1,442,000</b>	<b>953,000</b>	<b>893,000</b>	<b>6,540,500</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 TO 2025**

**PROJECTS AND FUNDING SOURCES BY DEPARTMENT**

Department / Project / Funding Source	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>TOTAL ALL PROJECTS</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
CAPITAL BUDGET			\$ 5,446,793	\$ 8,373,929	\$ 7,208,589	\$ 3,995,605	\$ 3,741,167	\$ 28,766,083
TAX INCREMENT FINANCING			10,297,143	15,940,000	9,650,000	1,950,000	3,700,000	41,537,143
DEPARTMENT REVENUES & USER FEES			3,314,887	3,365,000	2,942,000	2,438,000	2,108,000	14,167,887
FUND BALANCE & REPLACEMENT FUNDS			494,000	744,000	194,000	1,394,000	194,000	3,020,000
GRANTS, DONATIONS, & OTHER FUNDS			1,652,633	935,000	15,000	15,000	-	2,617,633
<b>TOTAL ALL FUNDING SOURCES</b>			<b>\$ 21,205,456</b>	<b>\$ 29,357,929</b>	<b>\$ 20,009,589</b>	<b>\$ 9,792,605</b>	<b>\$ 9,743,167</b>	<b>\$ 90,108,746</b>
<b>TOTAL ALL AREAS</b>			<b>\$ 21,205,456</b>	<b>\$ 24,757,929</b>	<b>\$ 24,609,589</b>	<b>\$ 9,792,605</b>	<b>\$ 9,743,167</b>	<b>\$ 90,108,746</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
ADMINISTRATION / OTHER NARRATIVES**

<b>Project Number:</b>	AD-21-01	<b>Category:</b>	Administration
<b>Project Name:</b>	Strategic Planning	<b>Useful Life:</b>	20 Years

**Description:**

In 2020, the City's Planning staff is working to finalize the Comprehensive Plan. Once that is completed, it is an opportune time for the City to bring all of its vision, goals, planning and aspirations into one common strategic plan including, but not limited to:

- Long-term Finances/TID/Golf Course Financing
- City Staffing
- Equity Programming/Planning
- Racial & Ethnic Diversity

**Justification:**

The City has numerous plans, many of which are incorporated into or tangibly related to the Comprehensive Plan. However, no overall City strategy exists to include the common vision, goals, planning and aspirations of the community. Working with a consultant, the City would work to bring all of these elements into the City's strategic plan.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	60,000	60,000	-	-	-	120,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	30,000	30,000	-	-	-	60,000
TIF	30,000	30,000	-	-	-	60,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
AIRPORT NARRATIVES**

<b>Project Number:</b>	AI-21-01	<b>Category:</b>	
<b>Project Name:</b>	Replacement of Runway End Identifier Lights (REIL)	<b>Useful Life:</b>	

**Description:**

Runway End Identified Lights (REIL) improve identification of the airport's primary runway during reduced visibility.

**Justification:**

The current, 16-year-old lights have exceeded their specified lifespan, use outdated technology, and are frequently out of service. Replacement parts are becoming harder to find and they have become increasingly expensive. Outages limit runway operations during inclement weather, thereby reducing airport functionality. The Bureau of Aeronautics has agreed to provide at least 80% of the funds for this project.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	500,000	-	-	-	-	500,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF	-	-	-	-	-	-
Dept Revenues	100,000	-	-	-	-	100,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	400,000	-	-	-	-	400,000
<b>Total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-21-01	<b>Category:</b>	
<b>Project Name:</b>	MOC & City Parking Lot Relamping	<b>Useful Life:</b>	

**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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	33,000	-	-	-	-	33,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	33,000	-	-	-	-	33,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>33,000</b>	-	-	-	-	<b>33,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-21-02	<b>Category:</b>	
<b>Project Name:</b>	City Hall West Stairway and Railing	<b>Useful Life:</b>	

**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 are becoming 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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	22,000	-	-	-	-	22,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	22,000	-	-	-	-	22,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>22,000</b>	-	-	-	-	<b>22,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-21-03	<b>Category:</b>	
<b>Project Name:</b>	Arc Flash Study/Label City Bldgs for OSHA	<b>Useful Life:</b>	

**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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	24,000	-	-	-	-	24,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	24,000	-	-	-	-	24,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>24,000</b>	-	-	-	-	<b>24,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-21-04	<b>Category:</b>	
<b>Project Name:</b>	City Hall Generator	<b>Useful Life:</b>	

**Description:**

installation of an emergency back up generator that will power the entire building in the case of a critical power outage.

**Justification:**

The request of \$82,000 for the emergency back up generator that would power the entire city hall building in case of a critical power outage is crucial to our city operations. The disruption of key city services that are housed in the city hall building effect things like communications and online programming which are crucial in those instances. the city hall council chambers is also deemed as a cooling center during hot summer days and the current system does not support that function is the need arises. if and when city hall is replaced the generator could be relocated to the new city center. a cost saving could be that the city purchase he generator and then request bids for the installation.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	82,000	-	-	-	-	82,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	82,000	-	-	-	-	82,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>82,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-21-05	<b>Category:</b>	
<b>Project Name:</b>	Senior Center Generator	<b>Useful Life:</b>	

**Description:**

Installation of an emergency back up generator that will power the entire building in the case of a critical power outage.

**Justification:**

The request of \$85,000 for the emergency back up generator that would power the entire senior building in case of a critical power outage is crucial to the centers operations. The disruption of the senior center services effects a large part of our community. when the emergency generator is needed to supply emergency power for the senior center services it continues those crucial services to the citizens that are effected. the senior center is also deemed as a cooling center during hot summer days and the current system does not support that function is the need arises. if and when the senior center is sold the generator will help to increase the value of the property. a cost saving could be that the city purchase he generator and then request bids for the installation.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	85,000	-	-	-	-	85,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	85,000	-	-	-	-	85,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>85,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
BUILDING INSPECTION NARRATIVES**

<b>Project Number:</b>	BI-21-06	<b>Category:</b>	
<b>Project Name:</b>	Library Generator	<b>Useful Life:</b>	

**Description:**

Installation of an emergency back up generator that will power the entire building in the case of a critical power outage.

**Justification:**

The request of \$109,000 for the emergency back up generator that would power the entire library in case of a critical power outage is crucial to the library operations. The disruption of the library services effects a large part of our community. when the emergency generator is needed to supply emergency power for the library services it continues those services to the citizens that are effected. the library is also deemed as a cooling center during hot summer days and the current system does not support that function is the need arrises. if and when the library is replaced the generator could be relocated to another city building to allow emergency power in that building. a cost saving could be that the city purchase he generator and then request bids for the installation.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	109,000	-	-	-	-	109,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	109,000	-	-	-	-	109,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>109,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>109,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-01	<b>Category:</b>	
<b>Project Name:</b>	Trail Marking and Deliniation	<b>Useful Life:</b>	10 years

**Description:**

Survey work to identify and mark property boundaries on various conservancy parcels. Existing markers are routinely removed. 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.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	30,000	10,000	10,000	10,000	10,000	70,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	30,000	10,000	10,000	10,000	10,000	70,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>70,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-02	<b>Category:</b>	
<b>Project Name:</b>	Post Flood Tiedeman Pond Revegetation	<b>Useful Life:</b>	10 years

**Description:**

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

**Justification:**

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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	19,240	5,190	6,290	6,290	6,290	43,300
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	19,240	5,190	6,290	6,290	6,290	43,300
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>19,240</b>	<b>5,190</b>	<b>6,290</b>	<b>6,290</b>	<b>6,290</b>	<b>43,300</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-03	<b>Category:</b>	
<b>Project Name:</b>	Post Flood Stricker Pond Revegetation	<b>Useful Life:</b>	10 years

**Description:**

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

**Justification:**

As with Tiedeman Pond, Stricker 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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	11,890	4,065	5,265	5,265	5,265	31,750
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	11,890	4,065	5,265	5,265	5,265	31,750
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>11,890</b>	<b>4,065</b>	<b>5,265</b>	<b>5,265</b>	<b>5,265</b>	<b>31,750</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-04	<b>Category:</b>	
<b>Project Name:</b>	Bock Community Forest	<b>Useful Life:</b>	10 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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	30,000	30,000	30,000	30,000	-	120,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
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
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>120,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-05	<b>Category:</b>	
<b>Project Name:</b>	Middleton Hills Restorations	<b>Useful Life:</b>	10 years

**Description:**

Continued 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 the 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 2020 and further pause in attention here could result in a backslide.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	30,000	20,000	10,000	-	-	60,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	30,000	20,000	10,000	-	-	60,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>20,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>60,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-06	<b>Category:</b>	
<b>Project Name:</b>	Tiedeman Pond Observation Platform Replacement	<b>Useful Life:</b>	10 years

**Description:**  
Construction of a new observation platform for Tiedeman Pond.

**Justification:**  
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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	10,000	-	-	-	-	10,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	10,000	-	-	-	-	10,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-07	<b>Category:</b>	
<b>Project Name:</b>	Conservancy Lands Signs	<b>Useful Life:</b>	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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	25,000	-	-	-	-	25,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	25,000	-	-	-	-	25,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-08	<b>Category:</b>	
<b>Project Name:</b>	Orchid Heights Conservancy Master Plan	<b>Useful Life:</b>	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

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	6,000	-	-	-	6,000
<b>Funding Sources</b>						
Capital Budget	-	6,000	-	-	-	6,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>6,000</b>	-	-	-	<b>6,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-09	<b>Category:</b>	
<b>Project Name:</b>	Boundary Road Conservancy Master Plan	<b>Useful Life:</b>	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

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	6,000	-	-	-	6,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	6,000	-	-	-	6,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	6,000	-	-	-	6,000



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-10	<b>Category:</b>	
<b>Project Name:</b>	Pheasant Branch Conservancy Signage	<b>Useful Life:</b>	20 years

**Description:**

A study of the existing signage within the Conservancy showed clearly 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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	20,000	-	-	-	20,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	20,000	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>20,000</b>	-	-	-	<b>20,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-11	<b>Category:</b>	
<b>Project Name:</b>	South Fork Oak Woodland Conservancy Master Plan	<b>Useful Life:</b>	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

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	6,000	-	-	-	6,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	6,000	-	-	-	6,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>6,000</b>	-	-	-	<b>6,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-12	<b>Category:</b>	
<b>Project Name:</b>	Post Flood Tiedeman Pond Boardwalk Upgrades	<b>Useful Life:</b>	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:**

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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	47,000	-	-	47,000
<b>Funding Sources</b>						
Capital Budget	-	-	47,000	-	-	47,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>47,000</b>	-	-	<b>47,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
CONSERVANCY LANDS NARRATIVES**

<b>Project Number:</b>	CL-21-13	<b>Category:</b>	
<b>Project Name:</b>	Post Flood Graber Pond Boardwalk Upgrades	<b>Useful Life:</b>	15 years

**Description:**

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

**Justification:**

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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	111,200	-	111,200
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	111,200	-	111,200
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>111,200</b>	-	<b>111,200</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
EMS NARRATIVES**

<b>Project Number:</b>	EM-21-01	<b>Category:</b>	Facility
<b>Project Name:</b>	EMS Building Painting & Carpet Replacement	<b>Useful Life:</b>	12 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 13 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. There is also one garage door panel that was replaced in 2020 that does not have matching paint, so this would take care of that as well.

**Justification:**

These necessary upgrades to carpeting and paint are normal investments in building maintenance that can be expected after more than 13 years of use in a commercial environment. This is the FOURTH consecutive year this Capital Budget request has been made.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	30,000	-	-	-	-	30,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	30,000	-	-	-	-	30,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
EMS NARRATIVES**

<b>Project Number:</b>	EM-21-02	<b>Category:</b>	Equipment (Replacer
<b>Project Name:</b>	Pager Replacements	<b>Useful Life:</b>	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) has discontinued support and service of the current version 5 pagers we have at the end of 2019 (parts and repair service are no longer be available). We are in the unfortunate position of having to extend the life cycle of our current pagers beyond the date when manufacturer support has ended 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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	10,000	-	-	-	-	10,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	10,000	-	-	-	-	10,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
EMS NARRATIVES**

<b>Project Number:</b>	EM-21-03	<b>Category:</b>	Equipment (Replacer
<b>Project Name:</b>	Ambulance Stair Chair Replacements	<b>Useful Life:</b>	10 years

**Description:**

This project covers the full cost of replacing and upgrading the Stryker stair chair stretchers in our three ambulances as the current devices have reached 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 12 year life span, each of these units have played a key role in carrying approximately 5,200 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).

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	24,000	-	-	-	-	24,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	24,000	-	-	-	-	24,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>24,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
EMS NARRATIVES**

<b>Project Number:</b>	EM-21-04	<b>Category:</b>	Medical Equipment
<b>Project Name:</b>	Cardiac Monitor/Defibrillator/Pacemakers	<b>Useful Life:</b>	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 11 year life span each of these units will have been used on approximately 5,200 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 current units will need to be replaced as well (at a significant cost). It is unwise to sink any more resources into these old and technologically outdated pieces of medical equipment.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	120,000	-	-	-	120,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	120,000	-	-	-	120,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
EMS NARRATIVES**

<b>Project Number:</b>	EM-21-05	<b>Category:</b>	Medical Equipment
<b>Project Name:</b>	Zoll AED Replacements	<b>Useful Life:</b>	15 years

**Description:**

This project provides funding for the replacement of 26 AED's that are aging and have reached the end of their useful life. This project will be done in two phases - the first 13 would be replaced in 2022, and the second 14 would be replaced in 2024.

**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 17 AED's have been purchased by various city agencies out of their own budgets (3 by the fire department, 2 by EMS, 1 by the Town of Middleton, 2 by Public Works, and 9 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 26 of the AED's that are deployed across the city (the fire department AEDs are not included in this total). 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 13 units that were purchased electively by these departments. If EMS had to replace all 26 units at a cost of \$1,800 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 24 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) was 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. 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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	24,000	-	24,000	-	48,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	24,000	-	24,000	-	48,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>24,000</b>	-	<b>24,000</b>	-	<b>48,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
EMS NARRATIVES**

<b>Project Number:</b>	EM-21-06	<b>Category:</b>	Facility
<b>Project Name:</b>	HVAC Control Systems Upgrade	<b>Useful Life:</b>	20 years

**Description:**

The current computer software that controls all of the EMS building HVAC systems is reaching the end of its life. The vendor which supplies the support and maintenance on this system (Control Works, Inc.) has advised us that the software can no longer be upgraded and will not be able to be modified or repaired in order to keep our systems running into the future. The only solution is to replace the controlling software and the affected mechanical components (actuators, sensors, thermostats, etc).

**Justification:**

Environmental systems in modern buildings are all operated by computers in order to achieve maximum efficiency and proper comfort levels year round. As with most technology driven products, continuous refinements and improvements to software and hardware eventually make older legacy systems obsolete. When this happens, replacement of those computer controlled systems is inevitable and need to be included in the long-term facility maintenance plan. Failure to plan for such known factors will only set up a potential situation of catastrophic failure of the HVAC system and the corresponding consequence of a sudden unexpected large expense to restore critical facility functions.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	48,000	-	-	48,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	48,000	-	-	48,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>48,000</b>	-	-	<b>48,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
EMS NARRATIVES**

<b>Project Number:</b>	EM-21-07	<b>Category:</b>	Facility
<b>Project Name:</b>	EMS Building Roof Replacement	<b>Useful Life:</b>	20 years

**Description:**

The EMS building was built in 2008 and has the original flat rubber roof with stone ballast in place. The roof is in reasonably good condition, but will eventually need to be replaced. This serves as a future placeholder to establish the need for the expected replacement.

**Justification:**

As with most facility infrastructure components, continuous wear and tear make it necessary to include the roof elements in the long-term facility maintenance plan. Failure to plan for such known factors will only set up a potential situation of catastrophic failure of the roof system and the corresponding consequence of a sudden unexpected large expense to restore critical facility functions. Following some recent repairs that were necessary after several leaks were discovered in the current roof, an inspection by professionals of the roof indicated that while it is in generally good condition, it will need to eventually be replaced. The timeline for this need could occur at anywhere from 15 to 25 years of age (2023 to 2033), so this is simply being put into the 5 year capital plan in order to establish the anticipated need for replacement down the road.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	-	96,000	96,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	96,000	96,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96,000</b>	<b>96,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-01	<b>Category:</b>	
<b>Project Name:</b>	8 Woods Bridge	<b>Useful Life:</b>	15 years

**Description:**

Wood bridge roughly 60 feet long for golf car traffic.

**Justification:**

We have a low area on hole 8 of the Woods course that collects water and has seen significant golf car damage due to excessive traffic after receiving rain. Diverting the golf cars isn't a viable option due to the grade of the hill. We have dredged out an area, filled it with rock, and have attempted to build our own bridge which has failed and is now a danger to our patrons.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	15,000	-	-	-	-	15,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	12,000	-	-	-	-	12,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-02	<b>Category:</b>	
<b>Project Name:</b>	Fairway Mower	<b>Useful Life:</b>	10+ years

**Description:**

Seven gang (cutting units) fairway mower.

**Justification:**

Equipment replacement plan for our largest fairway mower, which is currently running off of a re-built engine from years ago and is now costing more in repairs than its value. Our current mower is twenty years old and the worst performing mower we have.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	80,000	-	-	-	-	80,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	85,000	-	-	-	-	85,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>85,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-03	<b>Category:</b>	
<b>Project Name:</b>	PermaEdge Bunker	<b>Useful Life:</b>	15 years

**Description:**  
Edging system for bunkers (sand traps).

**Justification:**  
Bunkers at Pleasant View Golf Course are some of the biggest issues and concerns and arguably the cause of most complaints from staff and customers alike. PermaEdge is just an on-going bunker improvement plan that we have at PVGC.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	10,000	10,000	-	-	-	20,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	10,000	10,000	-	-	-	20,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-04	<b>Category:</b>	
<b>Project Name:</b>	Cartpaths	<b>Useful Life:</b>	15 years

**Description:**  
Paths for golf cars to follow.

**Justification:**  
We have a couple holes and areas that become rather saturated after receiving rain. We have added paths in 2019, which has helped tremendously and alleviated drastic golf car ruts in unwanted locations. This is just an on-going improvement plan we have at PVGC and hole 4 of the Prairie course is next on our to-do list.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	25,000	25,000	-	-	-	50,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	25,000	25,000	-	-	-	50,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-05	<b>Category:</b>	
<b>Project Name:</b>	Pond aeration system	<b>Useful Life:</b>	10 years

**Description:**

A pond aeration system helps maintain health in our local ponds.

**Justification:**

We have a couple ponds that are rather stagnant, great breeding grounds for mosquitos, and we would like to manage these areas more appropriately. Combating mosquitos has become an important topic for us as a result of customer feedback. Ironically enough, I received a message in July from Mike Davis stating the following...For the first time in quite a while (perhaps ever) I'm copying you on the weekly mosquito abatement report from Dane County/Madison Public Health. The City contracts with DCMPH to treat public water bodies in the City of Middleton where the Culex type of mosquito has bred. Culex is known to transmit West Nile Virus (WNV); however, the work of the past has largely contained transmission of WNV in Dane County. I wanted to let you know that they found Culex present in some of those ponds and treated those areas. Of course, when water is stagnant, it's more likely to lead to mosquito breeding.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	20,000	-	-	-	-	20,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	20,000	-	-	-	-	20,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-06	<b>Category:</b>	
<b>Project Name:</b>	Range Improvement	<b>Useful Life:</b>	15+ years

**Description:**

We are looking to improve the range by adding nets along the driving range or purchase improved mats with added concrete and more appropriate stations.

**Justification:**

Over the year, we lose thousands of range (practice) balls in the woods on all sides of the driving range. Each golf ball costs us \$.50 and we spend roughly \$9,000 in new golf balls a year. This cost wouldn't be eliminated completely; however, improving the range would reduce this cost. More importantly, the safety of our patrons is our number one priority and often unwanted range balls are hit on Lake hole 1, Lake hole 3, and Lake hole 7. By adding nets and/or moving our range to mats only, we would improve safety for our clientele.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	45,000	-	-	-	-	45,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	125,000	-	-	-	-	125,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-07	<b>Category:</b>	
<b>Project Name:</b>	Articulating compact tractor	<b>Useful Life:</b>	10+ years

**Description:**  
A multipurpose tractor with attachments that enable us to reach difficult areas.

**Justification:**  
We have five main ponds throughout our golf course and the vegetation has become difficult to maintain safely and effectively with our current equipment. We would like to purchase a piece of equipment that has the ability to tackle hard to reach areas such as around the ponds, bunker systems, native areas, and tree lines.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	35,000	-	-	-	-	35,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	30,000	-	-	-	-	30,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-08	<b>Category:</b>	
<b>Project Name:</b>	Aerifier	<b>Useful Life:</b>	10+ years

**Description:**

Replacement plan for our fairway aerifier.

**Justification:**

Our current fairway aerifier is more than 20 years old and finding parts has become difficult and expensive when repairs are needed. The reliability of our current equipment is rather poor and its time to replace our unit. A new aerifier could would enable us to deep-tine our greens as well, which we currently outsource this service on an annual basis.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	30,000	30,000	-	-	-	60,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	30,000	30,000	-	-	-	60,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-09	<b>Category:</b>	
<b>Project Name:</b>	Tractor Replacement	<b>Useful Life:</b>	20 years

**Description:**  
Replacement plan for our current tractors

**Justification:**  
We have two tractors that are 30 and 20 years old. The 30 year old tractor has become unreliable and the 20 year old tractor is only a 30 horsepower and no longer meets our needs due to ever-changing maintenance practices. We would be looking at a 40 to 50 horsepower replacement tractor for 2021.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	40,000	-	-	-	-	40,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	40,000	-	-	-	-	40,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-10	<b>Category:</b>	
<b>Project Name:</b>	Woods 9 Green Design and Reconstruction	<b>Useful Life:</b>	25+ years

**Description:**

Consulting work and construction cost for a redesign of Wood hole 9 green.

**Justification:**

The 9th green of the Woods golf course was a poorly designed green and, admittedly so by the course architect, a mistake. The slope from back to front is too severe, which creates a difficult playing surface for our customers. From an agronomy standpoint, we struggle annually with the health of this turf due to the proximity of the tree line and other various factors. This project isn't necessarily a need, but it would improve our facility for the long term and the timing seems rather appropriate given the construction of Pleasant View Road and the necessary redesign of hole 2 and 3 of the Lake course. If we time this correctly, we believe expenses can be saved due to a joint project between Woods and Lake.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	15,000	65,000	-	-	80,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	15,000	65,000	-	-	80,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>15,000</b>	<b>65,000</b>	<b>-</b>	<b>-</b>	<b>80,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-11	<b>Category:</b>	
<b>Project Name:</b>	Kitchen Equipment	<b>Useful Life:</b>	10+ years

**Description:**  
Replacement plan for our grill, fryers, coolers, etc.

**Justification:**  
Most of our kitchen equipment is going on 15 years old and its time to implement a kitchen replacement plan, which follows Pleasant View Golf Course's capital reserve study.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	40,000	-	-	-	40,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	40,000	-	-	-	40,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>40,000</b>	-	-	-	<b>40,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-12	<b>Category:</b>	
<b>Project Name:</b>	HVAC Replacement	<b>Useful Life:</b>	10+ years

**Description:**

Heating and cooling replacement plan.

**Justification:**

Similar to the kitchen equipment, our heating and cooling units are roughly 15 years old and we should implement a replacement plan per the capital reserve study. This would be a good time for us to look at a more sustainable, environmentally friendly option as we progress into helping the City's emission plan.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	25,000	-	-	-	25,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	25,000	-	-	-	25,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>25,000</b>	-	-	-	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-13	<b>Category:</b>	
<b>Project Name:</b>	Greens Mower	<b>Useful Life:</b>	10+ years

**Description:**  
Equipment replacement plan.

**Justification:**  
This is simply planning for the future by following our capital reserve study. For the time being, this item is for discussion purposes only.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	45,000	45,000	-	-	90,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	45,000	45,000	-	-	90,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>45,000</b>	<b>45,000</b>	-	-	<b>90,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-14	<b>Category:</b>	
<b>Project Name:</b>	Bunker Replacement	<b>Useful Life:</b>	20+ years

**Description:**  
Renovation of all bunkers

**Justification:**  
This is simply planning for the future by following our capital reserve study. For the time being, this item is for discussion purposes only.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	200,000	200,000	-	400,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	200,000	200,000	-	400,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>200,000</b>	<b>200,000</b>	-	<b>400,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-15	<b>Category:</b>	
<b>Project Name:</b>	Maintenance Building Addition	<b>Useful Life:</b>	30+ years

**Description:**

Additional working space at our maintenance location off of Blackhawk Road.

**Justification:**

Our maintenance building has worked well for us over the past 30+ years; however, due to improved equipment, more equipment, more staff, increased storage requirements for fertilizer and chemicals, we need to expand our facility. We have a rather poor environment for our maintenance crew with very limited space for them to simply have lunch - many of them eat lunch on pieces of equipment due to the confined areas. Simply put, we have outgrown our building and we are looking to move the mechanic shop, washing bay, and fertilizer and chemical storage to an expanded, new building adjacent to our current building. From a safety standpoint, we need improved storage for our chemicals and fertilizer as this is a priority.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	500,000	-	500,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	500,000	-	500,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>500,000</b>	-	<b>500,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-16	<b>Category:</b>	
<b>Project Name:</b>	Outdoor Pavilion	<b>Useful Life:</b>	30+ years

**Description:**  
Expansion of our outing and banquette business.

**Justification:**  
This is simply planning for the future by following our capital reserve study. For the time being, this item is for discussion purposes only.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	-	300,000	300,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	300,000	300,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>300,000</b>	<b>300,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-17	<b>Category:</b>	
<b>Project Name:</b>	Solar Panels	<b>Useful Life:</b>	15+ years

**Description:**  
Sustainability plan for our clubhouse.

**Justification:**  
This is simply planning for the future by following the City's carbon emission plan. For the time being, this item is for discussion purposes only.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	-	65,000	65,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	65,000	65,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>65,000</b>	<b>65,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-18	<b>Category:</b>	
<b>Project Name:</b>	Asphalt Pavement, Mill and Overlay, Original Section	<b>Useful Life:</b>	20+ years

**Description:**  
Resurfacing of our parking lot.

**Justification:**  
This is simply planning for the future by following our capital reserve study. For the time being, this item is for discussion purposes only.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	-	225,000	225,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	225,000	225,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>225,000</b>	<b>225,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
GOLF COURSE NARRATIVES**

<b>Project Number:</b>	GC-21-19	<b>Category:</b>	
<b>Project Name:</b>	Green Replacment	<b>Useful Life:</b>	20+ years

**Description:**

Phased green replacement plan.

**Justification:**

This is simply planning for the future by following our capital reserve study. For the time being, this item is for discussion purposes only.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	-	200,000	200,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	200,000	200,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>200,000</b>	<b>200,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-21-01	<b>Category:</b>	
<b>Project Name:</b>	Phone System Replacement	<b>Useful Life:</b>	5+ years

**Description:**

The hardware and software for the City's Voice Over IP (VOIP) phone system will need to be upgraded/replaced due to end of life support.

**Justification:**

The phone system initially implemented in 2010 needs to be replaced to keep pace with the ever changing technology. The end of support date for current licensing is 11/30/2020. The Servers (EOL May 2019) and switches (EOL Oct 2016) for this solution have surpassed end of life as recommended by the manufacturer. An upgrade will allow more flexibility than our existing internal system with the ability to allow users to utilize our City phone system from remote locations. This funding includes 24/7 phone support for 5 years.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	176,000	-	-	-	-	176,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	176,000	-	-	-	-	176,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>176,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>176,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-21-02	<b>Category:</b>	
<b>Project Name:</b>	Computer Replacement Plan	<b>Useful Life:</b>	4+ years

**Description:**

Computer Replacement Plan. City Computer equipment (Laptops, Toughbooks and Desktop Computers) replaced on a 4 year rotation.

**Justification:**

Computer Technology must be periodically replaced due to aging equipment and technology. Laptops provide Senior Staff and Department heads more flexibility to work from any location within the City or Remotely. Toughbooks provide Police Department squads mobility when responding to calls for service throughout the City. Desktop Computers allow staff to perform essential day to day job functions. Approving this recurring request will allow IT staff to prioritize Computer Equipment replacment similar to the Vehicle Fleet Replacement plan. This will also allow a reduction to our yearly Operating Expenses by \$30,000.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	30,000	30,000	45,000	45,000	45,000	195,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	30,000	30,000	45,000	45,000	45,000	195,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>195,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-21-03	<b>Category:</b>	
<b>Project Name:</b>	Network Switch Replacement	<b>Useful Life:</b>	5+ Years

**Description:**

Replacement of Network switches throughout the City's Network

**Justification:**

Technology Assessments by Marco Technologies identified 25 switches within our existing network that were end of life and no longer supported by the manufacturer. Additionally switches identified as Critical Core switches need to be upgraded to ensure redundancy and performance of our network. Equipment and Services would be completed in 2020/2021 but Cisco Systems has agreed to span the total cost over an additional 4 year period. Life span for this solution will be 8-12 years.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	54,438	54,438	54,438	54,438	-	217,752
<b>Funding Sources</b>						
Capital Budget	54,438	54,438	54,438	54,438	-	217,752
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>54,438</b>	<b>54,438</b>	<b>54,438</b>	<b>54,438</b>	<b>-</b>	<b>217,752</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-21-04	<b>Category:</b>	
<b>Project Name:</b>	Middleton Police Website Upgrade/Migration	<b>Useful Life:</b>	

**Description:**

Redesign and upgrade of Middleton Police Department website. WWW.Middletonpd.com

**Justification:**

The Middleton Police department website's design and infrastructure was designed in excess of 15 years ago. Web Standards, technology and design standards have far outpaced the current site that the PD offers the public. A redesign and migration to a Content Management System with WYSIWYG (What You See Is What You Get) as a solution will allow staff to update their individual areas of responsibility keeping the information fresh and relevant. Currently the Police Department Website is updated by one staff member. This will also allow the website to be developed with mobile platform compatability for Smart devices which is currently the bulk of website traffic.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	16,000	-	-	-	-	16,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	16,000	-	-	-	-	16,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-21-05	<b>Category:</b>	
<b>Project Name:</b>	Financial System Upgrade/Replacement	<b>Useful Life:</b>	8+

**Description:**

Upgrade/Replacement of the City's current Financial System.

**Justification:**

The current financial system for the City of Middleton no longer meets the needs of the City staff. It has not been upgraded/replaced in 15+ years and creates a cumbersome work environment for Finance staff as well as managers and department heads seeking to update/query City budgetary information.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	245,000	-	-	-	245,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	160,000	-	-	-	160,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	85,000	-	-	-	85,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-21-06	<b>Category:</b>	
<b>Project Name:</b>	Fleet Upgrade of Data Modems	<b>Useful Life:</b>	5+

**Description:**

Replacement of Data Modem's for vehicle fleet that utilize cellular data for accessing Cloud resources.

**Justification:**

Current Data Modems are reaching end of life and do not support new forthcoming 5G technology. A refresh of the equipment will allow critical connectivity to emergency services and public works vehicles for completion of day to day work out in the field.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	25,000	-	-	-	25,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	25,000	-	-	-	25,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-21-07	<b>Category:</b>	
<b>Project Name:</b>	Backup Solution Replacement	<b>Useful Life:</b>	5+

**Description:**

Replacement of existing Backup Solution for critical systems and data through the City's IT Infrastructure.

**Justification:**

Our current backup solution is limited in its functionality. It does not allow us the flexibility for providing a backup solution to a Cloud location and provide disaster recovery in the event of a catastrophic event.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	50,000	-	-	-	50,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	50,000	-	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-21-08	<b>Category:</b>	
<b>Project Name:</b>	Replacement of SAN Storage Devices	<b>Useful Life:</b>	5+

**Description:**

SAN (Storage Attached Network) Devices in the City require replacement.

**Justification:**

Current Storage devices are over 10 years of age and beyond end of life. These critical devices currently house all of the City's Data for File Storage and Backup solutions. An upgrade to storage purchased in 2020 for Server hosting would allow us to move this data to a new appliance with proper redundancy's.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	50,000	-	-	50,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	50,000	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	50,000	-	-	50,000





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
INFORMATION TECHNOLOGY NARRATIVES**

<b>Project Number:</b>	IT-21-09	<b>Category:</b>	
<b>Project Name:</b>	Upgrade/Replacement of Wireless Network	<b>Useful Life:</b>	5+

**Description:**

End of Life for Wireless Equipment requires replacement/upgrade

**Justification:**

Current Wireless equipment will reach end of life and no longer be supported by the manufacturer in April 2023.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	50,000	-	-	50,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	50,000	-	-	50,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	50,000	-	-	50,000



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
LIBRARY NARRATIVES**

<b>Project Number:</b>	LB-21-01	<b>Category:</b>	
<b>Project Name:</b>	Interior updates Phase 2	<b>Useful Life:</b>	

**Description:**

The last phase of improvements for the Next Chapter project are nearly complete. Most of these improvements are visible ascetics such as, mimized service desks, new furniture, improved wayfinding and accessibility. These improvements address immediate 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 \$50,000 of the \$200,000 goal.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	150,000	-	-	-	-	150,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	150,000	-	-	-	-	150,000
<b>Total</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
LIBRARY NARRATIVES**

<b>Project Number:</b>	LB-21-02	<b>Category:</b>	
<b>Project Name:</b>	Restrooms	<b>Useful Life:</b>	

**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 been maintained, but not updated since the building was built in 1990. These improvements would address immediate needs with an expected lifespan of 10 years +, contingent upon the plans for the Civic Campus.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	75,000	-	-	75,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	75,000	-	-	75,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>75,000</b>	-	-	<b>75,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
LIBRARY NARRATIVES**

<b>Project Number:</b>	LB-21-03	<b>Category:</b>	
<b>Project Name:</b>	Vehicle - future	<b>Useful Life:</b>	

**Description:**

A vehicle for Community Engagement visits, and events is needed. The Community Engagement 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. The library 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:**

In 2019 the Community Engagement Librarian offered 238 visits and served 13,945 people.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	30,000	-	-	-	30,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	30,000	-	-	-	30,000
<b>Total</b>	-	<b>30,000</b>	-	-	-	<b>30,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
LIBRARY NARRATIVES**

<b>Project Number:</b>	LB-21-04	<b>Category:</b>	
<b>Project Name:</b>	Doors - Front Entry - future	<b>Useful Life:</b>	

**Description:**

The front entry doors were installed in 1990 and no longer work properly. We have worked with the vendor, Automatic Doors to make them work, but they are problematic, reaching the end of their useful life and will need to be replaced. ADA was retrofitted to the doors and are challenging for people to use.

**Justification:**

Old mechanical, swelling and shrinking, etc. Also, they are ADA, but since they were not designed with that intent, it is a problematic design and the buttons are difficult for people to use. These improvements would address immediate needs with an expected lifespan of 10 years +, contingent upon the plans for the Civic Campus.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	20,000	-	-	20,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	20,000	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>20,000</b>	-	-	<b>20,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
LIBRARY NARRATIVES**

<b>Project Number:</b>	LB-21-05	<b>Category:</b>	
<b>Project Name:</b>	Exterior Signage - future	<b>Useful Life:</b>	

**Description:**

The library has recently gone through a rebranding and updated logo. The current signage is in stone on the building and not visible at night, and west-facing at the parking lot entry.

**Justification:**

The exterior pole sign is starting to age and no longer reflects the services and style of the library. It is difficult to see from the street, and if you are driving west there is no visible sign for the library from the street. These improvements would address immediate needs with an expected lifespan of 10 years +, contingent upon the plans for the Civic Campus.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	23,000	-	-	23,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	23,000	-	-	23,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>23,000</b>	-	-	<b>23,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-21-02	<b>Category:</b>	
<b>Project Name:</b>	Lakeview Splashpad	<b>Useful Life:</b>	

**Description:**

The project would convert the existing flow-thru splashpad to a recirculating system. The project will include an underground storage tank, chemical tank and pump, new outfall structure with air gap, and rain diverter. By code the project will also require perimeter fencing and a phone within 300' of the splashpad.

**Justification:**

The splashpad is a significant water user and in addition to having a good return on investment and helps meet a sustainability goal of the City in reducing water consumption.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	100,000	-	-	-	-	100,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	100,000	-	-	-	-	100,000
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-21-03	<b>Category:</b>	
<b>Project Name:</b>	Playground Replacement Plan	<b>Useful Life:</b>	

**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), Woodside Heights (2019), Parisi (2020) were completed using this process with good success. The future schedule includes Meadows (2021), Stonefield (2022), Middleton Hills South (2023), Hawkridge (2024) & Stricker (2025) .

**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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	40,000	40,000	60,000	40,000	60,000	240,000
<b>Funding Sources</b>						
Capital Budget	40,000	40,000	60,000	40,000	60,000	240,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>60,000</b>	<b>40,000</b>	<b>60,000</b>	<b>240,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-21-04	<b>Category:</b>	
<b>Project Name:</b>	Tennis Courts	<b>Useful Life:</b>	

**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. The courts at Middleton High School are due for replacement in 2023 and is a shared expense with the school district.

**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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	200,000	-	300,000	-	-	500,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	300,000	-	-	300,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	200,000	-	-	-	-	200,000
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>200,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-21-06	<b>Category:</b>	
<b>Project Name:</b>	Park Shelters	<b>Useful Life:</b>	

**Description:**

We have completed shelter projects at Taylor (2018) and Lakeview (2020). Goals of these projects have been modernization, standardization, and restroom availability year round. This schedule includes Parisi in 2022 and Firemen's in 2024.

**Justification:**

Our neighboring communities have invested in park shelter facilities over the past few years and the demand on the shelter at Lakeview Park exceeds what we are able to currently accommodate. By providing additional amenities in other locations and improving our existing facilities we are better able to meet the demands of the public. The Parisi site serves users of the park and creek corridor trail. At Firemen's we have the ability to replicate the Lakeview shelter but on a slightly smaller scale.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	550,000	-	1,200,000	-	1,750,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	550,000	-	1,200,000	-	1,750,000
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>1,750,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PARKS RECREATION & FORESTRY NARRATIVES**

<b>Project Number:</b>	PR-21-08	<b>Category:</b>	
<b>Project Name:</b>	CORP Plan Implementation	<b>Useful Life:</b>	

**Description:**

2020 will see the completion of an update to the Comprehensive Outdoor Recreation Plan (CORP). This "earmark" of funding will be used to support identified projects from this plan.

**Justification:**

Future investment in the park system allows Middleton to remain committed to quality of life for its residents.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	200,000	-	200,000	180,000	580,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	200,000	-	200,000	180,000	580,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>180,000</b>	<b>580,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PEDESTRIAN & BIKE NARRATIVES**

<b>Project Number:</b>	PB-21-01	<b>Category:</b>	
<b>Project Name:</b>	North Fork: Standard Imaging to Hitters	<b>Useful Life:</b>	25 years

**Description:**

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

**Justification:**

Applicable Laws - State Statute 28.20; ADA Title 2 (35.150); WI ASHTO/DOT Standards  
 This is a priority based on trail use data for alternative transportation and outdoors recreation users. These segments provide vital links in the local and regional trail network, connecting existing paths, and providing access to Pheasant Branch Conservancy. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system. This project was partially funded last year and minor repairs are under way. Significant maintenance concerns remain, and the segment should have a full replacement.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	207,810	-	-	-	-	207,810
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	207,810	-	-	-	-	207,810
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>207,810</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>207,810</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PEDESTRIAN & BIKE NARRATIVES**

<b>Project Number:</b>	PB-21-02	<b>Category:</b>	
<b>Project Name:</b>	South Fork: Deming Way to UW Health Ct.	<b>Useful Life:</b>	25 Years

**Description:**

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

**Justification:**

Applicable Laws - State Statute 28.20; ADA Title 2 (35.150); WI ASHTO/DOT Standards  
 This is a priority based on trail use data for alternative transportation and outdoors recreation users. These segments provide vital links in the local and regional trail network, connecting existing paths, and providing access to Pheasant Branch Conservancy. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	189,180	-	-	-	-	189,180
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	189,180	-	-	-	-	189,180
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>189,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>189,180</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PEDESTRIAN & BIKE NARRATIVES**

<b>Project Number:</b>	PB-21-03	<b>Category:</b>	
<b>Project Name:</b>	North Fork: Parview Rd to Airport Rd	<b>Useful Life:</b>	25 Years

**Description:**

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

**Justification:**

Applicable Laws - State Statute 28.20; ADA Title 2 (35.150); WI ASHTO/DOT Standards  
 This is a priority based on trail use data for alternative transportation and outdoors recreation users. These segments provide vital links in the local and regional trail network, connecting existing paths, and providing access to Pheasant Branch Conservancy. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	288,990	-	-	-	288,990
<b>Funding Sources</b>						
Capital Budget	-	288,990	-	-	-	288,990
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>288,990</b>	-	-	-	<b>288,990</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PEDESTRIAN & BIKE NARRATIVES**

<b>Project Number:</b>	PB-21-04	<b>Category:</b>	
<b>Project Name:</b>	Orchid Heights Park	<b>Useful Life:</b>	25 years

**Description:**

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

**Justification:**

Applicable Laws - State Statute 28.20; ADA Title 2 (35.150); WI ASHTO/DOT Standards  
 This is a priority based on trail use data for alternative transportation and outdoors recreation users. These segments provide vital links in the local and regional trail network, connecting existing paths, and providing access to Pheasant Branch Conservancy. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	316,350	-	-	316,350
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	316,350	-	-	316,350
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>316,350</b>	-	-	<b>316,350</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PEDESTRIAN & BIKE NARRATIVES**

<b>Project Number:</b>	PB-21-05	<b>Category:</b>	
<b>Project Name:</b>	North Fork: Parview Rd to Pleasant View Rd	<b>Useful Life:</b>	25 Years

**Description:**

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

**Justification:**

Applicable Laws - State Statute 28.20; ADA Title 2 (35.150); WI ASHTO/DOT Standards  
 This is a priority based on trail use data for alternative transportation and outdoors recreation users. These segments provide vital links in the local and regional trail network, connecting existing paths, and providing access to Pheasant Branch Conservancy. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	95,580	-	95,580
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	95,580	-	95,580
TIF (TID 5)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>95,580</b>	-	<b>95,580</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PEDESTRIAN & BIKE NARRATIVES**

<b>Project Number:</b>	PB-21-06	<b>Category:</b>	
<b>Project Name:</b>	Parkside Heights Park	<b>Useful Life:</b>	25 Years

**Description:**

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.

**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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	42,930	-	42,930
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	42,930	-	42,930
TIF (TID 5)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>42,930</b>	-	<b>42,930</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PEDESTRIAN & BIKE NARRATIVES**

<b>Project Number:</b>	PB-21-07	<b>Category:</b>	
<b>Project Name:</b>	Tiedeman Pond: Pondview Rd to South Ave	<b>Useful Life:</b>	

**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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	81,990	-	81,990
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	-	81,990	-	81,990
TIF (TID 5)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>81,990</b>	-	<b>81,990</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PEDESTRIAN & BIKE NARRATIVES**

<b>Project Number:</b>	PB-21-08	<b>Category:</b>	
<b>Project Name:</b>	South Fork: Greenway Blvd to Market St	<b>Useful Life:</b>	25 Years

**Description:**

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

**Justification:**

Applicable Laws - State Statute 28.20; ADA Title 2 (35.150); WI ASHTO/DOT Standards  
 This is a priority based on trail use data for alternative transportation and outdoors recreation users. These segments provide vital links in the local and regional trail network, connecting existing paths, and providing access to Pheasant Branch Conservancy. The goal of the rehabilitation program is to re-pave trails prior to reaching a "3" or below on the PASER system.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	-	101,700	101,700
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	101,700	101,700
TIF (TID 5)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>101,700</b>	<b>101,700</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-21-01	<b>Category:</b>	
<b>Project Name:</b>	Stone Horse Green Development (TIF 3)	<b>Useful Life:</b>	

**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 \$558,020 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.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	1,558,020	-	-	-	-	1,558,020
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	1,000,000	-	-	-	-	1,000,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	558,020	-	-	-	-	558,020
<b>Total</b>	<b>1,558,020</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,558,020</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-21-02	<b>Category:</b>	
<b>Project Name:</b>	North Mendota Trail Connector (TIF 5)	<b>Useful Life:</b>	

**Description:**

**WEST SEGMENT PHASE B - 2021**  
 In June, KL prepared an engineer’s estimate of \$612,864, but this didn’t include any utility relocation expenses or any increase in the landscaping budget to address adjoining property owner concerns. The amount requested in the 2021 budget was budgeted in 2020 but won’t be constructed until 2021.

**EAST SEGMENT - 2022**  
 Based on the preliminary plans KL has prepared and the need for a placeholder to relocate a (Westport) sanitary sewer main, our estimate is \$1.35 million for the east segment. This segment is not eligible for TIF funding.

**Justification:**

Commuter trail connection that will connect the path being developed along Highway M in the Town of Westport with the Pheasant Branch Trail at the intersection of Century and Branch Street in Middleton. The path will provide a largely uninterrupted, direct connection to over 15,000 jobs west of US Highway 12/14; and connect over 5,000 residents to schools, grocery stores, and Metro Transit routes. It also connects residents in the western Middleton to popular recreation areas such as the Pheasant Branch Conservancy and Governor Nelson State Park. This not only aligns with economic goals of the City, but also environmental, health and safety, and equity goals of the region through reduced carbon emissions from car travel, safer active living amenities, and increased access to job centers.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	858,994	1,350,000	-	-	-	2,208,994
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	1,350,000	-	-	-	1,350,000
TIF (TID 5)	858,994	-	-	-	-	858,994
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>858,994</b>	<b>1,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,208,994</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-21-03	<b>Category:</b>	
<b>Project Name:</b>	Community Campus Plan (TIF 3)	<b>Useful Life:</b>	

**Description:**

The Council approved the budget of \$120,000 for the Community Campus Plan in 2019. That same year, the City entered into an agreement for Community Campus Plan services in the amount of \$117,000. The City spent \$87,821 in 2019. In 2020, the Council allocated an additional \$18,000 toward the project. An additional \$24,030 was spent in 2020. Of the \$135,000 contract, the amount that remains is \$23,149.

**Justification:**

This project is underway, but was delayed due to COVID-19, and an inability to do public outreach during the pandemic.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	-	-	-
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	23,149	-	-	-	-	23,149
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>23,149</b>	-	-	-	-	<b>23,149</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-21-04	<b>Category:</b>	
<b>Project Name:</b>	Lisa Lane Reconstruction (TIF 3)	<b>Useful Life:</b>	

**Description:**

With the Treysta Middleton Market development under construction, 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 2021 (\$1,117,800).

**Justification:**

Treysta is under construction, with completion/opening in 2021.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	1,285,000	-	-	-	-	1,285,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	1,285,000	-	-	-	-	1,285,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>1,285,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,285,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-21-05	<b>Category:</b>	
<b>Project Name:</b>	Zoning Ordinance Re-Write	<b>Useful Life:</b>	

**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 2021 in order to effect changes that are recommended in the Comprehensive Plan, which we expect will be completed later this year.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	100,000	-	-	-	-	100,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	100,000	-	-	-	-	100,000
TIF (TID 5)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-21-06	<b>Category:</b>	
<b>Project Name:</b>	Cayuga Connector (TIF 3)	<b>Useful Life:</b>	

**Description:**

Construction of a 10' wide bike path from the (soon-to-be improved) Cayuga/University intersection north to the Parmenter roundabout.

**Justification:**

This project was listed in the approved Bicycle and Pedestrian Plan.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	300,000	-	-	-	300,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	300,000	-	-	-	300,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>300,000</b>	-	-	-	<b>300,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-21-07	<b>Category:</b>	
<b>Project Name:</b>	Pheasant Branch Conservancy Trailhead (TIF 5)	<b>Useful Life:</b>	

**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 trail counts from 2013. Plans for this regional trailhead have been adopted for at least 9 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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	150,000	1,500,000	-	1,650,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 5)	-	-	150,000	1,500,000	-	1,650,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>150,000</b>	<b>1,500,000</b>	-	<b>1,650,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-21-08	<b>Category:</b>	
<b>Project Name:</b>	Utility Undergrounding on Century Ave (TIF 5)	<b>Useful Life:</b>	

**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 Stagecoach apartment development project. 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.).

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	450,000	-	450,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 5)	-	-	-	450,000	-	450,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>450,000</b>	-	<b>450,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PLANNING NARRATIVES**

<b>Project Number:</b>	PL-21-09	<b>Category:</b>	
<b>Project Name:</b>	Meriter Infrastructure, First Phase (TIF 5)	<b>Useful Life:</b>	

**Description:**

The City does not have an updated estimate for construction of the Meriter campus. This figure reflects the approved phase 1 infrastructure investment for Meriter. When Meriter is ready to proceed, this figure will likely be renegotiated. This is included as a placeholder to reflect current agreements.

**Justification:**

Approved agreement with Meriter.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	-	3,700,000	3,700,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 5)	-	-	-	-	3,700,000	3,700,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>3,700,000</b>	<b>3,700,000</b>







**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-21-01	<b>Category:</b>	
<b>Project Name:</b>	Portable Radio Replacement	<b>Useful Life:</b>	10 years

**Description:**

It is the objective of this request to replace all police handheld portable radios utilized by Middleton Police and Community Service Staff. The Middleton Police Department currently owns and operates 43 portable radios. Based on the cost of a portable radio the department is requesting replacing all patrol officer (25) portable radios in 2021 and replacing the rest of the portable radios in 2022.

**Justification:**

Due to our geographic location, Middleton police officers have the need 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 "DaneCom" county radio system has improved our ability to communicate with some 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 are working with.

Each Middleton officer is currently 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. They are also beyond end of life, and the manufacturer has ceased supporting them (support ended in 2018). So, repair parts are becoming increasingly difficult to obtain.

The dual-band portable radios being requested as replacements will allow our officers to have direct communications with all surrounding law enforcement agencies.

Using grant and other outside funding sources, the department has been able to obtain three (3) dual-band replacement portable radios. Forty (40) additional radios are needed to replace all of the remaining current/obsolete radios. We request capital funding in 2021 to purchase twenty-five (25) replacements, with the intention of requesting additional funding for the remaining fifteen (15) radios in 2022.

The radios requested for 2021 will allow for all field officers and SET Sergeants to be equipped. Replacement radios for Detectives, non-SET Sergeants/Lieutenants, Captains, Chief, Dispatch, and one spare would be purchased in 2022.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	185,000	120,000	-	-	-	305,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	185,000	120,000	-	-	-	305,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>185,000</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>305,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-21-02	<b>Category:</b>	
<b>Project Name:</b>	Taser Replacement Plan	<b>Useful Life:</b>	5 years

**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 recommends the replacement of all Electronic Control Devices every five years. This is the last payment as part of the TAP (Taser Assurance Plan) replacement plan which we agreed to with Axon Enterprise in 2019.

**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 our 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 18 occasions regarding Tasers that were not working and on each occasion received a new Taser for free. This is the last of three installments with the two previous payments occurring through capital budget funds in 2019 and 2020.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	17,632	-	-	-	-	17,632
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	17,632	-	-	-	-	17,632
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>17,632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,632</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-21-03	<b>Category:</b>	
<b>Project Name:</b>	Rifle Plates	<b>Useful Life:</b>	10 years

**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 the 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 active shooter incident at Paradigm, all of the initial responding officers used this additional ballistic protection when entering the building to confront the active shooter.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	10,000	-	-	-	-	10,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	10,000	-	-	-	-	10,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	-	-	-	-	<b>10,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-21-04	<b>Category:</b>	
<b>Project Name:</b>	DFSI Connection to DaneCom	<b>Useful Life:</b>	10 years

**Description:**

Replace analog DaneCom radio system interface.

**Justification:**

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

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	15,000		-	-	-	15,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	15,000	-	-	-	-	15,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-21-05	<b>Category:</b>	
<b>Project Name:</b>	Replace PD Aux Base Station	<b>Useful Life:</b>	10 years

**Description:**

Replace PD Auxiliary Base Station.

**Justification:**

The current PD Auxiliary base station provides local radio capability on several WISCOM and DaneCom mutual aid channels. The current base station is at the end of its useful life and is no longer being supported by the manufacturer.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	13,000	-	-	-	13,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	13,000	-	-	-	13,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>13,000</b>	-	-	-	<b>13,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-21-06	<b>Category:</b>	
<b>Project Name:</b>	Remote Site Environmental Monitoring	<b>Useful Life:</b>	10 years

**Description:**

Acquiring equipment which can monitor our local radio sites for detrimental environmental conditions

**Justification:**

Our local radio system uses several remote sites, in addition to the Middleton Police Department building tower/site, to provide strong radio coverage in the City of Middleton. It is necessary to monitor these remote locations for several detrimental environmental conditions, including AC power failure, temperature, and humidity issues. Our current monitoring system is very basic and has been problematic and unreliable. Because of these problems we have not been able to have our Communication Center effectively monitor these remote sites. Site heat and AC problems can cause added stress to the electronic equipment located at these locations and these issues need to be promptly detected and addressed to prevent sensitive equipment from being damaged.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	10,000	-	-	-	10,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	10,000	-	-	-	10,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>10,000</b>	-	-	-	<b>10,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-21-07	<b>Category:</b>	
<b>Project Name:</b>	Library Car to Car Receiver Replacement	<b>Useful Life:</b>	10 years

**Description:**

Replace Library Car to Car receiver with DFSI compatible unit.

**Justification:**

The current car to car receiver is end of life and no longer supported by the manufacturer. It also relies upon a digitized analog connection, which must be re-converted to digital before it can be accessed by the MIPD digital dispatch console. This connection cannot pass officer radio ID and other information to dispatch and also results in lower audio quality.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	12,000	-	-	-	12,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	12,000	-	-	-	12,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>12,000</b>	-	-	-	<b>12,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-21-08	<b>Category:</b>	
<b>Project Name:</b>	Replacement of Dispatch Console	<b>Useful Life:</b>	10 years

**Description:**

Replace analog radio console at 2nd dispatch position.

**Justification:**

This radio console, which is currently at our 2nd dispatch position in the Communication Center, was our primary and only radio console prior to the DaneCom radio system being implemented in Dane County. In 2016, this main radio position was moved to our secondary radio position as it was unable to interact with the DaneCom radio system. Upgrading this radio console will provide a secondary dispatch console which has all of the capabilities of our main dispatch console allowing our dispatchers at this location the ability to observe emergency radio alarms, to display the identification numbers of officers who are talking on their portable radios, and other features which are only currently accessible at our primary dispatch console.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	95,000	-	-	95,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	95,000	-	-	95,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>95,000</b>	-	-	<b>95,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
POLICE NARRATIVES**

<b>Project Number:</b>	PD-21-09	<b>Category:</b>	
<b>Project Name:</b>	Replacement of Library Aux Base Station	<b>Useful Life:</b>	10 years

**Description:**

Replace Library Auxiliary Base Station.

**Justification:**

The current Library Auxiliary base station provides local radio capability on several conventional mutual aid channels. The current base station is at the end of its useful life and is no longer being supported by the manufacturer.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	12,000	-	-	12,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	12,000	-	-	12,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>12,000</b>	-	-	<b>12,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS FLEET ADDITION NARRATIVES**

<b>Project Number:</b>	PV-21-01	<b>Category:</b>	
<b>Project Name:</b>	Ford F-150 Pickup Truck	<b>Useful Life:</b>	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. In 2020, part of our COVID response has been to favor employees in separate vehicles when possible, which has resulted in Street crew employees driving dump trucks when a pickup truck would have been more efficient. 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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	38,000	-	-	-	-	38,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	38,000	-	-	-	-	38,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS FLEET ADDITION NARRATIVES**

<b>Project Number:</b>	PV-21-02	<b>Category:</b>	
<b>Project Name:</b>	Ford F-550 w/ Dump Box	<b>Useful Life:</b>	10 Years

**Description:**  
Ford F550 with Dump Box

**Justification:**  
The Streets crew 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 vehicle for snow and ice fighting operations, mounting the proposed pallet painter, hauling small quantities of gravel, sand and other materials for inlet repairs, and a multitude of other projects. With the crew being more and more involved in construction projects, proper equipment would increase efficiency, productivity, and versatility.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	65,000	-	-	-	65,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	65,000	-	-	-	65,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	65,000	-	-	-	65,000



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS FLEET ADDITION NARRATIVES**

<b>Project Number:</b>	PV-21-03	<b>Category:</b>	
<b>Project Name:</b>	Mini Excavator: Caterpillar 308E	<b>Useful Life:</b>	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 Public Lands crews. This would be used for the following types of projects: building various parks, trail reconstruction, road patching, storm sewer repairs, storm waterway maintenance, repair & debris removal, laying conduit for traffic signals and RRFB installations, and tree removal. Since the 2018 flood event, the City has rented this machine to be able to self-perform cleanup and repair activities, which saved significant funds instead of hiring a contractor. On one storm sewer pipe replacement project alone, the rental of equipment was about \$15,000 compared to an estimated cost of \$40,000 for a contractor.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	126,000	-	-	126,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	126,000	-	-	126,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>126,000</b>	<b>-</b>	<b>-</b>	<b>126,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS FLEET ADDITION NARRATIVES**

<b>Project Number:</b>	PV-21-04	<b>Category:</b>	
<b>Project Name:</b>	Street Painter: Pallet-mounted	<b>Useful Life:</b>	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's road markings more aesthetically pleasing.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	37,000	-	-	37,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	37,000	-	-	37,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>37,000</b>	-	-	<b>37,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-01	<b>Category:</b>	
<b>Project Name:</b>	Century Ave.: Traffic Signal Changes at Donna/Frank Lloyd Wright	<b>Useful Life:</b>	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

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 intersection with Frank Lloyd Wright Ave.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	20,000	-	-	-	-	20,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	20,000	-	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-02	<b>Category:</b>	
<b>Project Name:</b>	Storm Sewer Video Camera	<b>Useful Life:</b>	10 Years

**Description:**

Basic entry-level camera in the class of an Iris Mainline unit or Aries Mobile Pathfinder unit. This would include a storm sewer main line camera on a tractor, monitor, controller and 1000' cable reel to investigate the condition of storm sewer pipes.

**Justification:**

With the City's aging underground storm sewers, we have found it necessary to inspect the underground pipes for design of roadway projects and when sink holes develop in roadways. We have also found the need to locate storm structures that have been buried - we had three such cases already in 2020. Cost for a contractor to locate and videorecord sewer conditions range from \$7.50 to \$9.25 per foot. We currently have nearly 8,900 feet of corrugated metal pipe (CMP) in our system, most of which is nearing the end of its 50 year life. A camera is the only way to proactively prioritize the replacement or lining of rusted, failing metal pipes.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	40,000	-	-	-	-	40,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	40,000	-	-	-	-	40,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-03	<b>Category:</b>	
<b>Project Name:</b>	Pheasant Branch Creek: CMP Storm Pipe Lining	<b>Useful Life:</b>	50 Years

**Description:**

Lining in place of corrugated metal storm sewer pipes (CMP) within the Pheasant Branch Creek valley corridor, to restore functionality and extend service life. This would be a continuation of the 2018-19 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. With funding either for purchase of a camera or hired camera service, staff intends to televise the pipes, prioritize repair needs, and plan for lining the pipes in place due to their locations in fairly inaccessible terrain and tree cover.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	60,000	-	-	-	-	60,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	60,000	-	-	-	-	60,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-04	<b>Category:</b>	
<b>Project Name:</b>	Fleet Maintenance Parts Washer	<b>Useful Life:</b>	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 shop.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	14,000	-	-	-	-	14,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	14,000	-	-	-	-	14,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-05	<b>Category:</b>	
<b>Project Name:</b>	Retaining Wall Repair: Bike Path at Pleasant View Rd Underpass	<b>Useful Life:</b>	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).

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	20,000	-	-	-	-	20,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	20,000	-	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-06	<b>Category:</b>	
<b>Project Name:</b>	Rail Spur Repairs	<b>Useful Life:</b>	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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	25,000	-	-	-	-	25,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	25,000	-	-	-	-	25,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-07	<b>Category:</b>	
<b>Project Name:</b>	Citywide Transportation Network Plan: Update of 2006 plan	<b>Useful Life:</b>	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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	85,000	-	-	-	-	85,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	85,000	-	-	-	-	85,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>85,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-08	<b>Category:</b>	
<b>Project Name:</b>	Survey Services: New Benchmarks, Cleanup ROW & Annexations	<b>Useful Life:</b>	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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	20,000	-	-	-	-	20,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	20,000	-	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-09	<b>Category:</b>	
<b>Project Name:</b>	Speed Display Signs: Mendota Ave hill	<b>Useful Life:</b>	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. In 2020 we intend to place a single speed board on EB University Ave. near Gunderson Funeral Home. 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 remind drivers to check their vehicle speed.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	12,000	-	-	-	-	12,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	12,000	-	-	-	-	12,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-10	<b>Category:</b>	
<b>Project Name:</b>	Speed Display Signs: Maywood Ave hill	<b>Useful Life:</b>	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. In 2020 we intend to place a single speed board on EB University Ave. near Gunderson Funeral Home. 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 remind drivers to check their vehicle speed.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	12,000	-	-	-	-	12,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	12,000	-	-	-	-	12,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-11	<b>Category:</b>	
<b>Project Name:</b>	RRFB: Park St at Pheasant Branch Creek trail crossing	<b>Useful Life:</b>	15 Years

**Description:**

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

**Justification:**

This crosswalk location is just north of a horizontal curve in Park St., and the crosswalk is well used by pedestrians and bicyclists.

The crosswalk is fairly well marked, and has a median island and advance warning signs. The road is fairly flat at this crosswalk, and sight distances are good to the north but not very good to the south. RRFB signs may provide additional warning to drivers when pedestrians are present.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	15,000	-	-	-	-	15,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	15,000	-	-	-	-	15,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-12	<b>Category:</b>	
<b>Project Name:</b>	RRFB: High Rd at Northside Elementary	<b>Useful Life:</b>	15 Years

**Description:**

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

**Justification:**

This crosswalk connects the Middleton Hills subdivision to the school and its playground.

The crosswalk is well marked, and has a median island and advance warning signs in addition to a set of speed display boards. The road is straight, and sight distances are good in each direction. RRFB signs may provide additional warning to drivers when pedestrians are present.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	15,000	-	-	-	-	15,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	15,000	-	-	-	-	15,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-13	<b>Category:</b>	
<b>Project Name:</b>	RRFB: CTH Q at Bishops Bay Pkwy.	<b>Useful Life:</b>	15 Years

**Description:**

Installation of rectangular rapid flashing beacons (RRFB) on CTH Q at the crosswalk either south (bike path) or north (sidewalk) of Bishops Bay Pkwy.

**Justification:**

This crosswalk connects the Community of Bishops Bay subdivision to the Northlake subdivision, with parks in both neighborhoods.

These crosswalks are well marked, and each has a median island and advance warning signs. The road has a posted speed of 35 mph, though vehicles may be routinely going faster. The road is straight, and sight distances are good in each direction. RRFB signs may provide additional warning to drivers when pedestrians are present.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	15,000	-	-	-	-	15,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	15,000	-	-	-	-	15,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-14	<b>Category:</b>	
<b>Project Name:</b>	Replacement of mobile radios and repeater	<b>Useful Life:</b>	15 Years

**Description:**

Replace 26 old analog mobile (car & truck) radios over several years at estimated cost of \$3,000 per radio. Plan to spread out costs over three years.

Replace DPW repeater in library lower level at estimated cost of \$18,000.

**Justification:**

Mobile radios are intended to be interoperable in emergency situations. Some DPW vehicles were fitted with retired police radios at the time of required narrowband adoption about 10 years ago, while others were replaced with new radios meeting the new requirements.

DPW repeater is at the end of its useful life. Tom Adler noted we may be making upgrades in a few years to the DaneCom interop gateway that supports both the PD and DPW radio system connections to DaneCom. If those changes are made, the DPW repeater wouldn't be able to support the connection. Tom advised this could wait until 2022.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	24,000	18,000	27,000	27,000	-	96,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	24,000	18,000	27,000	27,000	-	96,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>24,000</b>	<b>18,000</b>	<b>27,000</b>	<b>27,000</b>	<b>-</b>	<b>96,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-15	<b>Category:</b>	
<b>Project Name:</b>	Century Ave.: Traffic Signal Changes at Hedden/CTH Q	<b>Useful Life:</b>	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:

- 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 would require signal hardware changes at the intersection with Hedden Rd.

This had previously been bundled and submitted as a budget request with signal changes proposed at Donna/Frank Lloyd Wright, but this intersection was split out and prioritized separately because the CTH Q/Hedden intersection may be modified with a County road project, and the City may want to reconfigure the west approach to increase the length of eastbound left turn storage.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	10,000	-	-	-	-	10,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	10,000	-	-	-	-	10,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (OTHER) NARRATIVES**

<b>Project Number:</b>	PO-21-16	<b>Category:</b>	
<b>Project Name:</b>	Mary St. Pillar Repairs	<b>Useful Life:</b>	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.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	20,000	-	-	-	-	20,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	20,000	-	-	-	-	20,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-01	<b>Category:</b>	
<b>Project Name:</b>	Mayflower, Hubbard, Violet Reconstruction	<b>Useful Life:</b>	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), Violet Pl. and Orchid Ln.

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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	1,465,000	-	-	-	-	1,465,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	1,465,000	-	-	-	-	1,465,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>1,465,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,465,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-02	<b>Category:</b>	
<b>Project Name:</b>	Parmenter, Elmwood, Aurora Reconstruction (TIF)	<b>Useful Life:</b>	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 Cayuga 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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	910,000	-	-	-	-	910,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	910,000	-	-	-	-	910,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>910,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>910,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-03	<b>Category:</b>	
<b>Project Name:</b>	Parmenter Resurfacing (South - Terrace)	<b>Useful Life:</b>	20 Years

**Description:**

Planned full depth replacement of asphalt pavement, with limited replacements of deficient curb & gutter and driveway aprons if needed. Design will be incorporated into project drawings for the Parmenter St. reconstruction project (above) for seamless bidding and construction.

**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 and construction to be done with Parmenter St. reconstruction (TIF funded), but this resurfacing area is to be funded through the General Fund.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	85,000	-	-	-	-	85,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	85,000	-	-	-	-	85,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>85,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-04	<b>Category:</b>	
<b>Project Name:</b>	Marigold Resurfacing	<b>Useful Life:</b>	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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	200,000	-	-	-	-	200,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	200,000	-	-	-	-	200,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-06	<b>Category:</b>	
<b>Project Name:</b>	Clark, Lee Reconstruction	<b>Useful Life:</b>	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.

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

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	275,000	-	-	-	275,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	275,000	-	-	-	275,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>275,000</b>	-	-	-	<b>275,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-07	<b>Category:</b>	
<b>Project Name:</b>	Middleton Beach, Mendota Reconstruction	<b>Useful Life:</b>	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 sections of 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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	80,000	560,000	-	-	-	640,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	80,000	560,000	-	-	-	640,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>80,000</b>	<b>560,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>640,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-08	<b>Category:</b>	
<b>Project Name:</b>	Lake, Dewey Reconstruction	<b>Useful Life:</b>	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. Due to constrained right-of-way width, addition of a sidewalk may require narrowing of the road / boat launch pavement.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	45,000	340,000	-	-	-	385,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	45,000	340,000	-	-	-	385,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>45,000</b>	<b>340,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>385,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-09	<b>Category:</b>	
<b>Project Name:</b>	Pleasant View Reconstruction (TIF)	<b>Useful Life:</b>	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.

Construction figures include water and sewer utility extensions/improvements for potential development and redevelopment in the area.

Funding in 2021 includes completion of design (\$100,000) and real estate acquisition (\$5.6 million).

**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 late 2022 (State FY 2023).

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	5,700,000	11,900,000	9,500,000	-	-	27,100,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	5,700,000	11,900,000	9,500,000	-	-	27,100,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>5,700,000</b>	<b>11,900,000</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>	<b>27,100,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-10	<b>Category:</b>	
<b>Project Name:</b>	Parmenter Reconstruction (N. Century)(TIF/Grant)	<b>Useful Life:</b>	20 Years

**Description:**

Reconstruction of Parmenter St. from about 450' north of Century Ave. to Greenbriar Rd. The road is planned for reconstruction as a two lane divided urban section with curbs and sidewalk/path pedestrian connections, and will be designed for future lane capacity expansion by removing the median if/when needed. This section of road had been in our five year street improvement plan for partial-depth resurfacing in 2024, but moving forward with this project will obviate the need for that work, and we'll remove it from the five year plan.

Funding in 2021 includes \$400,000 for design costs, and \$200,000 for real estate acquisition.

**Justification:**

This section of street serves as a minor arterial roadway, and connects a USH 12 interchange to area businesses and the downtown, but the driving surface is beyond the limit of effective patching and there are no accommodations for bicyclists and pedestrians. A \$1M Multimodal Local Supplement (MLS) grant was awarded in May, 2020 and the project must be constructed and accepted within 6 years or the grant funding will lapse.

Due to high costs and workload in 2022 with the Pleasant View Rd. project, and allowing some time for extension of Tribeca Dr. and potential need for right-of-way acquisition, the design is tentatively programmed for 2021 with construction in 2023.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	600,000	-	4,600,000	-	-	5,200,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	490,000	3,710,000	-	-	-	4,200,000
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	110,000	890,000	-	-	-	1,000,000
<b>Total</b>	<b>600,000</b>	<b>4,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,200,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-11	<b>Category:</b>	
<b>Project Name:</b>	Shorecrest Resurfacing	<b>Useful Life:</b>	20 Years

**Description:**

Planned full depth replacement of asphalt pavement, with replacement of deficient curb & gutter and limited 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. Design will be done by City staff.

**Justification:**

Current asphalt surface is well beyond the limit of effective surface treatment or partial-depth resurfacing, but may not yet be so bad as to require the expense of complete reconstruction of the roadway base course.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	-	665,000	-	-	-	665,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	665,000	-	-	-	665,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>665,000</b>	-	-	-	<b>665,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-12	<b>Category:</b>	
<b>Project Name:</b>	Lakeview Reconstruction	<b>Useful Life:</b>	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.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	-	45,000	450,000	-	-	495,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	45,000	450,000	-	-	495,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>45,000</b>	<b>450,000</b>	-	-	<b>495,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-13	<b>Category:</b>	
<b>Project Name:</b>	Boulder Reconstruction	<b>Useful Life:</b>	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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	45,000	280,000	-	-	325,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	45,000	280,000	-	-	325,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>45,000</b>	<b>280,000</b>	-	-	<b>325,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-14	<b>Category:</b>	
<b>Project Name:</b>	Franklin Reconstruction	<b>Useful Life:</b>	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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	65,000	740,000	-	-	805,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	65,000	740,000	-	-	805,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>65,000</b>	<b>740,000</b>	<b>-</b>	<b>-</b>	<b>805,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-15	<b>Category:</b>	
<b>Project Name:</b>	Elm Reconstruction	<b>Useful Life:</b>	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.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	-	40,000	130,000	-	-	170,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	40,000	130,000	-	-	170,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>40,000</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>170,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-16	<b>Category:</b>	
<b>Project Name:</b>	Kenyon & Courts Resurfacing	<b>Useful Life:</b>	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.

Given the higher than target budget of street projects in 2023, and potential to eliminate resurfacing of Parmenter St. (north of Century) in 2024, this project may be a better fit in the 2024 budget.

**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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	360,000	-	-	360,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	360,000	-	-	360,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>360,000</b>	-	-	<b>360,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-17	<b>Category:</b>	
<b>Project Name:</b>	Mound Reconstruction	<b>Useful Life:</b>	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), selective tree clearing and 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.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	-	-	40,000	110,000	-	150,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	40,000	110,000	-	150,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>110,000</b>	<b>-</b>	<b>150,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-18	<b>Category:</b>	
<b>Project Name:</b>	Columbus & Courts Reconstruction	<b>Useful Life:</b>	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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	60,000	440,000	-	500,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	60,000	440,000	-	500,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>60,000</b>	<b>440,000</b>	-	<b>500,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-19	<b>Category:</b>	
<b>Project Name:</b>	N. Westfield Resurfacing	<b>Useful Life:</b>	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 surface maintenance, but not yet so bad as to require the expense of complete reconstruction of the roadway and base course.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	215,000	-	215,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	215,000	-	215,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>215,000</b>	-	<b>215,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-20	<b>Category:</b>	
<b>Project Name:</b>	Spring Hill, Knoll, Lynn Resurfacing	<b>Useful Life:</b>	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 surface maintenance, but not yet so bad as to require the expense of complete reconstruction of the roadway and base course.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	405,000	-	405,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	405,000	-	405,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>405,000</b>	-	<b>405,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-21	<b>Category:</b>	
<b>Project Name:</b>	Elmwood Resurfacing	<b>Useful Life:</b>	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 Elmwood Ave. (Bristol St to S. Gateway St).

**Justification:**

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

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	-	565,000	565,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	565,000	565,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>565,000</b>	<b>565,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-22	<b>Category:</b>	
<b>Project Name:</b>	Middleton Springs Resurfacing	<b>Useful Life:</b>	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 Middleton Springs Dr (Century Ave to Allen Blvd). This may include review of underground springs and installation of underdrains to control water on the road and sidewalks.

**Justification:**

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

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	-	85,000	85,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	85,000	85,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>85,000</b>	<b>85,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-23	<b>Category:</b>	
<b>Project Name:</b>	Diane, Mathews Resurfacing	<b>Useful Life:</b>	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 Mathews Rd and Diane Dr.

**Justification:**

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

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	-	200,000	200,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	200,000	200,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>200,000</b>	<b>200,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-24	<b>Category:</b>	
<b>Project Name:</b>	Murphy, Eagle, Laura Resurfacing	<b>Useful Life:</b>	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 Murphy Dr (Parview Rd to Deming Way), Eagle Dr. (Murphy Dr to University Ave), and Laura Ln south of Century Ave.

**Justification:**

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

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	-	-	-	-	700,000	700,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	700,000	700,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>700,000</b>	<b>700,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-25	<b>Category:</b>	
<b>Project Name:</b>	Hampstead Resurfacing	<b>Useful Life:</b>	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 both East and West Hampstead Ct.

If the Parmenter St reconstruction project moves forward, and that resurfacing project is no longer needed in 2024, these cul-de-sacs might be moved up to join the N. Westfield Rd. resurfacing project.

**Justification:**

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

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	-	-	-	-	130,000	130,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	130,000	130,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>130,000</b>	<b>130,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
PUBLIC WORKS (STREETS) NARRATIVES**

<b>Project Number:</b>	PW-21-26	<b>Category:</b>	
<b>Project Name:</b>	Design 2026 Reconstruction Projects	<b>Useful Life:</b>	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 2026 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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	-	90,000	90,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	90,000	90,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
SEWER UTILITY NARRATIVES**

<b>Project Number:</b>	SU-21-01	<b>Category:</b>	Utility Improvement
<b>Project Name:</b>	Sewer Main Replacement	<b>Useful Life:</b>	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.  
**Not included: 2023 Sewer Main Extension with Pleasant View Rd. Reconstruction= \$500,000. To be funded by TIF**

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	400,000	350,000	300,000	300,000	300,000	1,650,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	400,000	350,000	300,000	300,000	300,000	1,650,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>350,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,650,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
SEWER UTILITY NARRATIVES**

<b>Project Number:</b>	SU-21-02	<b>Category:</b>	Utility Improvement
<b>Project Name:</b>	Sewer Force Main Replacement	<b>Useful Life:</b>	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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	250,000	-	-	-	250,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	250,000	-	-	-	250,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
SEWER UTILITY NARRATIVES**

<b>Project Number:</b>	SU-21-03	<b>Category:</b>	Utility Improvement
<b>Project Name:</b>	Sewer Lift Station Rehab	<b>Useful Life:</b>	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.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	-	200,000	-	-	-	200,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	200,000	-	-	-	200,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
SEWER UTILITY NARRATIVES**

<b>Project Number:</b>	SU-21-04	<b>Category:</b>	
<b>Project Name:</b>	Sewer Utility Vehicle Replacement	<b>Useful Life:</b>	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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	475,000	-	-	-	475,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	475,000	-	-	-	475,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>475,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>475,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-01	<b>Category:</b>	
<b>Project Name:</b>	Pheasant Branch: Parmenter-Park (1): Repair	<b>Useful Life:</b>	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.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	270,000	-	-	-	-	270,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	146,000	-	-	-	-	146,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	124,000	-	-	-	-	124,000
<b>Total</b>	<b>270,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-02	<b>Category:</b>	
<b>Project Name:</b>	Pheasant Branch: Parmenter-Park (2): Repair	<b>Useful Life:</b>	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.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	323,000	-	-	-	-	323,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	174,412	-	-	-	-	174,412
Fund Balance	-	-	-	-	-	-
Donations/Grants	148,588	-	-	-	-	148,588
<b>Total</b>	<b>323,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>323,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-03	<b>Category:</b>	
<b>Project Name:</b>	Pheasant Branch: Park-Century: Repair	<b>Useful Life:</b>	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.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	319,000	-	-	-	-	319,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	171,975	-	-	-	-	171,975
Fund Balance	-	-	-	-	-	-
Donations/Grants	147,025	-	-	-	-	147,025
<b>Total</b>	<b>319,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>319,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-04	<b>Category:</b>	
<b>Project Name:</b>	Clovernook Drainage Way: Regrading	<b>Useful Life:</b>	5 to 10 years

**Description:**

Remove accumulated sediment, brush, volunteer trees, obstructions and regrade to provide positive gradient.

**Justification:**

Over time, this drainage way is prone to accumulation of sediments and overgrowth of vegetation - either naturally, or planted by abutting residents - both of which impede storm water flow. This results in minor pools of standing water which are host sites for mosquitos, and are not healthy for desirable trees.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	40,000	-	-	-	-	40,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	40,000	-	-	-	-	40,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-05	<b>Category:</b>	
<b>Project Name:</b>	Stonefield Meadows Drainage Way: Repair	<b>Useful Life:</b>	10 to 15 years

**Description:**  
Remove accumulated sediment, repair eroded areas, reinforce highly susceptible eroded areas with erosion mat.

**Justification:**  
Needed to restore full storm flow capacity and stop erosion of the channel.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	35,000	-	-	-	-	35,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	35,000	-	-	-	-	35,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-06	<b>Category:</b>	
<b>Project Name:</b>	N RR Track Drainage Way: Regrading	<b>Useful Life:</b>	5 to 10 years

**Description:**

Remove accumulated sediment and felled brush in the RR right-of-way between the tracks and Cooper Ave to restore drainage towards east. Reportedly, it currently flows west due to blockage.

**Justification:**

Restore the intended direction of flow to ensure proper drainage.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	15,000	-	-	-	-	15,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	15,000	-	-	-	-	15,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-07	<b>Category:</b>	
<b>Project Name:</b>	Middleton Hills SE Pond: Dredging	<b>Useful Life:</b>	15 to 25 years

**Description:**

Dredge accumulated sediments to ensure adequate sediment storage is maintained. Repair minor erosion on banks and minor damage to outfall control structures, as needed.

**Justification:**

Needed to comply with Total Suspended Solids (TSS) and Phosphorus (P) removal per Wisconsin Pollutant Discharge Elimination System (WPDES) permit and Total Maximum Daily Load (TMDL) requirements.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	20,000	110,000	-	-	-	130,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	20,000	110,000	-	-	-	130,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>20,000</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-08	<b>Category:</b>	
<b>Project Name:</b>	Misty Valley Sed. & Infil. Pond: Dredging	<b>Useful Life:</b>	5 to 15 years

**Description:**

Sedimentation Pond: Remove accumulated sediments from the pond.  
 Infiltration Pond: Remove and replace top 6 to 12 inches of soil and replace with engineered soil.

**Justification:**

Needed to comply with Total Suspended Solids (TSS) and Phosphorus (P) removal per Wisconsin Pollutant Discharge Elimination System (WPDES) permit and Total Maximum Daily Load (TMDL) requirements.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	40,000	200,000	-	-	-	240,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	40,000	200,000	-	-	-	240,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>40,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-09	<b>Category:</b>	
<b>Project Name:</b>	Spring Hill Pond: Sediment Removal	<b>Useful Life:</b>	10 to 20 years

**Description:**  
Remove accumulated sediments from the pond, repair minor erosion along banks.

**Justification:**  
Needed to ensure design storage capacity and proper flow through pipes are maintained.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	45,000	-	-	-	45,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	45,000	-	-	-	45,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>45,000</b>	-	-	-	<b>45,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-10	<b>Category:</b>	
<b>Project Name:</b>	Confluence Pond Upper Reach: Dredging	<b>Useful Life:</b>	10 to 20 years

**Description:**

Remove accumulated sediments, seek ways to accommodate wildlife (beavers) to avoid creation of obstructions to drainage.

**Justification:**

Maintain / restore storage capacity to ensure adequate storm water control per design.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	80,000	800,000	-	-	880,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	80,000	800,000	-	-	880,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	<b>80,000</b>	<b>800,000</b>	-	-	<b>880,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-11	<b>Category:</b>	
<b>Project Name:</b>	South Pond: Dredging	<b>Useful Life:</b>	15 to 25 years

**Description:**  
Remove accumulated sediments.

**Justification:**  
Needed to comply with Total Suspended Solids (TSS) and Phosphorus (P) removal per Wisconsin Pollutant Discharge Elimination System (WPDES) permit and Total Maximum Daily Load (TMDL) requirements.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	10,000	200,000	-	210,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	10,000	200,000	-	210,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>10,000</b>	<b>200,000</b>	-	<b>210,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-12	<b>Category:</b>	
<b>Project Name:</b>	Pheasant Branch: Bank Stabilization	<b>Useful Life:</b>	10 to 20 years

**Description:**

Placeholder for anticipated minor repairs of streambank, as may be needed.

**Justification:**

Current thinking is to do minimal streambank stabilization except in areas where upper banks, private property or City facilities may be threatened by lower bank failure. The projects planned for 2021 should address all currently known issues that meet these criteria. However, unanticipated additional damage is likely, depending on severity of storm events.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	-	-	40,000	135,000	125,000	300,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	40,000	135,000	125,000	300,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>40,000</b>	<b>135,000</b>	<b>125,000</b>	<b>300,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
STORM WATER UTILITY NARRATIVES**

<b>Project Number:</b>	SW-21-13	<b>Category:</b>	
<b>Project Name:</b>	Greenway Blvd Drainage Way: Maintenance	<b>Useful Life:</b>	5 to 15 years

**Description:**

Design and implement a drainage corridor plan for the upper reach of this drainage way, which is heavily wooded, and for the lower reach which is groomed and landscaped.

**Justification:**

Staff is seeking cooperation of abutting property owners to enter into an agreement for joint responsibility of the maintenance of this greenway. The channel provides a major drainage way for the golf course property and for Greenway Blvd and abutting condos/apartments. It also serves as an aesthetic feature for the occupants of the abutting properties. Since the abutting properties have installed various amenities in the greenway that enhance the appearance without affecting the drainage, and have installed driveways with culverts which at times can obstruct the drainage, there is a shared interest in maintaining this jointly.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	40,000	150,000	-	190,000
<b>Funding Sources</b>	2021	2022	2023	2024	2025	Total
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	40,000	150,000	-	190,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	<b>40,000</b>	<b>150,000</b>	-	<b>190,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-21-01	<b>Category:</b>	
<b>Project Name:</b>	Adaptive Management / TMDL Compliance	<b>Useful Life:</b>	Annual Cost

**Description:**  
Contribution to area-wide Adaptive Management

**Justification:**  
City's chosen means by which to meet mandatory compliance with Total Maximum Daily Load (TMDL) requirements.

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Project Costs</b>	60,603	61,246	61,246	61,912	61,912	306,919
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	60,603	61,246	61,246	61,912	61,912	306,919
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>60,603</b>	<b>61,246</b>	<b>61,246</b>	<b>61,912</b>	<b>61,912</b>	<b>306,919</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-21-02	<b>Category:</b>	
<b>Project Name:</b>	Esser Pond Dredge & Outfall Improvements	<b>Useful Life:</b>	15 to 25

**Description:**

Dredging of pond and modification of outfall control to allow for greater storage in pond to alleviate flooding surrounding lands, and potentially lands downstream.

**Justification:**

Storm flow into pond is impaired by build-up of sediments, causing frequent flooding on Greenway Blvd. The design may recommend dredging to a depth greater than what existed just prior to development to further enhance the storage capacity. Increasing the storage volume may also help alleviate downstream flooding at Confluence Pond.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	350,000	-	-	-	-	350,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	350,000	-	-	-	-	350,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-21-03	<b>Category:</b>	
<b>Project Name:</b>	Confluence Pond Weir Modification	<b>Useful Life:</b>	30 years +

**Description:**

Lower the outfall control elevation to provide more storage in Confluence Pond.

**Justification:**

By adding storage, the likelihood of flooding of improved lands surrounding Confluence Pond would be reduced. This improvement alone will have the adverse consequence of reducing available sediment storage in the pond, requiring more frequent dredging. Alternatively, City could consider deepening the pond beyond its original design depth in a subsequent year in order to restore the sediment trapping capacity.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	80,000	-	-	-	-	80,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	80,000	-	-	-	-	80,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-21-04	<b>Category:</b>	
<b>Project Name:</b>	Confluence Pond Expansion	<b>Useful Life:</b>	15 to 25 years

**Description:**

Purchase one or more vacant lots in Airport Rd Business Park and construct additional flood storage as an expansion of Confluence Pond.

**Justification:**

The project cost will be high, due mainly to the cost of land, and may meet with resistance from the landowner(s). This cost will have to be weighed against the risk of a recurrence of a storm substantially greater than the 100-year event, and against the cost of constructing flood barriers on individual lots that may be at risk.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	150,000	2,600,000	1,000,000	-	-	3,750,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	150,000	2,600,000	1,000,000	-	-	3,750,000
TIF (TID 3)	-	??	??	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	<b>2,600,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>3,750,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-21-05	<b>Category:</b>	
<b>Project Name:</b>	Pond A-2 Construction	<b>Useful Life:</b>	15 to 25 years

**Description:**

Construct a detention and sedimentation pond upstream of Airport Rd (west of Capital View Rd on lands in the Town of Middleton) to alleviate flood risk at Confluence Pond and provide additional sediment and phosphorus trapping.

**Justification:**

The project cost will be high, due mainly to the cost of land, and may meet with resistance from the landowner(s). This cost will have to be weighed against the risk of a recurrence of a storm substantially greater than the 100-year event, and against the cost of construction flood barriers on individual lots that may be at risk.  
This pond is at a fourth site that was added to the original "Three Ponds Study" and is deemed to hold the most potential for reducing flood peaks.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	120,000	1,800,000	1,000,000	-	2,920,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	120,000	1,800,000	1,000,000	-	2,920,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>120,000</b>	<b>1,800,000</b>	<b>1,000,000</b>	<b>-</b>	<b>2,920,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
WATER RESOURCES NARRATIVES**

<b>Project Number:</b>	WR-21-06	<b>Category:</b>	
<b>Project Name:</b>	South Fork Culverts	<b>Useful Life:</b>	30 years +

**Description:**  
Add culverts to South Fork crossings of Deming Way, at two locations north of USH 14.

**Justification:**  
The additional flow capacity will reduce the likelihood of flood waters in South Fork overtopping the roadway (Deming Way) in extreme events.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	-	-	-	50,000	450,000	500,000
<b>Funding Sources</b>						
Capital Budget	-	-	-	50,000	450,000	500,000
TIF (TID 3)	-	-	-	-	-	-
Dept Revenues	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>50,000</b>	<b>450,000</b>	<b>500,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-21-02	<b>Category:</b>	
<b>Project Name:</b>	Water Main Replacement	<b>Useful Life:</b>	75 Years

**Description:**

**2021: Total \$1,425,000.** Mayflower Dr (\$490,000): Hubbard Ave (\$425,000): Violet Pl (\$135,000): Parmenter St. (\$300,000): Aurora St. (\$75,000).

**Justification:**

Water Main Replacement per current 5 year plan:  
**2022: Total \$1,300,000.** Mid. Beach Rd & Mendota Ave. (\$1,000,000): Clark & Lee (\$150,000): Lake St. & Dewey Ct. (\$150,000).  
**2023: Total \$900,000.** Franklin Ave. (\$480,000): Boulder Ln. (\$180,000): Lakeview Blvd. (\$240,000):  
**2024: Total \$675,000.** Columbus Dr. (\$300,000): Nina, Pinta & Santa Maria Ct's (\$125,000): Mound Dr. (\$250,000)      **2025:**  
**Total \$500,000.** Elmwood Ave. (\$500,000) **Not included:**  
2023 Water Main Extension with Pleasant View Rd. Reconstruction= \$1,000,000, to be funded by TIF

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	1,425,000	1,300,000	950,000	675,000	500,000	4,850,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	1,425,000	1,300,000	950,000	675,000	500,000	4,850,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>1,425,000</b>	<b>1,300,000</b>	<b>950,000</b>	<b>675,000</b>	<b>500,000</b>	<b>4,850,000</b>





**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-21-03	<b>Category:</b>	
<b>Project Name:</b>	Well Rehab	<b>Useful Life:</b>	12 Years

**Description:**

Rehabilitate well pumps on 12 year schedule. Well #3 for 2021

**Justification:**

Pumps are due for routine maintenance to ensure reliability.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	250,000	-	250,000	-	250,000	750,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	250,000	-	250,000	-	250,000	750,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>750,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-21-04	<b>Category:</b>	
<b>Project Name:</b>	Water Utility Vehicle Replacement	<b>Useful Life:</b>	8 Years

**Description:**

Replace Pickup Truck

**Justification:**

Scheduled replacements of vehicles and equipment needed to fulfill mission.

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

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	59,000	-	162,000	198,000	63,000	482,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	59,000	-	162,000	198,000	63,000	482,000
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>59,000</b>	<b>-</b>	<b>162,000</b>	<b>198,000</b>	<b>63,000</b>	<b>482,000</b>



**CITY OF MIDDLETON  
CAPITAL IMPROVEMENT PLAN  
2021 - 2025  
WATER UTILITY NARRATIVES**

<b>Project Number:</b>	WU-21-05	<b>Category:</b>	
<b>Project Name:</b>	Water Utility Equipment Replacement	<b>Useful Life:</b>	5 Years

**Description:**

Replace Skid Steer

**Justification:**

Scheduled replacements of vehicles and equipment needed to fulfill mission.

Cost will be apportioned 50% to Water Utility and 50% to Sewer Utility.

	2021	2022	2023	2024	2025	Total
<b>Project Costs</b>	58,500	-	-	-	-	58,500
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Budget	-	-	-	-	-	-
TIF (TID 3)	-	-	-	-	-	-
Dept. Revenues	58,500	-	-	-	-	58,500
Fund Balance	-	-	-	-	-	-
Donations/Grants	-	-	-	-	-	-
<b>Total</b>	<b>58,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,500</b>