

# CAPITAL IMPROVEMENT PLAN



2024 - 2028

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## Introduction to the 2024-2028 Capital Improvement Plan

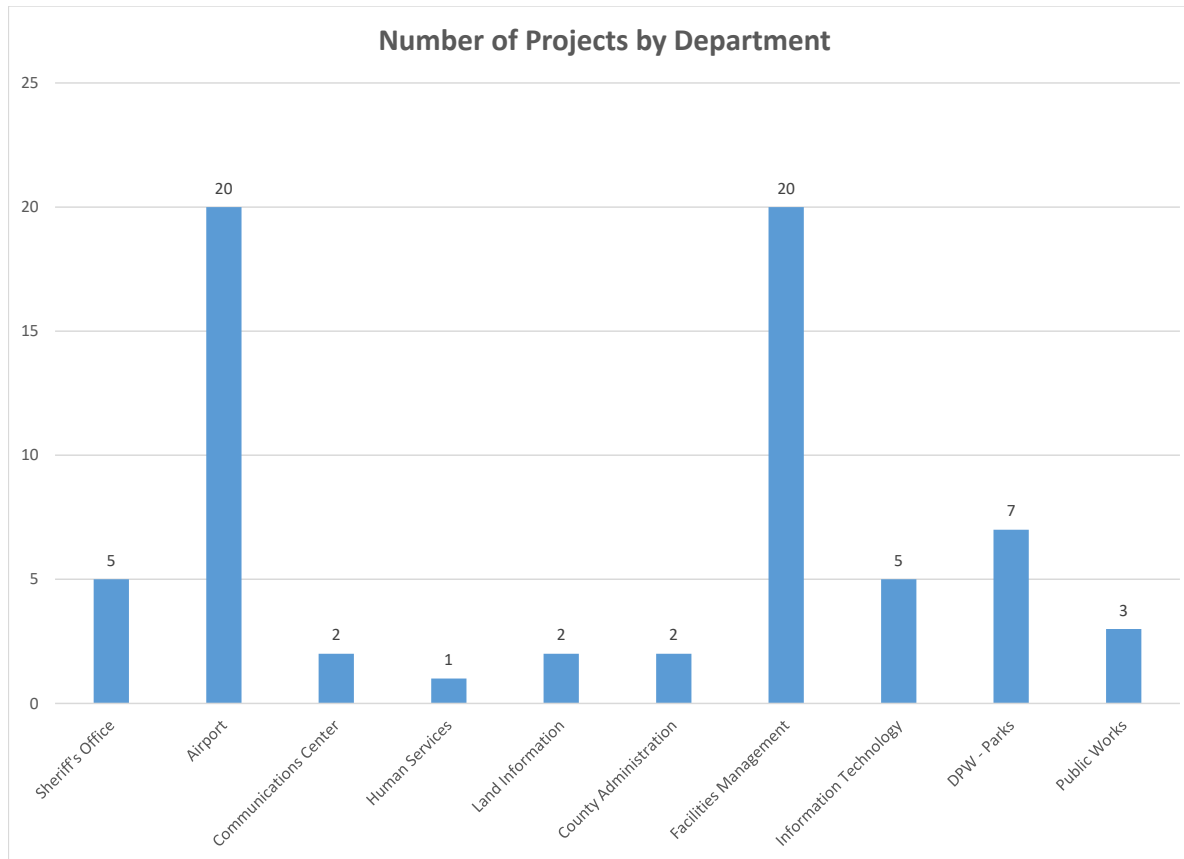
- Every year the County Administrator's Office presents a 5-year Capital Improvement Plan (CIP) to the County Board of Supervisors that serves as a strategic plan for capital purchases and educates the County Board about the immediate and long-term capital needs of County departments. Projects must cost a minimum of \$50,000 or more to be considered eligible. This document is not a capital budget and does not guarantee funding.
- Presentation of the CIP in June-July provides the County Board of Supervisors more notice of projects and helps differentiate it from the operating budget process.
- Most projects are proposed to be funded with sales tax or other dedicated funding sources. Larger projects such as buildings, building improvements or roads would be funded by bonding/debt financing.
- The County's portion of Public Works Department bridge and highway construction projects is typically funded through long-term financing as these are large expenses that cannot be absorbed in a single year and the roads are projected to last beyond the typical 10-15 year debt repayment period. Public Works equipment is purchased with cash in the cost pool and depreciated over the typical life of the piece of equipment. This allows expenses to be charged back to capital highway construction projects or maintenance activities.
- The Public Works Department summaries provide more detail about bridge, highway construction, and equipment purchases. Along with the typical location, planned construction/purchase year, and cost information, priority level and objective industry measures such as Sufficiency Rating (0-100 rating considering structural factors noted during a bridge inspection, a bridge's geometry and the amount of traffic the bridge handles) and Pavement Surface Evaluation and Rating (PASER) (1-10 rating, 1 – extremely poor, 10 – new construction) have been included to quantify the condition of the bridge or road.
- There are 21 new projects that were not present in the prior year's Capital Improvement Plan. They can be identified by examining the Project Number. The first number signifies the year the project entered the CIP (those with a "24" are new in 2024) and the second number represents the order in which it appears.
- Prior to the project pages is an analysis section with charts and tables that summarize various aspects of the projects in the CIP. Along with the tables and charts is a brief written explanation of the data presented.

# Analysis

## 2024-2028 Capital Improvement Plan - Five Year Summary

Dollars in Thousands

DEPARTMENT/OFFICE	2024	2025	2026	2027	2028	TOTAL
Sheriff's Office	652.8	1,118.9	803.2	859.5	708.2	4,142.6
Airport	5,209.0	4,840.0	3,600.0	3,400.0	1,750.0	18,799.0
Communications Center	0.0	300.0	1,000.0	0.0	0.0	1,300.0
Human Services	260.0	260.0	130.0	130.0	260.0	1,040.0
Land Records	60.0	0.0	0.0	0.0	225.0	285.0
County Administrator	8,400.0	10,500.0	16,000.0	21,000.0	21,000.0	76,900.0
Facilities Management - Courthouse	1,220.0	140.0	140.0	0.0	0.0	1,500.0
Facilities Management - Public Works	1,246.0	5,500.0	0.0	0.0	0.0	6,746.0
Facilities Management - Fairgrounds	978.0	2,530.0	6,360.0	2,765.0	0.0	12,633.0
Facilities Management - Health Care Center	1,200.0	2,010.0	0.0	0.0	0.0	3,210.0
Facilities Management - IT/911	70.0	0.0	0.0	0.0	0.0	70.0
Facilities Management - Sheriff's Office	42,455.0	4,100.0	1,000.0	1,000.0	1,000.0	49,555.0
Facilities Management - Medical Examiner	721.0	0.0	0.0	0.0	0.0	721.0
Facilities Management - UW-Whitewater at Rock County	905.0	290.0	0.0	0.0	0.0	1,195.0
Information Technology	1,016.0	0.0	0.0	0.0	0.0	1,016.0
Public Works - Parks	680.0	550.0	175.0	175.0	150.0	1,730.0
Public Works - Motor Pool	72.0	213.0	151.0	0.0	225.0	661.0
Public Works - Construction	6,084.0	9,469.0	7,893.0	7,445.0	8,585.0	39,476.0
Public Works - Equipment	4,792.6	4,858.8	4,812.8	4,174.5	4,287.6	22,926.3
<b>Total</b>	<b>76,021.4</b>	<b>46,679.7</b>	<b>42,065.0</b>	<b>40,949.0</b>	<b>38,190.8</b>	<b>243,905.9</b>

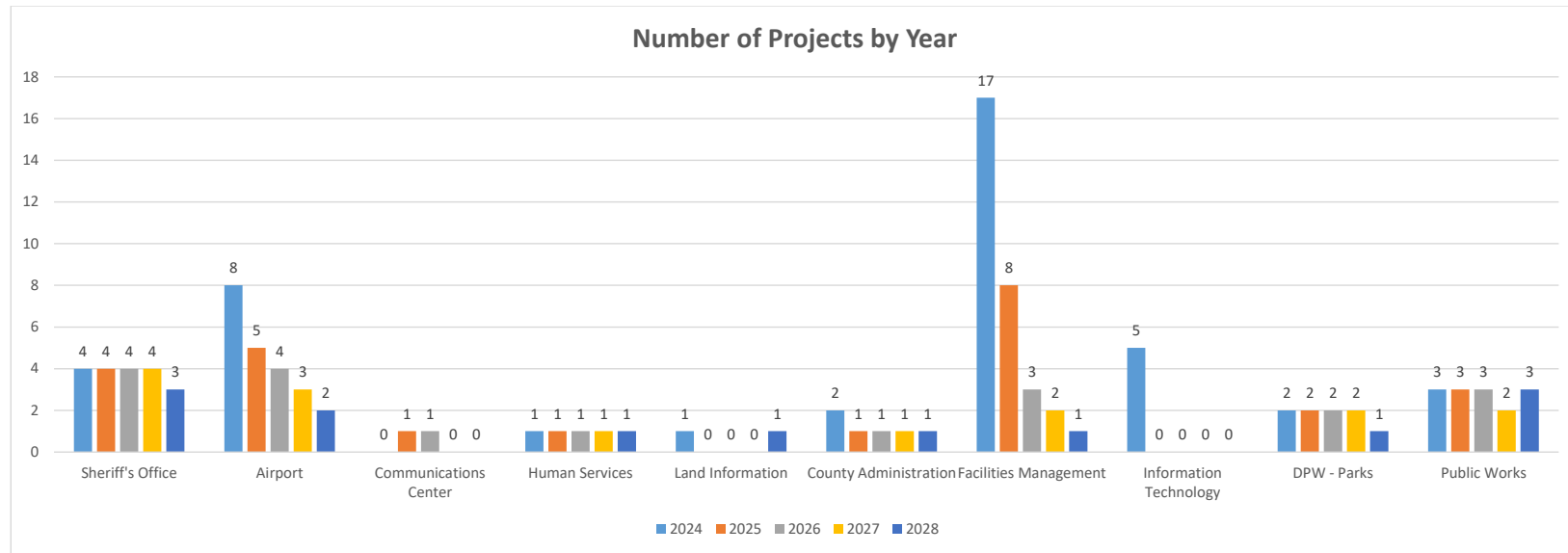


**Number of Projects by Department**

Department	Projects
Sheriff's Office	5
Airport	20
Communications Center	2
Human Services	1
Land Information	2
County Administration	2
Facilities Management	20
Information Technology	5
DPW - Parks	7
Public Works	3
<b>Total</b>	<b>67</b>

#### Analysis Notes:

- This page counts the total number of projects submitted by each department. It is important to note that although the Public Works department has many highway projects scheduled over the next 5 years, these were not counted as individual projects. The highway projects were counted in total as one project in the table above. The individual number of highway construction projects per year can be found later in the analysis section.
- The two departments with the most projects in the 2024-2028 CIP are the Airport and Facilities Management with 20 projects each.



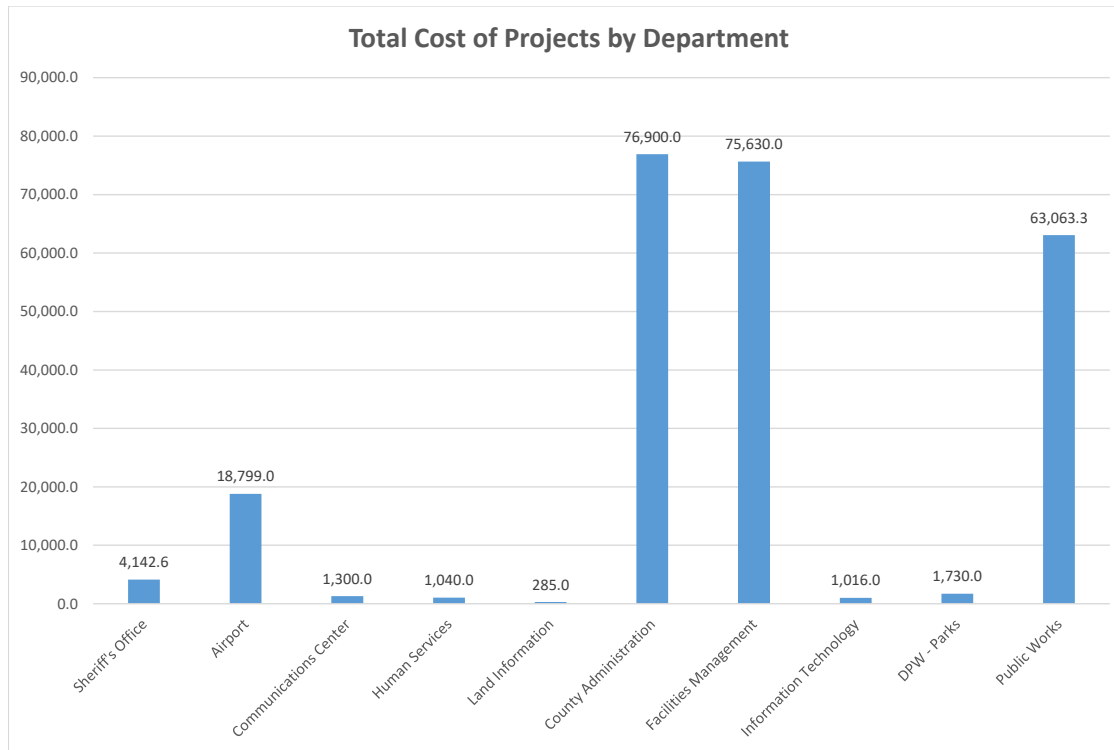
**Number of Projects by Year**

Department	2024	2025	2026	2027	2028
Sheriff's Office	4	4	4	4	3
Airport	8	5	4	3	2
Communications Center	0	1	1	0	0
Human Services	1	1	1	1	1
Land Information	1	0	0	0	1
County Administration	2	1	1	1	1
Facilities Management	17	8	3	2	1
Information Technology	5	0	0	0	0
DPW - Parks	2	2	2	2	1
Public Works	3	3	3	2	3
<b>Total</b>	<b>43</b>	<b>25</b>	<b>19</b>	<b>15</b>	<b>13</b>

**Analysis Notes:**

- The majority of projects in the 2024-2028 CIP (43 of 67, or 64%) are requesting funding in the first year of the plan. The number of projects per year decreases through 2028, with 13 projects currently planned.
- Seven departments submitted projects for all five years of the plan. Information Technology was the sole department that submitted projects for only one year of the plan, with 5 projects planned for 2024.



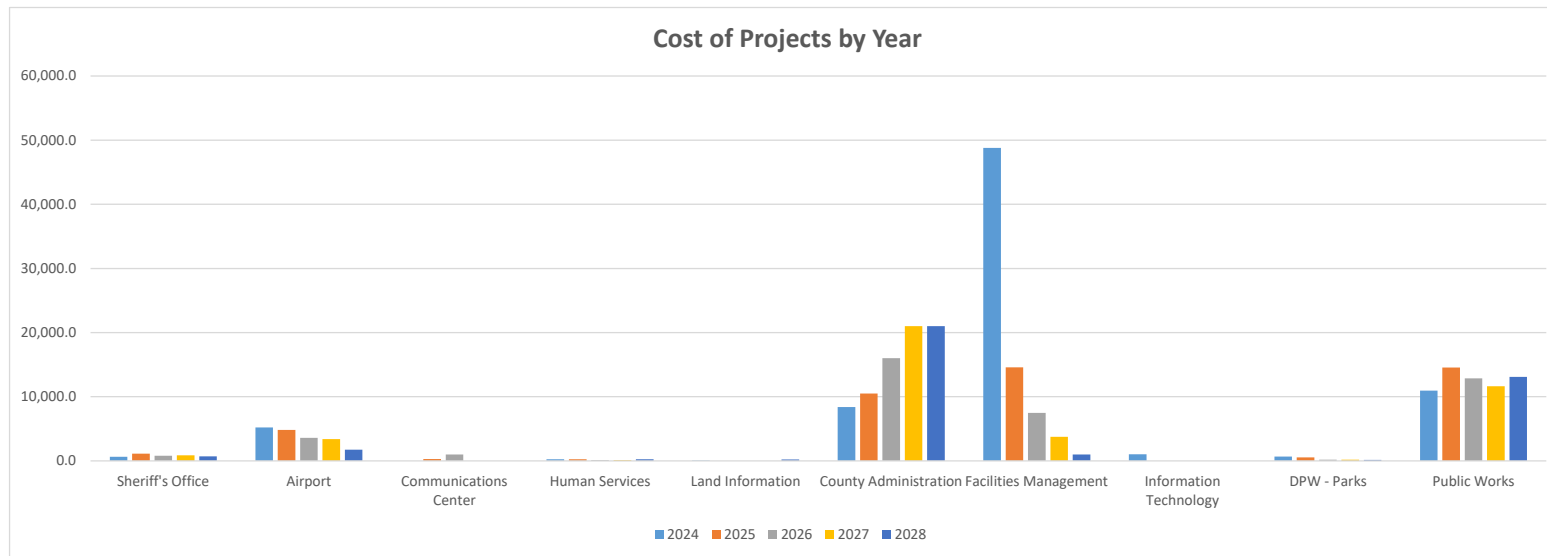


**Cost of Projects by Department (in thousands)**

Department	Total Cost
Sheriff's Office	4,142.6
Airport	18,799.0
Communications Center	1,300.0
Human Services	1,040.0
Land Information	285.0
County Administration	76,900.0
Facilities Management	75,630.0
Information Technology	1,016.0
DPW - Parks	1,730.0
Public Works	63,063.3
<b>Total</b>	<b>243,905.9</b>

**Analysis Notes:**

- The three departments with the highest project costs are County Administration (32% of total), Facilities Management (31% of total), and Public Works – Highway (26% of total).
- Only one of the ten departments with CIP projects has total costs under \$1 million (Land Information).

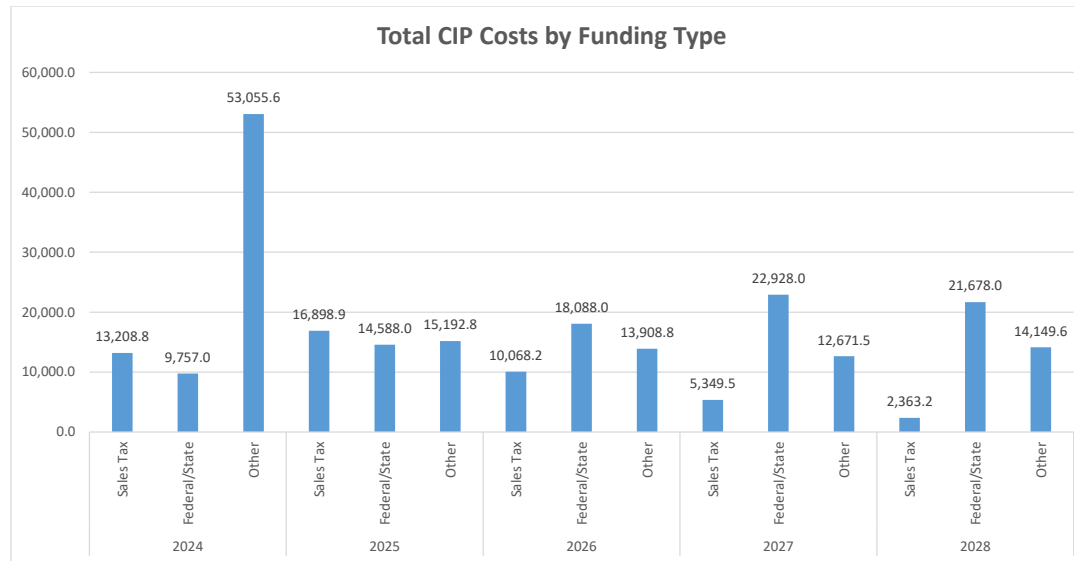


**Cost of Projects by Year (in thousands)**

Department	2024	2025	2026	2027	2028
Sheriff's Office	652.8	1,118.9	803.2	859.5	708.2
Airport	5,209.0	4,840.0	3,600.0	3,400.0	1,750.0
Communications Center	0.0	300.0	1,000.0	0.0	0.0
Human Services	260.0	260.0	130.0	130.0	260.0
Land Information	60.0	0.0	0.0	0.0	225.0
County Administration	8,400.0	10,500.0	16,000.0	21,000.0	21,000.0
Facilities Management	48,795.0	14,570.0	7,500.0	3,765.0	1,000.0
Information Technology	1,016.0	0.0	0.0	0.0	0.0
DPW - Parks	680.0	550.0	175.0	175.0	150.0
Public Works	10,948.6	14,540.8	12,856.8	11,619.5	13,097.6
<b>Total</b>	<b>76,021.4</b>	<b>46,679.7</b>	<b>42,065.0</b>	<b>40,949.0</b>	<b>38,190.8</b>

#### Analysis Notes:

- 2024 has the most projects and the highest total projected cost at \$76,021,400. This is \$29,341,700 more than the next highest total, in 2025, mainly due to higher Facilities Management project costs in 2024.
- Projected costs decrease each year, and are lowest in 2028. Over half of the costs in 2027 & 2028 are from projected broadband project costs, which are listed under County Administration.



**Costs by Funding Type** (in thousands)

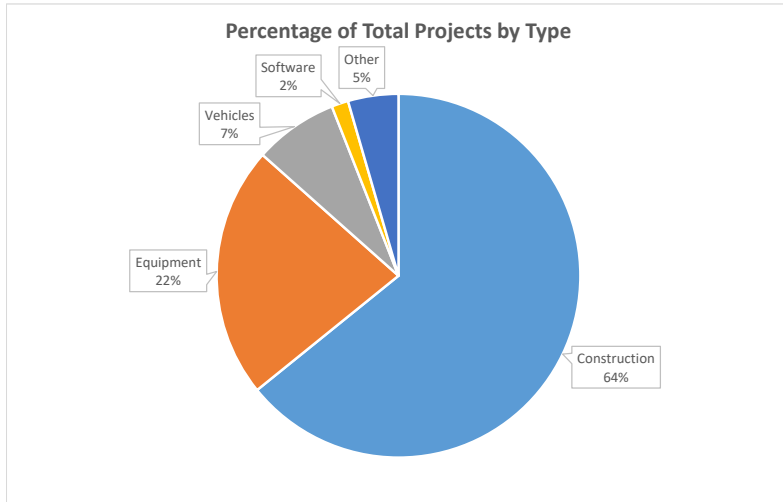
	2024			2025			2026			2027			2028		
Department	Sales Tax	Federal/State	Other	Sales Tax	Federal/State	Other	Sales Tax	Federal/State	Other	Sales Tax	Federal/State	Other	Sales Tax	Federal/State	Other
Sheriff's Office	652.8	0.0	0.0	1,118.9	0.0	0.0	803.2	0.0	0.0	859.5	0.0	0.0	708.2	0.0	0.0
Airport	335.0	4,679.0	195.0	230.0	4,510.0	100.0	590.0	3,010.0	0.0	550.0	2,850.0	0.0	325.0	1,425.0	0.0
Communications Center	0.0	0.0	0.0	300.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Services	130.0	78.0	52.0	130.0	78.0	52.0	0.0	78.0	52.0	0.0	78.0	52.0	130.0	78.0	52.0
Land Information	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	175.0	0.0
County Administration	0.0	5,000.0	3,400.0	0.0	10,000.0	500.0	0.0	15,000.0	1,000.0	0.0	20,000.0	1,000.0	0.0	20,000.0	1,000.0
Facilities Management	10,395.0	0.0	38,400.0	14,570.0	0.0	0.0	7,500.0	0.0	0.0	3,765.0	0.0	0.0	1,000.0	0.0	0.0
Information Technology	1,016.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DPW - Parks	680.0	0.0	0.0	550.0	0.0	0.0	175.0	0.0	0.0	175.0	0.0	0.0	150.0	0.0	0.0
Public Works	0.0	0.0	10,948.6	0.0	0.0	14,540.8	0.0	0.0	12,856.8	0.0	0.0	11,619.5	0.0	0.0	13,097.6
<b>Total</b>	<b>13,208.8</b>	<b>9,757.0</b>	<b>53,055.6</b>	<b>16,898.9</b>	<b>14,588.0</b>	<b>15,192.8</b>	<b>10,068.2</b>	<b>18,088.0</b>	<b>13,908.8</b>	<b>5,349.5</b>	<b>22,928.0</b>	<b>12,671.5</b>	<b>2,363.2</b>	<b>21,678.0</b>	<b>14,149.6</b>

**Analysis Notes:**

- “Other” funding is the most requested funding type, due to the amount of borrowing required for large construction projects. Overall, \$108,978,300 of “other” funding is requested for the 2024-2028 CIP projects. This accounts for about 45% of total project costs.
- It is important to note that highway projects have been classified as “other” because they are usually partially funded with financing, but a portion of sales tax revenue each year is often used to reduce the amount of financing needed for highway projects. In addition, some federal funds may be available for these projects as well. Since the total above does not include this sales tax usage or federal funding, the actual amount of borrowing needed will likely be lower than the estimate.
- The amount of sales tax requested in 2024-2026 is higher than what has historically been available for capital expenditures, but the amount of sales tax requested in 2027-2028 is within the historically available amount.

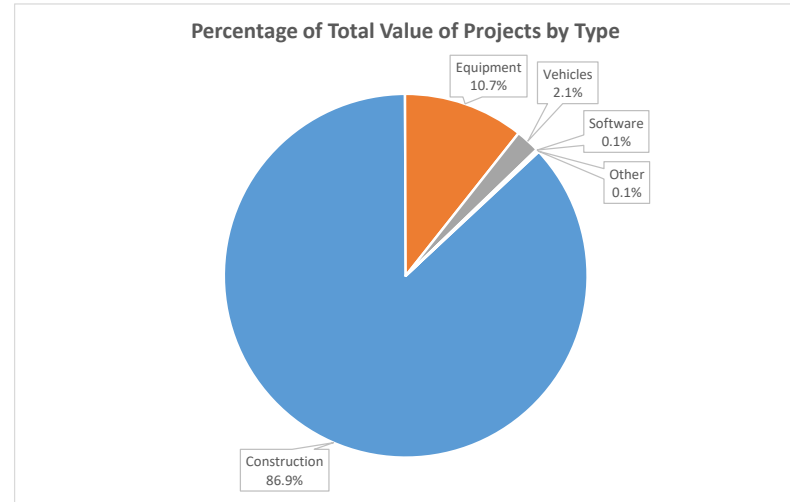
### Number of Projects by Type

Type	2024	2025	2026	2027	2028	Total
Construction	25	14	12	9	6	43
Equipment	13	4	3	3	2	15
Vehicles	4	5	4	3	4	5
Software	0	1	0	0	0	1
Other	1	1	0	0	1	3



### Value of Projects by Type (in thousands)

Type	2024	2025	2026	2027	2028	Total
Construction	67,734.0	39,739.0	36,168.0	35,785.0	32,485.0	211,911.0
Equipment	7,350.6	5,113.8	4,992.8	4,354.5	4,337.6	26,149.3
Vehicles	876.8	1,476.9	904.2	809.5	1,143.2	5,210.6
Software	0.0	300.0	0.0	0.0	0.0	300.0
Other	60.0	50.0	0.0	0.0	225.0	335.0



### Analysis Notes:

- Construction projects make up the majority of projects in the CIP, at a total of 43. This number would be even higher if highway construction projects were counted individually. Construction projects are the most numerous type of project in every year of the plan.
- Equipment purchases are the second most common type of project in the CIP at a total of 15.
- Vehicle purchases stay fairly steady from year to year, as vehicle replacements are expected to take place on a set schedule.
- Unsurprisingly, construction projects make up the majority of projected costs in the CIP. About 87% of expenses are attributed to construction projects. Equipment purchases make up 11% of costs, and all other projects combined make up approximately 2% of total costs.

### Number of One-Year vs. Ongoing/Multi-Year Projects

Department	One-Year Projects	Ongoing/Multi-Year	Total
Sheriff's Office	1	4	5
Airport	12	8	20
Communications Center	2	0	2
Human Services	0	1	1
Land Information	0	2	2
County Administration	0	2	2
Facilities Management	9	11	20
Information Technology	5	0	5
DPW - Parks	4	3	7
Public Works	0	3	3
<b>Total</b>	<b>33</b>	<b>34</b>	<b>67</b>

### Percentage of 2024 Projects Planned in Advance (% on last year's CIP)

Department	# of 2024 Projects	# on 2023 CIP	% Planned in Advance
Sheriff's Office	4	2	50%
Airport	8	8	100%
Communications Center	0	0	-
Human Services	1	1	100%
Land Information	1	1	100%
County Administration	2	1	50%
Facilities Management	17	10	59%
Information Technology	5	0	0%
DPW - Parks	2	2	100%
Public Works	3	3	100%
<b>Total</b>	<b>43</b>	<b>28</b>	<b>65%</b>

### Analysis Notes:

#### One-Year vs. Ongoing/Multi-Year Projects

- 49% of projects in the 2024-2028 CIP are estimated to require one year of funding. The remaining 51% of projects would need more than one year of funding to be completed.
- Facilities Management has the most ongoing/multi-year projects at 11 total, while the Airport has the largest number of one-year projects with a total of 12.
- The Communications Center and Information Technology only submitted one-year projects, while Human Services, Land Information, County Administration, and Public Works-Highway only submitted multi-year/ongoing projects.

#### Planning in Advance

- The purpose of the CIP is to try to plan for upcoming large capital projects. Of course, unexpected expenses will always make an appearance, and not everything can be planned for. However, the goal is for the majority of projects to be planned in advance.
- Overall, 65% of the projects in the CIP that are planned to be completed/have work done in 2024 were present on last year's CIP.
- There were five departments with CIP projects planned for 2024 that had all of their projects planned in advance (present on the 2023 CIP) - the Airport, Human Services, Land Information, DPW-Parks, and Public Works-Highway.

### Construction/Repair/Renovation Projects by Location

Location	2024	2025	2026	2027	2028	Total
Public Works - Highway	5	5	3	4	3	20
Airport	3	3	4	3	2	13
Public Works - Parks	2	1	2	2	1	6
Fairgrounds	3	2	1	1	0	5
Courthouse	3	1	1	0	0	3
DPW	3	1	0	0	0	3
Sheriff's Office/Jail	2	2	1	1	1	3
UW-Whitewater at Rock County	3	1	0	0	0	3
Broadband	2	1	1	1	1	2
911 Communications Center	0	0	1	0	0	1
Health Care Center	1	1	0	0	0	1
Information Technology/911 Communications Center	1	0	0	0	0	1
Medical Examiner	1	0	0	0	0	1

\*Highway and bridge projects are counted individually in this table

### Analysis Notes:

- The total number of projects for each location is listed on the right side of the table. This total is not necessarily equal to the sum of the 2024-2028 columns because some projects will take more than one year to complete.
- This table lists highway projects individually so that the total number of these projects is visible. When listed this way, highway projects make up the largest number of total construction projects.
- 2024 has the highest number of construction projects overall. County locations with the most construction projects scheduled for 2024 include the Airport, Fairgrounds, Courthouse, DPW, and UW-Whitewater at Rock County (at 3 projects each).

### Projects Delayed/Not Funded in 2023, Requested Again in 2024

Department	Project Name	Project Number	2023 Cost	2024 Cost
Airport	SRE Broom Truck Replacement	17-39	902.0	899.0
Airport	Replace Runway 4 & 14 PAPI	22-05	120.0	120.0
Airport	Crackseal Taxiway A, A1, A2, A3	23-03	125.0	125.0
Airport	Rehab Terminal Access Roads & Parking Areas	21-02	30.0	50.0
Facilities Management	Medical Examiners Office Addition	23-16	700.0	721.0
Facilities Management	UW-Whitewater at Rock County Restroom Restoration	23-17	76.0	80.0

### Projects Started in 2023 (or earlier) with Work Requested to Continue in 2024

\*excludes annual/repeated purchases

Department	Project Name	Project Number
Airport	Construct East Hangar Development Area	22-03
Airport	JCB Telehandler	23-05
County Administration	Broadband Expansion: BEAD	24-06
County Administration	Broadband Expansion: Bug Tussel Wireless	23-11
Facilities Management	Courthouse Elevator Controls Upgrade	22-17
Facilities Management	Edgerton Garage Replacement	16-19
Facilities Management	Replacement of the Grandstands	22-24
Facilities Management	Sheriff's Office - LES/Jail Renovation Project	20-13
Facilities Management	UW-Whitewater at Rock County Roof Replacement	22-29
DPW - Parks	Sportsman's Park - Replace Shelter	17-43

### Analysis Notes:

- In total, there are 6 projects in the 2024 CIP that were planned for 2023 but were delayed, and are now asking for funding in 2024 instead. Four of these projects are from the Airport and two are from Facilities Management. These projects are estimated to cost about \$1,995,000 in 2024, which is an increase of \$42,000 from 2023. Three projects increased in price, one decreased in price, and two did not change.
- For the first three projects listed (SRE Broom Truck Replacement, Replace Runway 4 & 14 PAPI, and Crackseal Taxiway A, A1, A2, A3), the County's portion was already funded in previous budgets, but Federal/State funding is pending.
- Some CIP projects, like vehicle or equipment replacement, take place every year as they are replaced on a schedule. On the other hand, there are some projects that are non-repeating, but take multiple years to complete. There are 10 projects of this type in the 2024 CIP that had work started in 2023 or earlier. Most of these are construction or equipment replacements that are budgeted to take multiple years to complete.

# Projects



**DEPT/OFFICE:** Sheriff's Office

**PROJECT NAME:** Fleet Vehicle Replacement Plan

**PROJECT NUMBER:** 05-05

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

This plan is for the replacement of the Sheriff's Office vehicle fleet. Currently there are approximately 90 vehicles in the fleet utilized for Patrol, Investigations, Tactical Response, Rescue, Jail, Prisoner Transport, and numerous other situations or events. During 2024, the Sheriff's Office intends to purchase 7 Chevy Tahoe's and 4 Ford F-150 Trucks. These purchases will be utilized by replacing half of the patrol fleet including one K9 squad. The intent of purchasing 11 vehicles will allow us to keep most vehicles on a nine year cycle and avoid costs associated with maintaining high mileage vehicles on patrol. The total price for purchasing the 11 vehicles will be \$506,800. The intent of the Sheriff's Office is to continue purchasing Chevy Tahoe's and Ford F-150's as Dodge has discontinued building the Durango's and Chargers, and the industry has not presented a vehicle with similar capabilities. With the lack of options presented by the industry, the plan for 2025 will to be to purchase 11 vehicles again to get the fleet back to pre-pandemic levels. Starting in 2026, the Sheriff's Office should be able to reduce the number of vehicles purchased annually to 8 or 9 in alternating years. The 2025-28 figures include an annual seven percent increase and are inclusive of changeover costs of each patrol vehicle. In addition, the Special Investigations Unit (SIU) is requesting \$25,000 each year beginning in 2025 to purchase 1 vehicle per year for operational purposes. This will keep the SIU vehicles on a seven year rotation and reduce maintenance costs.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	506.8	600.9	473.2	564.5	538.2	2,683.6
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	506.8	600.9	473.2	564.5	538.2	2,683.6

**DEPT/OFFICE:** Sheriff's Office

**PROJECT NAME:** Real Time Operations Center

**PROJECT NUMBER:** 24-01

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

With the completion of the new building, the Sheriff's Office is looking to create the Real Time Operations Center (RTOC) that will use technology including multiple cameras from private and public entities in conjunction with law enforcement databases to help solve crime in a more efficient manner. Focusing on making the Real Time Operations Center functional and operational, the Sheriff's Office is requesting \$50,000 each year starting in 2024 and concluding in 2028. This money will be used to purchase and license Closed Circuit Televisions and License Plate Reader Cameras to be placed in locations identified by the RTOC committee.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	50.0	50.0	50.0	50.0	50.0	250.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	50.0	50.0	50.0	50.0	50.0	250.0

**DEPT/OFFICE:** Sheriff's Office

**PROJECT NAME:** Patrol Rifle Replacement Project

**PROJECT NUMBER:** 24-02

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The Sheriff's Office intends to replace the Vietnam era patrol rifles that are currently in each squad. The primary purpose for the replacement is the older rifles do not allow for optic sights to be used and makes it difficult to put a light on the rifle. The replacement will also reduce the continuous maintenance needed to maintain and keep the older rifles operational. This will be a one time purchase, and it is important that all the rifles are purchased during the same year to maintain consistency within the squads and for the training of all officers.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	58.0					58.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	58.0	0.0	0.0	0.0	0.0	58.0

**DEPT/OFFICE:** Sheriff's Office

**PROJECT NAME:** Radio Replacement

**PROJECT NUMBER:** 16-02

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

In 2021, the Sheriff's Office replaced all portable radios. The plan was to begin replacing the squad mobile radios in 2022, but this has been delayed for several years for budget reduction purposes. In 2025, we are looking to start purchasing Squad mobile radios that have the same capabilities as the portable radios. The Sheriff's Office would look to replace the mobile radios over a three year span. The total cost of the project will be approximately \$390,000 broken down to \$130,000 for years 2025 through 2027.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		130.0	130.0	130.0		390.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	130.0	130.0	130.0	0.0	390.0

**DEPT/OFFICE:** Sheriff's Office

**PROJECT NAME:** Specialty Vehicle Replacement

**PROJECT NUMBER:** 12-01

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The Sheriff's Office has 16 specialty vehicles that it can deploy during emergency situations. The incidents that these vehicles often respond to include water rescue/recovery, off road emergencies, tactical call outs, escorts/dignitary protection details or emergencies requiring a mobile command post. For 2024, the Sheriff's Office will look to replace one of the motorcycles for \$38,000 including change over costs. In 2025, the Sheriff's Office is looking to purchase a new Mobile Command Post for \$300,000 and will also look to replace the second motorcycle this year for \$38,000. In 2026, the Sheriff's Office will work with JPD and BPD to replace the jointly owned Bearcat Armored Rescue Vehicle for \$130,000 (RCSO share) and replace the smaller patrol boat for \$20,000. In 2027, the Sheriff's Office plans to purchase an equipment trailer for \$60,000 and a tow vehicle for \$55,000 for SWAT to replace the current truck and trailer that are over 15 years old. In 2028, the Sheriff's Office is looking to replace the current Dive van with a trailer for \$70,000 and a truck to pull it for \$50,000.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	38.0	338.0	150.0	115.0	120.0	761.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	38.0	338.0	150.0	115.0	120.0	761.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Construct East Hangar Development Area

**PROJECT NUMBER:** 22-03

**NEW OR ONGOING:** Ongoing (petitioned 2021)

**DESCRIPTION AND JUSTIFICATION:**

This project was initiated in 2019. The project is scheduled to close bidding in May 2023 with the goal of starting construction Aug 1, 2023. \$120,000 was approved in the 2020 budget for phase I of what was originally thought to be three phases. The plan now will likely be done in two phases. A first phase will consist of earth work, re-locating water and sewer lines in locations where hangars would be built, constructing a new taxilane, paving, electrical, and airfield signs and markings. Estimated cost is \$3.6 million dollars. The airport is supposed to receive \$763,000 in BIL (Bipartisan Infrastructure Law) money each of the next 5 years which can help pay the federal portion. 5% local funds are still needed.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	60.0	80.0				140.0
<b>FEDERAL/STATE</b>	3,420.0	1,520.0				4,940.0
<b>OTHER</b>	120.0					120.0
<b>TOTAL</b>	3,600.0	1,600.0	0.0	0.0	0.0	5,200.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** SRE Broom Truck Replacement

**PROJECT NUMBER:** 17-39

**NEW OR ONGOING:** Ongoing (petitioned 2021)

**DESCRIPTION AND JUSTIFICATION:**

Replace the 1995 Wausau Broom truck which is used for brooming snow and slush off of the runways in the winter and removing loose debris in the summer months. SRE equipment purchase was petitioned in 2012 and 2021 with the state Bureau of Aeronautics. Eligibility for federal and state aid was approved in February 2023. An equipment spec for purchase was given to the BOA program manager for review in November 2021. A new broom/plow truck is estimated to cost \$899,000. Our local share is 5%. We would sell our existing broom truck at auction once the new truck arrived. Production may take up to 11 months. \$44,000 has already been approved in previous budgets. The BOA is working with Westwood Associates on the contract to put the plans and specs together for our unit and others as a state contract. Likely a late summer 2023 bid.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>	855.0					855.0
<b>OTHER</b>	44.0					44.0
<b>TOTAL</b>	899.0	0.0	0.0	0.0	0.0	899.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Replace Runway 4 & 14 PAPI

**PROJECT NUMBER:** 22-05

**NEW OR ONGOING:** Ongoing (petitioned 2021)

**DESCRIPTION AND JUSTIFICATION:**

Runways 4 and 14 have a Precision Approach Path Indicator light system. They are located on the left side of each approach end of the runway at the touchdown point. They are a visual reference for a pilot in bad weather to locate the runway. We are responsible to maintain these systems. Both have exceeded their life expectancy and are having maintenance issues. The eligibility was approved in February 2023 with Federal GA Entitlement and/or State funding to be used. 5% local share needed. \$6,000 approved in 2023 budget.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>	114.0					114.0
<b>OTHER</b>	6.0					6.0
<b>TOTAL</b>	120.0	0.0	0.0	0.0	0.0	120.0



**DEPT/OFFICE:** Airport

**PROJECT NAME:** Replace AWOS

**PROJECT NUMBER:** 23-08

**NEW OR ONGOING:** New (petitioned 2022)

**DESCRIPTION AND JUSTIFICATION:**

The airport uses an Automated Weather Operating System (AWOS) installed in 1998. The Control Tower and pilots use the weather data it produces to make informed decisions. The current system has a life expectancy of 15-20 years. The state BOA manages the equipment and servicing contract. The eligibility statement in February 2023 qualified this project for Federal and/or State funds. The current cost estimate to replace the system is \$150-200k. Expect a 5% local cost.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	10.0					10.0
<b>FEDERAL/STATE</b>	190.0					190.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	200.0	0.0	0.0	0.0	0.0	200.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Replace Bobcat Utility Truck

**PROJECT NUMBER:** 22-09

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

We currently have a 2010 Bobcat Toolcat all-purpose utility vehicle. Arguably, this is the most year-around piece of equipment used at the airport, as it is extremely versatile with its various attachments. It has required some significant repairs in the past two years, and it currently has an oil leak issue that seems to be untraceable. Additionally, the broom attachment that is used frequently has mechanical issues. We were hoping to get a few more years on the current model, but we are moving this up on our priority list for an earlier replacement of the machine itself and two attachments. This will be a local purchase.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	100.0					100.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	100.0	0.0	0.0	0.0	0.0	100.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Crackseal Taxiway A, A1, A2, A3

**PROJECT NUMBER:** 23-03

**NEW OR ONGOING:** Ongoing (petitioned 2022)

**DESCRIPTION AND JUSTIFICATION:**

Taxiway Alpha is a primary parallel taxiway for runway 4-22. Alpha 1, 2, and 3 are connector taxiways. All are constructed with asphalt. They are in need of crack sealing in order to maintain the pavement and provide longer life expectancy. \$25,000 was approved in the 2022 budget from the Airport Fund Balance. The petition and eligibility were approved in February 2023. This is eligible for Federal and/or State funds. The BOA informed that this will be part of a larger state project to reduce costs. The project will be surveyed later in 2023 with the work occurring in 2024.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>	100.0					100.0
<b>OTHER</b>	25.0					25.0
<b>TOTAL</b>	125.0	0.0	0.0	0.0	0.0	125.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** JCB Telehandler

**PROJECT NUMBER:** 23-05

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The airport leased a telehandler tractor in 2022. The lease agreement is seven annual payments of \$24,699.10 or \$172,893.70. The first payment was made in April 2022 and the second payment in March 2023. The total may be paid off at any point to prevent future interest. The tractor has exceeded performance expectations in its first winter. We could continue to make annual lease payments the next five years, or we could request a payoff amount late this year to then payoff the machine in January 2024 to save interest money. The total payoff will vary each year, but \$24,699.10 will be needed each year through 2028. Our 2023 budget line 4453-65341 was increased to cover this payment. Request the same for 2024 or payoff using sales tax.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	115.0					115.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	115.0	0.0	0.0	0.0	0.0	115.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Rehab Terminal Access Roads & Parking Areas

**PROJECT NUMBER:** 21-02

**NEW OR ONGOING:** New (2nd request)

**DESCRIPTION AND JUSTIFICATION:**

Airport access roads need upkeep, some more than others. S. Oakhill and Columbia likely need a rehab/mill & overlay. Airport Road, S. Atlantis Drive, Discovery, Enterprise, and the Terminal parking lot most likely need a chip seal. These roads were originally constructed at various times and have had various forms of routine maintenance over the years. They serve the businesses and tenants at the airport. It's anticipated that the project would be funded with 100% local funds. It's possible that the County's Department of Public Works could complete this job. Would be best to contract an engineering firm to analyze and provide a scope of work that could be bid. Engineer the scope in 2024 with project completion 2025.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	50.0		400.0			450.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	50.0	0.0	400.0	0.0	0.0	450.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Mowing Equipment

**PROJECT NUMBER:** 22-07

**NEW OR ONGOING:** New (petitioned 2021)

**DESCRIPTION AND JUSTIFICATION:**

Will need to replace our existing 2007 Rhino FL-20 with a new version of a 20' bat-wing mower. We cover a lot of ground over the course of a summer. We must maintain grass within specific grass height standards. The existing mower has been good but normal life expectancy is 15-20 years. The eligibility was approved in February 2023. A mower is eligible for State funding, and we would need 20% local funds.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		15.0				15.0
<b>FEDERAL/STATE</b>		60.0				60.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	75.0	0.0	0.0	0.0	75.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Rehab East Parking Ramps

**PROJECT NUMBER:** 23-06

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Our largest tenant uses the southeast corporate ramp. We have another tenant looking to build in this area and will be utilizing this ramp. UW Health will soon be using the east corporate ramp. Both of these asphalt pavements should be maintained to extend useful pavement life. Some form of sealcoating will be needed soon. This is eligible under our state petition of reconstruct/rehabilitate/construct apron areas on a case by case basis with Federal and State funds.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		20.0				20.0
<b>FEDERAL/STATE</b>		80.0				80.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	100.0	0.0	0.0	0.0	100.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Replace F-250 Pickup Truck

**PROJECT NUMBER:** 23-07

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The airport currently has a 2010 F-250 single cab pickup truck. Would like to plan its replacement: minimum spec: crew cab, could downgrade to a half ton capacity or leave 3/4 ton, regardless have towing package. There are multiple times within a year having a crew cab would be beneficial. We have other trucks in the inventory to pull larger trailers if downgrading to a half ton will save some money.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		65.0				65.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	65.0	0.0	0.0	0.0	65.0



**DEPT/OFFICE:** Airport

**PROJECT NAME:** Construct SRE-ARFF Building

**PROJECT NUMBER:** 19-19

**NEW OR ONGOING:** Ongoing (petitioned 2021)

**DESCRIPTION AND JUSTIFICATION:**

Renovating, improving, or building a new maintenance facility has been an ongoing discussion for more than seven years. \$100,000 has already been approved in previous budgets. The Aircraft Rescue Fire Fighting (ARFF) truck has been identified in FAA inspections as having inadequate storage space. A meeting took place 4-26-23 on this topic. Bottom line, the FAA views our airport as holding on to the Part 139 Certificate by choice not due to necessity having an active commercial carrier. Thus, obtaining Federal money for dedicated SRE building is slim compared to other projects. Using BIL is an option and possibly state Discretionary money. Building a dedicated ARFF facility will score higher and likely receive Federal money. We must keep the ARFF truck at least until 2034 due to Grant Assurances. We are eligible to receive Federal and State money to design a building, but then must construct within 24 months. We need to make a strategic decision and move forward.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		50.0				50.0
<b>FEDERAL/STATE</b>		2,850.0				2,850.0
<b>OTHER</b>		100.0				100.0
<b>TOTAL</b>	0.0	3,000.0	0.0	0.0	0.0	3,000.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Runway 14-32 Rehab

**PROJECT NUMBER:** 24-03

**NEW OR ONGOING:** New (petitioned 2021)

**DESCRIPTION AND JUSTIFICATION:**

Runway 14-32 was originally built in 2003 with 13" of concrete pavement. This is the airport's primary runway with dimensions of 7,302'x150'. As joints and slabs continue to deteriorate over time, we need to rehabilitate these areas to extend the useful life of the pavement in order to prevent further cracking and spalling. This has been petitioned and approved as a possible federal project. We can anticipate a 5% local share.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>			25.0			25.0
<b>FEDERAL/STATE</b>			475.0			475.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	500.0	0.0	0.0	500.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Runway 18-36 Reconfiguration

**PROJECT NUMBER:** 22-06

**NEW OR ONGOING:** Ongoing (petitioned 2021)

**DESCRIPTION AND JUSTIFICATION:**

As of February 2023, the State deferred eligibility until the new Airport Layout Plan is approved with Federal recommendations.

As part of the Airport Master Planning process, engineers provided the Airport Board three options with regard to the future of Runway 18-36 during a January 2021 meeting. The board discussed the options in detail during the February meeting and made a selection based on the findings presented. The option selected was to keep the third runway but shorten it nearly 1,000' on the approach end of 36 in order to remove a "hot spot". This is an area where two runway ends are connected and closely aligned that may cause confusion with pilots. A new connecting taxiway would be constructed perpendicular to taxiway Delta at the newly created approach end of 36. This change should most certainly qualify for federal money as the FAA has a push to remove hot spots around the country. Our share should be 5%. We should strongly consider replacing the remaining runway edge lights in this project. The other airfield lighting has been replaced with LED over the years. These lights have had water in the cans which caused them to be inoperable and pose a safety risk.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>			125.0			125.0
<b>FEDERAL/STATE</b>			2,375.0			2,375.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	2,500.0	0.0	0.0	2,500.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Security Improvements

**PROJECT NUMBER:** 18-19

**NEW OR ONGOING:** New (petitioned 2021)

**DESCRIPTION AND JUSTIFICATION:**

Project would upgrade existing vehicle and pedestrian gates where needed, install security lighting, replace gate operating systems that haven't been upgraded, and connect the access control system to a central monitoring site. The project proposes design and construction in the same year. Current vehicle access gates were installed in 2001. The project eligibility was determined in February 2023. Improvements would be eligible for Federal funding if the areas/improvements are part of the airport's security plan. Otherwise, 80/20% with the State.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>			40.0			40.0
<b>FEDERAL/STATE</b>			160.0			160.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	200.0	0.0	0.0	200.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Taxiway System Reconfiguration

**PROJECT NUMBER:** 21-03

**NEW OR ONGOING:** New (petitioned 2021)

**DESCRIPTION AND JUSTIFICATION:**

During the Master Plan and Airport Layout Plan meetings with federal and state officials, it's been discussed that the airport should correct some taxiway configuration issues. FAA airport design criteria has changed over the years. We have been grandfathered to this point. However, we need to make a strategic plan on how to correct and fix some of our issues. A couple examples are: 1) a pilot should not have direct access to a runway from a ramp. We have this in two locations currently. 2) Connecting taxiways to a runway should be at 90 degrees, unless it's a high speed turn-off taxiway. We have three intersections that should be fixed. Eligibility determined February 2023. Federal and/or State funds may be used. Expect 5% local funds.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>				150.0		150.0
<b>FEDERAL/STATE</b>				2,850.0		2,850.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	3,000.0	0.0	3,000.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** T-Hangar Roofing

**PROJECT NUMBER:** 24-04

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The Airport maintains two separate buildings used to store aircraft. These buildings were constructed in 1980. We need to start planning the resheeting of the metal roof to prevent leaks. This could be another use for BIL money, or we will need to use local funds. The Ad Hoc Airport Planning Committee will make a recommendation regarding the future of the T-hangars by November 2023.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>				200.0		200.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	200.0	0.0	200.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** T-Hangar Demolition

**PROJECT NUMBER:** 21-04

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The airport constructed four T-hangars in the 1950's. Two were removed in 2009 that cost \$152k. Two remain in-use today. It has been discussed numerous times in recent years if the County should keep maintaining, build a new building, or get out of the t-hangar landlord business. The Airport Board made a decision in 2019 to keep marketing these hangars without making any significant changes through 2021. The Ad Hoc Airport Planning Committee will make a recommendation regarding the future of the T-hangars by November 2023. We need to forecast the removal of at least one of the buildings and be shovel ready for the County to consider either building a new hangar or privatizing and leasing the land. This would be 100% local.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>				200.0		200.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	200.0	0.0	200.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Rehab T-Hangar Ramp

**PROJECT NUMBER:** 24-05

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The Airport's T-hangar asphalt ramp area has been crack sealed several times. We need to plan for the rehabilitation of that asphalt ramp area. It's unknown if this project would be eligible for any state funds. The Ad Hoc Airport Planning Committee will make a recommendation regarding the future of the T-hangars by November 2023.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>					250.0	250.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0	250.0	250.0



**DEPT/OFFICE:** Airport

**PROJECT NAME:** Rehab Taxiway Alpha

**PROJECT NUMBER:** 22-08

**NEW OR ONGOING:** New (petitioned 2021)

**DESCRIPTION AND JUSTIFICATION:**

Taxiway Alpha runs parallel to Runway 4-22. It's an asphalt taxiway that is showing signs of wear. The north side was reconstructed in 2004, and the south end was reconstructed in 2011. We will do necessary asphalt crack sealing to prolong its life expectancy. However, we need to have a plan in place for a mill and overlay project within the next five years. BOA determined this project is eligible for Federal and/or State funds in February 2023. Expect a 5% local cost.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>					75.0	75.0
<b>FEDERAL/STATE</b>					1,425.0	1,425.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0	1,500.0	1,500.0

**DEPT/OFFICE:** Communications Center

**PROJECT NAME:** BeOn Mobile Application

**PROJECT NUMBER:** 22-15

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The Rock County Fire Association has requested that the County look into adding the Harris BeOn mobile application (or a similar system) for the Rock County public safety radio system. BeOn extends the capabilities of the land mobile radio (LMR) network to smartphones, tablets and PCs, providing secure push to talk communications far beyond the boundaries of regional radio systems and opening up affordable push to talk (PTT) communications to less expensive communications devices that are ideal for administrative public safety radio use. Some of the key features are that it can be used on multiple platforms (Android, Apple, tablets and Windows PC), it uses Wi-Fi and LTE regardless of the cellular provider (which could be beneficial with in-building communications) and also allows for instant replay of missed calls and automatic call logging.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		300.0				300.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	300.0	0.0	0.0	0.0	300.0

**DEPT/OFFICE:** Communications Center

**PROJECT NAME:** Backup Site Relocation

**PROJECT NUMBER:** 22-16

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

With the onset of COVID in 2020, we were unable to utilize our backup site to socially distance our staff because it was housed with EMS responders who were in regular contact with COVID positive patients. One of the biggest advantages of having the backup site at the fire department was that fire department staff could handle 911 calls and emergency radio traffic until our staff arrived; however, the benefit of utilizing the site during a pandemic outweighs that advantage. We cannot have a backup site that cannot be utilized; therefore, it has become necessary to start researching new locations. One location that has come to the top of the list is the new DPW site on Shopiere Rd in Beloit. This is a county-owned site that already has internet, a generator and other technical resources that we would require for a new backup site. It would require a small addition to the building, additional parking spaces (possibly) and a small radio tower. This location would be far enough away from the primary center that if there were a natural disaster in Janesville, we would hope Beloit would not be affected too. This is just the initial idea and would have to be investigated much further before making a determination if this is the best location, so the cost is just an best estimate. Our current lease with the Town of Beloit expires February 28, 2030.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>			1,000.0			1,000.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	1,000.0	0.0	0.0	1,000.0

**DEPT/OFFICE:** Human Services Department

**PROJECT NAME:** Transit Vehicle Replacement

**PROJECT NUMBER:** 17-02

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

Rock County Aging Unit would like to maintain a fleet of at least 14-15 ADA accessible vehicles that are used to provide transportation to older adults and persons with disabilities to meet the needs of both the community and the Paratransit contract. The useful life of these vehicles is generally 5 years or 200,000 miles. Historically, transit vehicles require disposal prior to this age as they are no longer safe to transport passengers and cannot be repaired in a satisfactory manner or the estimate for repairs considerably exceeds the value of the vehicle. In 2022, Rock County Transit scheduled in excess of 23,406 one-way trips and accumulated 275,335 total miles.

The cost for a vehicle is covered by a federal grant which provides up to 80% of the funding, with the other 20% coming from local match. However, for the most recent grant funded vehicle the split was 52% grant funding and 48% local match due to the increase in the cost of vehicles and the available grant funding. This request uses an estimated 60/40 split. To keep up with service needs and vehicle maintenance issues, we anticipate needing to replace two buses per year through 2025. HSD is requesting additional funds for a second bus above the 5310 grant in 2024, 2025 and 2028. HSD will continue to review fleet status to ensure an optimal replacement schedule.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	130.0	130.0			130.0	390.0
<b>FEDERAL/STATE</b>	78.0	78.0	78.0	78.0	78.0	390.0
<b>OTHER</b>	52.0	52.0	52.0	52.0	52.0	260.0
<b>TOTAL</b>	260.0	260.0	130.0	130.0	260.0	1,040.0

**DEPT/OFFICE:** Land Information Office

**PROJECT NAME:** Orthoimagery Update

**PROJECT NUMBER:** 11-02

**NEW OR ONGOING:** Ongoing



**DESCRIPTION AND JUSTIFICATION:**

Update of current orthoimagery. Imagery will be collected at 6" resolution county-wide for an estimated cost of \$60,000. If economically feasible the County may collect 3" resolution county-wide. Orthoimagery has an average life cycle of 5 years. Current (6" resolution, county-wide) orthoimagery was flown in March of 2020 as a life cycle update. Orthoimagery should be flown again in 2025, however the County may explore flying in 2024 to allow easier and timely access to planes for better quality imagery. The cost of the update would be financed from the sale of maps, retained fees, Wisconsin Land Information Program grants based on our eligibility and municipal mapping partners.

**COST SUMMARY**

Dollars in Thousands

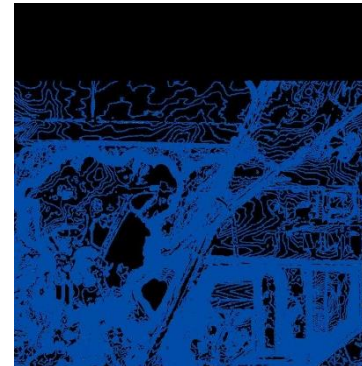
<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>	60.0					60.0
<b>TOTAL</b>	60.0	0.0	0.0	0.0	0.0	60.0

**DEPT/OFFICE:** Land Information Office

**PROJECT NAME:** Elevation Data Update

**PROJECT NUMBER:** 12-09

**NEW OR ONGOING:** Ongoing



**DESCRIPTION AND JUSTIFICATION:**

Update of elevation data: 2 foot contour, Digital Terrain Model (DTM) or Light Detection and Ranging (LiDAR) for Rock County prior to the 2030 Census. Estimated cost for county-wide DTM / LiDAR is \$225,000. Elevation data has a life cycle of approximately 10 years. This life cycle is dependent on the amount of development that has taken place since the previous elevation data was collected, advances in technology, accuracy and naturally occurring events such as floods. Current elevation data was collected in conjunction with the 2020 Census. Due to scheduled road construction projects occurring in the County from 2020 through 2030 we anticipate many changes to the topography that would make the current elevation data inappropriate for decision making. The cost of the update could be financed from the sale of maps, retained fees, Land Records Fund Balance, Wisconsin Land Information Program Grants based on our eligibility, municipal mapping partners or sales tax.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>					50.0	50.0
<b>FEDERAL/STATE</b>					175.0	175.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0	225.0	225.0

**DEPT/OFFICE:** County Administration

**PROJECT NAME:** Broadband Expansion: BEAD

**PROJECT NUMBER:** 24-06

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

Under the auspices of the County's Ad Hoc Broadband Committee, this project covers broadband expansion, fiber middle mile and fiber to the home from federal BEAD funds. Also includes funds re-paid on Fond du Lac bonds & ARPA repayment.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>	5,000.0	10,000.0	15,000.0	20,000.0	20,000.0	70,000.0
<b>OTHER</b>	500.0	500.0	1,000.0	1,000.0	1,000.0	4,000.0
<b>TOTAL</b>	5,500.0	10,500.0	16,000.0	21,000.0	21,000.0	74,000.0

**DEPT/OFFICE:** County Administration

**PROJECT NAME:** Broadband Expansion: Bug Tussel Wireless

**PROJECT NUMBER:** 23-11

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

Under the auspices of the County's Ad Hoc Broadband Committee, this project is a partnership with Bug Tussel Wireless to provide expanded fixed wireless (cellphone tower/antenna sites), middle mile fiber and limited fiber to the home connectivity throughout predominantly rural Rock County. This project funding consists of: \$10.9 million bond financing thru Fond du Lac County and \$3.6 million of ARPA funds. Total project cost = \$14,500,000. Most work will occur in 2023 and the balance of the project is projected to be completed in 2024. (Note: No longer includes \$2 million PSC State Grant.)

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>	2,900.0					2,900.0
<b>TOTAL</b>	2,900.0	0.0	0.0	0.0	0.0	2,900.0



**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Renovation of the Deferred Prosecution Program Space

**PROJECT NUMBER:** 24-07

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

In 2020 a space needs assessment was conducted of the District Attorney's Office space. The conceptual design along with budget numbers were provided for the construction cost to renovate the space for security improvements and office operations efficiency. The Attorney's space on both the north and south sides of 4th floor in the Courthouse along with Victim Witness was renovated in 2022. The renovation for Deferred Prosecution was put on hold due to budget constraints.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	700.0					700.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	700.0	0.0	0.0	0.0	0.0	700.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Courthouse Elevator Controls Upgrade

**PROJECT NUMBER:** 22-17

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The elevator controls are in need of upgrading due to parts becoming obsolete. Elevators #1 & #2 controls are together, therefore requiring being updated together.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	270.0	140.0	140.0			550.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	270.0	140.0	140.0	0.0	0.0	550.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Courthouse Freight Elevator Upgrade/Replacement

**PROJECT NUMBER:** 22-18

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The freight elevator for taking trash and recyclables out to the dumpsters is in need of upgrades or replacement. We no longer allow passengers to ride in it.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	250.0					250.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	250.0	0.0	0.0	0.0	0.0	250.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Newville Fuel Island

**PROJECT NUMBER:** 24-08

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

This would be for engineering and construction of a fuel island at the DPW Newville location. This would allow us to buy fuel at a wholesale price and create better efficiency for fueling trucks onsite. These pumps would have Diesel and Unleaded fuel and would also be used to fill the Sheriff's Department's squad cars.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	350.0					350.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	350.0	0.0	0.0	0.0	0.0	350.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Edgerton Garage Replacement

**PROJECT NUMBER:** 16-19

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

Remove and replace the existing "59 Garage" with a new and larger facility. Due to the extreme expansion of the I-39/90 corridor, Rock County will be asked to provide more winter equipment. This facility will be focused on storing this additional equipment, as well as repositioning some items from the main shop in Janesville. 2023 was for land acquisition, 2024 is for design fees, and 2025 is for construction costs.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	412.0	5,500.0				5,912.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	412.0	5,500.0	0.0	0.0	0.0	5,912.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Orfordville Salt Shed

**PROJECT NUMBER:** 22-21

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

This project is for building a salt shed at our DPW Orfordville location. This will allow for better efficiency when filling our salt trucks and would allow us to no longer rent the property where our current salt shed is located in Orfordville. This increased amount is due to engineering, increased material and labor cost. It was bid out once and the bids came in over budget. The DOT was covering the cost of the building but can no longer cover the full amount and would like us to rebid with an alternate construction type to have a lower cost option. The specifications will be rewritten and rebid in 2023 for construction to start in the spring of 2024. We will carry over the balance of the \$600,000 that was already budgeted for in 2021 and carried forward to 2022.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	484.0					484.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	484.0	0.0	0.0	0.0	0.0	484.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Replacement of the Grandstands

**PROJECT NUMBER:** 22-24

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The County Facilities Masterplan has us replacing the grandstands that are wooden and a liability to the County. We worked with the engineers, as well as the Agriculture and Extension Committee, and decided to just make repairs to the existing grandstand for historic value and to avoid a cost to replace at \$5,000,000. The total cost for the project is \$1,000,000. We replaced the roof in 2023 and plan to do abatement of all the paint that is lead paint and replace seating with ADA Aluminum in 2024.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	800.0					800.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	800.0	0.0	0.0	0.0	0.0	800.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Construction of the New Craig Center

**PROJECT NUMBER:** 20-11

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The County Facilities Masterplan has us replacing the Craig Center with a new building and restrooms in 2026. This will also include the demo of the Rabbit barn to make room for the new building. I am recommending we do the engineering in 2025 with construction in 2026.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		530.0	6,360.0			6,890.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	530.0	6,360.0	0.0	0.0	6,890.0



**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Additional Parking for the Fairgrounds

**PROJECT NUMBER:** 19-16

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The County Facilities Masterplan has us adding additional parking to the Fairgrounds. I am asking for design work in 2024 and construction in 2025.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	110.0	2,000.0				2,110.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	110.0	2,000.0	0.0	0.0	0.0	2,110.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Fairgrounds Pavilion

**PROJECT NUMBER:** 22-25

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The County Facilities Masterplan calls for a Pavilion.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>				2,765.0		2,765.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	2,765.0	0.0	2,765.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Fairground Restroom Roof

**PROJECT NUMBER:** 24-09

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The County Master plan has us repairing and replacing buildings at the County Fairgrounds. I am requesting \$68,000 in 2024 to replace the roof on the restroom building next to the fair secretary office.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	68.0					68.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	68.0	0.0	0.0	0.0	0.0	68.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Cell Phone Indoor Antenna System - DAS

**PROJECT NUMBER:** 24-10

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The new Information Technology department and 911 Communication Center cell phone coverage is poor to non existing. It will require a indoor cell phone antenna system called DAS (Distributed Antenna System).

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	70.0					70.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	70.0	0.0	0.0	0.0	0.0	70.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Health Care Center Demolition

**PROJECT NUMBER:** 20-14

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

Angus Young conducted a study on the Health Care Center when looking at converting it to office space. Because it was designed as a hospital, the floors and layout puts structure support beams in locations and reduces the ability to renovate and meet today's office efficiency standard. The Condition Assessment findings showed \$10,000,000 worth of equipment that is beyond its useful life. We will have all Departments vacated by 2024, leaving the building empty. Each year the demo costs go up. We are requesting to conduct the Hazardous Material Abatement in 2024 and demolition in 2025.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	1,200.0	2,010.0				3,210.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	1,200.0	2,010.0	0.0	0.0	0.0	3,210.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Sheriff's Office-LES/Jail Renovation Project

**PROJECT NUMBER:** 20-13

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The Facilities Masterplan includes an addition to the Sheriff's Office for the Law Enforcement Program and renovation and addition to the Jail programs, to meet the future needs of Rock County and give us the ability to demo the 1924 Pinehurst Building. This does not add beds to the Jail and only adds programs. A "needs assessment" was conducted in 2020. A conceptual design consolidated services and unified the operations. Design development was completed in 2021 with construction beginning in 2022, borrowing in 2022, and completion in 2024. The demolition of Pinehurst is included in this project. Please note that the \$1 million in sales tax each year from 2026-2028 is to be used to pay off debt and does not represent new expenses.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	4,000.0	4,000.0	1,000.0	1,000.0	1,000.0	11,000.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>	38,400.0					38,400.0
<b>TOTAL</b>	42,400.0	4,000.0	1,000.0	1,000.0	1,000.0	49,400.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Sheriff's Office - ICON Toilet Valve Replacement

**PROJECT NUMBER:** 24-11

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

This is to replace the current flush valves with electronic, ICON valves in order to regulate flush capabilities as needed. Doing so helps eliminate inmates flushing sheets, clothing and other items that cause damage to the grinder and pumps. New and existing cells being affected with the Sheriff's Office/LES Expansion Project will be getting these valves. This budget request is to bring all non-projected affected toilets up to the same capabilities.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	55.0					55.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	55.0	0.0	0.0	0.0	0.0	55.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Sheriff's Office- Honeywell Building Automation Controls

**PROJECT NUMBER:** 24-12

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

During the Sheriff's Office/LES Expansion Project, some of the existing and all of the added controllers will be an updated Honeywell system and about 10% of the whole system will remain on Johnson Control. This would be to bring the remaining Johnson Control controllers into the Honeywell system. This will standardize the equipment needed on hand and allow for only one service agreement.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		100.0				100.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	100.0	0.0	0.0	0.0	100.0



**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Medical Examiners Office Addition

**PROJECT NUMBER:** 23-16

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The 200,000 sq. ft. Health Care Center building is scheduled to be demolished in 2025. By 2023, the Medical Examiner is the last department remaining in the building. As part of the master plan, the Medical Examiners Office was to be moved to the former Council on Aging space next to the Health Department. Due to the pandemic, the Health Department was required to expand into that space. We then looked at the Diversion building, which will be vacated when Diversion moves to the Sheriff's Office in 2024. The Diversion building is 8,176 sq. ft., and we are proposing to move the Medical Examiners Office into this vacated building. Prior to moving the Medical Examiners Office into this location, the flooring is in need of replacement and has asbestos-containing material that would require abatement prior to removal in preparation for new carpet being installed. We would also add security access and cameras. This space would require adding a 3 bay garage for the two Medical Examiner vans and the Facilities management salter truck.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	721.0					721.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	721.0	0.0	0.0	0.0	0.0	721.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** UW-Whitewater at Rock County Roof Replacement

**PROJECT NUMBER:** 22-29

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

Industrial Roofing Systems completed a roofing assessment for UW-Whitewater at Rock County in an effort to develop a 3-5 year roofing replacement plan. There is a total of 22 roof sections, with sections 9,10,11,12 and 13 needing replacement. I am requesting section 10 for 2024, and section 12 and 13 for 2025.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	375.0	290.0				665.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	375.0	290.0	0.0	0.0	0.0	665.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** UW-Whitewater at Rock County Restroom Restoration

**PROJECT NUMBER:** 23-17

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The bathroom floors are outdated ceramic tile. There have been changes to the bathrooms which did not have the same color tiles available for matching, so the tiles are mismatched. We are requesting a coating product that seals the tiles and colors to be uniform. This will cover several bathrooms.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	80.0					80.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	80.0	0.0	0.0	0.0	0.0	80.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** UW-Whitewater at Rock County Nursing Program Space Renovation

**PROJECT NUMBER:** 24-13

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

UW-Whitewater at Rock County is requesting funds to renovate space on the campus to add a nursing program to help improve the nursing shortage numbers in Rock County and the surrounding areas. Angus Young was hired to do the conceptual design and provide a closer budget cost to renovate. UW-Whitewater at Rock County is working with the local health care providers for some possible creative funding options, but at the moment I would need to budget for this cost.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	450.0					450.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	450.0	0.0	0.0	0.0	0.0	450.0

**DEPT/OFFICE:** Information Technology

**PROJECT NAME:** IT Data Center Inter Rack Cabling

**PROJECT NUMBER:** 24-14

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

In 2023 the IT department moved into their new building at 3650 N County Hwy F. Along with the move of IT staff from the Health Care Center to the new building, all of the data center and supporting infrastructure must be moved to the new data center. The new data center was designed by the building project partner Shen Milsom & Wilke (SMW) with the expectation that it will support the County's computer network for another 35 years.

Data centers house an abundance of power and data cables. The new Rock County data center design incorporates redundant inter rack fiber and copper cabling that supports growth within the data center by interconnecting every rack in a row A and row B configuration. The design reduces operational costs, including heating, cooling and power. It increases system availability by reducing the time required for moves, add, and changes. It maintains business continuity by minimizing sources of failure. As part of the construction project only one row of the inter rack cabling will be completed in 2023. We are requesting a Capital Improvement investment for the completion of the inter rack cabling design for the second row of cabinets in the data center to complete the build out.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	236.5					236.5
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	236.5	0.0	0.0	0.0	0.0	236.5

**DEPT/OFFICE:** Information Technology

**PROJECT NAME:** MFA Cisco Duo FOB Replacement with Yubikey FOBs

**PROJECT NUMBER:** 24-16

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Multifactor authentication (MFA) improves the County's security posture by requiring more than just a username and password to identify a user, and helps protect against phishing attacks and reduces cybersecurity threats. We are currently using Cisco Duo for MFA in Rock County. Users are authenticating with either a device called a Cisco Duo FOB or using a Cisco Duo Authentication app on their mobile device. The current pushbutton Duo model of FOBs cost \$25 each and will be at the end of their lifespan in 2024 (they have a two year lifespan). We would like to replace them with a Yubikey model of FOB that has a lifespan of 20+ years at a cost of \$45 each. The Return on Investment (ROI) would be reached after four years. The Cisco Duo FOBs do not support offline access for desktop PC's, whereas the Yubikey model does. We would like to distribute the Yubikeys to all employees so that we can unify the user experience across all employees instead of a mixture of some users using their phone and others using FOBs. Yubikeys can be used for multiple MFA vendors, including the State of Wisconsin. We expect the State to require authentication to their applications within the next two years and this will allow seamless authentication for our users. We are requesting a Capital Improvement investment for the purchase of 1,420 Yubikeys in 2024.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	70.0					70.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	70.0	0.0	0.0	0.0	0.0	70.0

**DEPT/OFFICE:** Information Technology

**PROJECT NAME:** 2024 Equipment Refresh

**PROJECT NUMBER:** 24-15

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

In order to comply with industry standard practices, the Rock County Information Technology Department (Rock-IT) will continue its uniform equipment replacement policy that is designed to enhance cyber security and support an increasing remote work environment. Rock-IT will continue replacing desktop PCs with laptops, where feasible, to support this strategy in addition to replacing laptops and PC's on a four year replacement cycle.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	504.5					504.5
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	504.5	0.0	0.0	0.0	0.0	504.5

**DEPT/OFFICE:** Information Technology

**PROJECT NAME:** Wireless Access Points

**PROJECT NUMBER:** 24-17

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The Information Technology department supports wireless connectivity in county facilities for Internet and computer network access. Wireless access points (APs or WAPs) allow devices that support Wi-Fi to connect to the county's wired network, and together they form a wireless local-area network. (WAN). An access point acts as a central transmitter and receiver of wireless radio signals.

Our current wireless network supports approximately 107 APs, and 60 of those devices will reach their end-of-life in 2024. End-of-life means that we will no longer receive security updates or operating system updates for those APs, and they should be replaced with newer hardware. This is part of a normal hardware replacement cycle.

In addition to the replacement of end-of-life hardware, we are planning for a 10% increase in wireless coverage needs in county facilities, such as the Beloit Eclipse Center. We are requesting a Capital Improvement investment for the purchase of 75 wireless access points in 2024.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	145.0					145.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	145.0	0.0	0.0	0.0	0.0	145.0



**DEPT/OFFICE:** Information Technology

**PROJECT NAME:** (Spillman) Flex Server Replacement

**PROJECT NUMBER:** 24-18

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The Spillman Server is 5 years old and needs to be replaced to keep it under support and to update the system, as some of the hardware requirements have changed over the years with the software updates. The cost includes having the vendor come on site to help with the replacement and 5 hours of remote support after installation.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	60.0					60.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	60.0	0.0	0.0	0.0	0.0	60.0

**DEPT/OFFICE:** DPW - Parks

**PROJECT NAME:** Sportsman's Park - Replace Shelter

**PROJECT NUMBER:** 17-43

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

Replace shelter at Sportsman's Park. The Rock County Parks, Outdoor Recreation and Open Space (POROS) Plan determined needed infrastructure improvements within the Park System. The POROS Plan recommends replacement of the shelter. Sportsman's Park is the most used and requested shelter for reservations. 2024 cost is for construction.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	650.0					650.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	650.0	0.0	0.0	0.0	0.0	650.0

**DEPT/OFFICE:** DPW - Parks

**PROJECT NAME:** Sweet-Allyn Shelter Replacement

**PROJECT NUMBER:** 18-18

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Replace shelter at Sweet-Allyn Park. The Rock County Parks, Outdoor Recreation and Open Space (POROS) Plan determined needed infrastructure improvements within the Park System. The POROS Plan recommends replacement of the shelter. Updating this pavilion would provide a better atmosphere for rentals and for the use of large events like Shopiere Days. 2024 cost is for design, 2025 cost is for construction.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	30.0	500.0				530.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	30.0	500.0	0.0	0.0	0.0	530.0

**DEPT/OFFICE:** DPW - Parks

**PROJECT NAME:** POROS Plan

**PROJECT NUMBER:** 24-19

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Every 5 years the County Parks system has to renew their Park Outdoor Recreation and Open Spaces Plan to stay compliant with DNR and their grant requirements. The current POROS plan that the County is operating under expires in 2025. The new plan would cover years 2026-2030.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		50.0				50.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	50.0	0.0	0.0	0.0	50.0

**DEPT/OFFICE:** DPW - Parks

**PROJECT NAME:** Reconstruct Royce Dallman Parking Lot

**PROJECT NUMBER:** 24-20

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The parking lot at Royce Dallman Park is in desperate need of replacement. This is our most used parking lot and it is showing its age with the severe cracking and potholes. I feel that the best option for repair of this structure would be to pulverize the existing lot and repave with 3 inches of asphalt.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>			125.0			125.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	125.0	0.0	0.0	125.0

**DEPT/OFFICE:** DPW - Parks

**PROJECT NAME:** RRHP Pit Toilets

**PROJECT NUMBER:** 24-21

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

With Rock River Heritage Park becoming one of the most used parks in the county system, it is only fair that we provide bathroom facilities that are open all of the time for people to use. Currently there are old wooden pit toilets available that we have rehabilitated until newer ones could be installed. My plan is to install one new pit toilet on the North side of the park in 2026 and one on the South side in 2027. The second pit toilet would accommodate our users on the south side of the park near the area of the park that we call the Pines. It is also near the new playground that will be installed in 2023. This will facilitate our needs for bathrooms that are open all of the time for those who are just enjoying the park and not renting a facility.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>			50.0	50.0		100.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	50.0	50.0	0.0	100.0

**DEPT/OFFICE:** DPW - Parks

**PROJECT NAME:** Gibbs Lake Shelter

**PROJECT NUMBER:** 21-18

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Install park shelter in Gibbs Lake Park. The Rock County Parks, Outdoor Recreation and Open Space (POROS) Plan determined needed infrastructure improvements within the Park System. By adding a shelter by the main parking lot, it would allow us to better serve the park users who want to plan an event by the lake. Furthermore, with the pavilion we would also add a much needed addition to the parking lot to accommodate the added traffic.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>				125.0		125.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	125.0	0.0	125.0

**DEPT/OFFICE:** DPW - Parks

**PROJECT NAME:** Lower Shelter at Carver Roehl & Trail Rehab

**PROJECT NUMBER:** 16-27

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Install a second park shelter with electricity at Carver-Roehl Park near the creek. This second park shelter would be a great venue for weddings and events. This would also provide additional space for park users. The Rock County Parks, Outdoor Recreation and Open Space (POROS) Plan determined needed trail improvements within the Park System. The POROS Plan recommends trail rehab at Carver-Roehl Park.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>					150.0	150.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0	150.0	150.0



**DEPT/OFFICE:** DPW

**PROJECT NAME:** Motor Pool Vehicle Replacement

**PROJECT NUMBER:** 18-24

**NEW OR ONGOING:** Ongoing (Yearly Request)

**DESCRIPTION AND JUSTIFICATION:**

The project involves the replacement of Motor Pool vehicles for nine departments shown below:

<b>Vehicles</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Cars-Kia K5	0	0	0	0	1
SUVs	1	0	1	0	0
Mid Size SUV	0	0	0	0	0
Mini Van	1	1	3	0	2
Full size Van	0	0	0	0	1
Trucks	0	3	0	0	1
Large SUV	0	0	0	0	0
<b>Totals</b>	2	4	4	0	5

Motor pool vehicles are projected to have 100,000 miles on them in the replacement year. The estimated (2023-2024) cost of these vehicles are: \$28,390.00 per SUV (Ford Escape), \$28,390.00 per small sedan (Kia K5), \$37,488.00 per mini-van (Chrysler Voyager), \$55,200.00 per cargo/large van(Ford Transit), \$56,008.00 per truck (Ford F-Series), \$43,388.00 per mid-size SUV (Ford Explorer), \$57,200.00 per large SUV (Tahoe). This is base vehicle cost without upfitting.

All vehicles that were previously cars are now to be replaced with mini-vans, with the exception of vehicles equipped with partitions. Years 2024 through 2028 are mileage based projections.

In addition to the base purchase price (primarily through the State Bid Vendor), preparation services or upfitting is also put on vehicles and averages \$1,795.00/unit, which has been added to the following cost calculations.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>	72.0	213.0	151.0	0.0	225.0	661.0
<b>TOTAL</b>	72.0	213.0	151.0	0.0	225.0	661.0

Public Works CIP 2024 - Highway Construction Projects												
	Project Location			Length (Miles)	Treatment	Paser Rating	ADT					
Priority	Road Name	From	To	(Miles)				2024	2025	2026	2027	2028
1	CTH J	Avalon Rd	CTH O	2.0	Reconstruction	3	1700	\$2,634				
2	CTH H	STH 11	USH 14	5.0	Real Estate, Utilities	5	4300	\$435				
3	CTH X	Hart Rd	Clinton	4.2	Pulverize & Overlay	4	2400	\$1,704				
4	CTH M	Townline Rd	STH 59	1.0	Pulverize & Overlay	3	1800	\$500				
5	CTH B	Coon Island	Footville	2.0	Pulverize & Overlay	3	730	\$811				
6	CTH O	Janesville	USH 14	2.4	Reconstruction	5	5900		\$3,255			
7	CTH N	STH 59	USH 26	2.7	Pulverize & Overlay	5	7400		\$2,600			
8	CTH Q	CTH D	Rock River	0.5	Mill and Overlay	5	8300		\$1,106			
9	CTH B	STH 213	Coon Island Rd	2.0	Pulverize & Overlay	3	730		\$836			
10	CTH D	Janesville	River Rd	4.0	Pulverize & Overlay	4,5	5700		\$1,672			
11	CTH H	STH 11	CTH A	3.0	Reconstruction	5	4300			\$4,191		
12	CTH T	Hafeman Road	STH 11	2.0	Pulverize & Overlay	4	2700			\$861		
13	CTH M	Wilder Rd	Indianford	6.6	Pulverize & Overlay	5	960			\$2,841		
14	CTH H	CTH A	USH 14	2.0	Reconstruction	5	4300				\$2,878	
15	CTH Q	STH 213	CTH D	2.0	Pulverize & Overlay	5	8300				\$1,108	
16	CTH D	River Rd	CTH Q	4.3	Pulverize & Overlay	5	5700				\$1,906	
17	CTH K	Stateline	STH 81	3.5	Pulverize & Overlay	2,3	660				\$1,552	
18	CTH A	STH 213	CTH H	8.1	Pulverize & Overlay	4,6	1070					\$3,699
19	CTH H	STH 213	STH 11	6.4	Pulverize & Overlay	3,4	800					\$2,923
20	CTH H	CTH K	St Lawrence	1.2	Pulverize & Overlay	5	480					\$1,964
					Totals:			\$6,084	\$9,469	\$7,893	\$7,445	\$8,585

**Public Works - Cost Pool Equipment Replacement Summary (2024 Dollars)**

Priority	Equipment Name	Quantity Requested	Per Unit Cost (Thousands of Dollars)	Total Cost (Thousands of Dollars)	Budget Year				
					2024	2025	2026	2027	2028
1	Quad Axle, County (Plow, Wing & Sander)	2	\$ 414.0	\$ 828.0	\$ 828.0				
2	Tandem (State - Chassis, Plow, Wing, Sander)	2	\$ 407.3	\$ 814.6	\$ 814.6				
3	Single Axle Patrol Truck (Town)	2	\$ 299.0	\$ 598.0	\$ 598.0				
4	Pickups (One-ton, 4x4, Gas) Extended Cab	7	\$ 69.0	\$ 483.0	\$ 483.0				
5	Pick Ups F-550 Service Util and Crane	1	\$ 172.5	\$ 172.5	\$ 172.5				
6	Pick Ups F-350 Parks Dually/Utility	1	\$ 115.0	\$ 115.0	\$ 115.0				
7	Skidloader w grapple	2	\$ 103.5	\$ 207.0	\$ 207.0				
8	Skidloader Trailer 10 ton	2	\$ 28.8	\$ 57.5	\$ 57.5				
9	Parks Mower (72" deck, 30hp)	1	\$ 24.0	\$ 24.0	\$ 24.0				
10	Toolcat Broom	1	\$ 9.6	\$ 9.6	\$ 9.6				
11	Message Board	1	\$ 57.5	\$ 57.5	\$ 57.5				
12	Loader - JD 644 Ex Reach	1	\$ 258.8	\$ 258.8	\$ 258.8				
13	Semi-Tractor	1	\$ 189.8	\$ 189.8	\$ 189.8				
14	Backhoe - 50,000 lb machine	1	\$ 460.0	\$ 460.0	\$ 460.0				
16	Tanker Trailer	1	\$ 143.8	\$ 143.8	\$ 143.8				
17	Patch Wagon	2	\$ 40.3	\$ 80.5	\$ 80.5				
18	Mowing Tractor-6120M	1	\$ 138.0	\$ 138.0	\$ 138.0				
19	Mowing Tractor-5115M	1	\$ 97.8	\$ 97.8	\$ 97.8				
20	Mower, Diamond Combo Unit	1	\$ 57.5	\$ 57.5	\$ 57.5				
21	Quad Axle, County (Plow, Wing & Sander)	2	\$ 414.0	\$ 828.0		\$ 828.0			
22	Tandem (State - Chassis, Plow, Wing, Sander)	2	\$ 391.0	\$ 782.0		\$ 782.0			
23	Single Axle Patrol Truck (Town)	2	\$ 299.0	\$ 598.0		\$ 598.0			
24	Pickups (One-ton, 4x4, Gas) Extended Cab	7	\$ 69.0	\$ 483.0		\$ 483.0			
25	Pick Ups F-550	2	\$ 115.0	\$ 230.0		\$ 230.0			
26	Message Board	1	\$ 57.5	\$ 57.5		\$ 57.5			
27	Backhoe - 50,000 lb machine	1	\$ 460.0	\$ 460.0		\$ 460.0			
28	Loader - JD 644 Ex Reach	1	\$ 258.8	\$ 258.8		\$ 258.8			
29	Skidloader	1	\$ 92.0	\$ 92.0		\$ 92.0			
30	Dozer D6	1	\$ 632.5	\$ 632.5		\$ 632.5			
31	Mowing Tractor-6120M	1	\$ 138.0	\$ 138.0		\$ 138.0			
32	Mowing Tractor-5115M	2	\$ 92.0	\$ 184.0		\$ 184.0			
33	Mower, Diamond Combo Unit	1	\$ 57.5	\$ 57.5		\$ 57.5			
34	Mower, Half Bat Wing	1	\$ 28.8	\$ 28.8		\$ 28.8			
35	Trailer	1	\$ 28.8	\$ 28.8		\$ 28.8			

36	Quad Axle, County (Plow, Wing & Sander)	2	\$ 414.0	\$ 828.0			\$ 828.0	
37	Tandem (State - Chassis, Plow, Wing, Sander)	2	\$ 391.0	\$ 782.0			\$ 782.0	
38	Single Axle Patrol Truck (Town)	2	\$ 299.0	\$ 598.0			\$ 598.0	
39	Pickups (One-ton, 4x4, Gas) Extended Cab	7	\$ 69.0	\$ 483.0			\$ 483.0	
40	Pick Ups F-550	2	\$ 115.0	\$ 230.0			\$ 230.0	
41	Supervisor Vehicle	1	\$ 74.8	\$ 74.8			\$ 74.8	
15	Grader, AWD w/ Plow and Wing	1	\$ 460.0	\$ 460.0			\$ 460.0	
42	Dozer D4	1	\$ 517.5	\$ 517.5			\$ 517.5	
43	Loader, 4.25CY w/ Quicktatch to match JD	1	\$ 258.8	\$ 258.8			\$ 258.8	
44	Skidloader	1	\$ 92.0	\$ 92.0			\$ 92.0	
45	Mowing Tractor-6120M	1	\$ 138.0	\$ 138.0			\$ 138.0	
46	Mowing Tractor-5115M	2	\$ 97.8	\$ 195.5			\$ 195.5	
47	Mower, Diamond Combo Unit	1	\$ 57.5	\$ 57.5			\$ 57.5	
48	Mower, Bat Wing	1	\$ 40.3	\$ 40.3			\$ 40.3	
49	Parks Mower (72" deck, 30hp)	1	\$ 34.5	\$ 34.5			\$ 34.5	
50	Skidloader Trailer	1	\$ 23.0	\$ 23.0			\$ 23.0	
51	Quad Axle, County (Plow, Wing & Sander)	2	\$ 414.0	\$ 828.0			\$ 828.0	
52	Tandem (State - Chassis, Plow, Wing, Sander)	2	\$ 391.0	\$ 782.0			\$ 782.0	
53	Single Axle Patrol Truck (Town)	2	\$ 299.0	\$ 598.0			\$ 598.0	
54	Pickups (One-ton, 4x4, Gas) Extended Cab	7	\$ 69.0	\$ 483.0			\$ 483.0	
55	Pick Ups F-550	2	\$ 115.0	\$ 230.0			\$ 230.0	
56	Supervisor Vehicle	1	\$ 74.8	\$ 74.8			\$ 74.8	
57	Skidloader	1	\$ 92.0	\$ 92.0			\$ 92.0	
58	Grader, AWD w/ Plow and Wing	1	\$ 460.0	\$ 460.0			\$ 460.0	
59	Mowing Tractor-6120M	1	\$ 138.0	\$ 138.0			\$ 138.0	
60	Mowing Tractor-5115M	2	\$ 97.8	\$ 195.5			\$ 195.5	
61	Mower, Diamond Combo Unit	1	\$ 57.5	\$ 57.5			\$ 57.5	
62	Mower, Bat Wing	1	\$ 28.8	\$ 28.8			\$ 28.8	
63	Patch Wagons	2	\$ 40.3	\$ 80.5			\$ 80.5	
64	Lowboy Trailer	1	\$ 126.5	\$ 126.5			\$ 126.5	
65	Quad Axle, County (Plow, Wing & Sander)	2	\$ 414.0	\$ 828.0				\$ 828.0
66	Tandem (State - Chassis, Plow, Wing, Sander)	2	\$ 391.0	\$ 782.0				\$ 782.0
67	Single Axle Patrol Truck (Town)	2	\$ 299.0	\$ 598.0				\$ 598.0
68	Pickups (One-ton, 4x4, Gas) Extended Cab	7	\$ 69.0	\$ 483.0				\$ 483.0
69	Pick Ups F-550	2	\$ 115.0	\$ 230.0				\$ 230.0
70	Supervisor Vehicle	1	\$ 74.8	\$ 74.8				\$ 74.8
71	Skidloader	1	\$ 92.0	\$ 92.0				\$ 92.0
72	Grader, AWD w/ Plow and Wing	1	\$ 460.0	\$ 460.0				\$ 460.0
73	Mowing Tractor-6120M	1	\$ 138.0	\$ 138.0				\$ 138.0
74	Mowing Tractor-5115M	2	\$ 97.8	\$ 195.5				\$ 195.5
75	Mower, Diamond Combo Unit	1	\$ 57.5	\$ 57.5				\$ 57.5
76	Mower, Bat Wing	1	\$ 28.8	\$ 28.8				\$ 28.8

77	Mini Backhoe	1	\$ 95.8	\$ 95.8					\$ 95.8
78	Patch Wagons	2	\$ 40.3	\$ 80.5					\$ 80.5
79	Tanker Trailer	1	\$ 143.8	\$ 143.8					\$ 143.8
				<b>TOTALS</b>	\$ 4,792.6	\$ 4,858.8	\$ 4,812.8	\$ 4,174.5	\$ 4,287.6