

CAPITAL IMPROVEMENT PLAN



2025 - 2029

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Introduction to the 2025-2029 Capital Improvement Plan

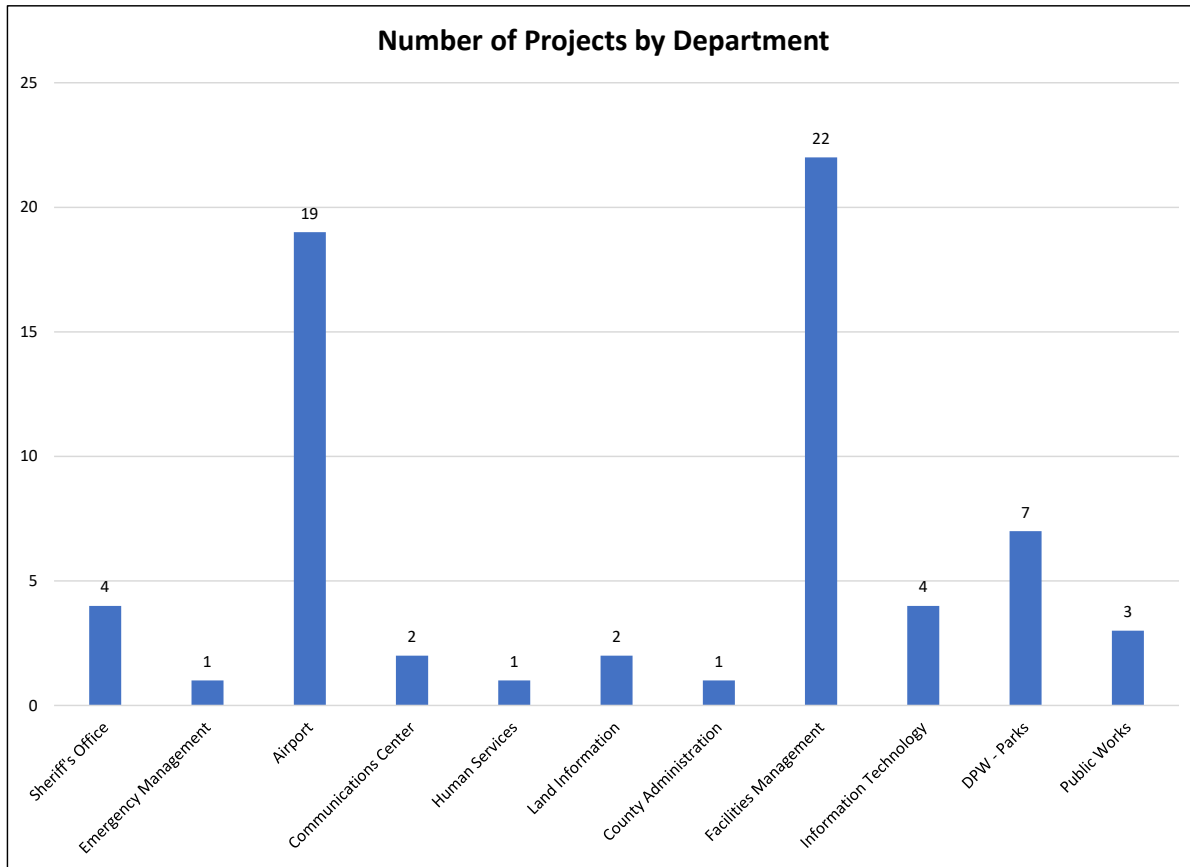
- Every year the County Administrator’s Office presents a 5-year Capital Improvement Plan (CIP) to the County Board of Supervisors that serves as a strategic plan for capital purchases and educates the County Board about the immediate and long-term capital needs of County departments. Projects must cost 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 may be funded by bonding/debt financing.
- The County’s portion of Public Works Department bridge and highway construction projects has typically been 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 19 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 “25” are new in 2025) 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.

2025-2029 Capital Improvement Plan - Five Year Summary

Dollars in Thousands

DEPARTMENT/OFFICE	2025	2026	2027	2028	2029	TOTAL
Sheriff's Office	968.0	908.0	1,033.6	944.0	882.7	4,736.3
Emergency Management	1,400.0	0.0	0.0	0.0	0.0	1,400.0
Airport	4,547.0	2,590.0	6,550.0	6,550.0	5,725.0	25,962.0
Communications Center	0.0	300.0	0.0	1,000.0	0.0	1,300.0
Human Services	290.0	145.0	145.0	145.0	145.0	870.0
Land Records	0.0	0.0	0.0	0.0	355.0	355.0
County Administrator (Broadband)	3,000.0	9,000.0	6,000.0	1,500.0	1,500.0	21,000.0
Facilities Management - Medical Examiner/Extension	400.0	0.0	0.0	0.0	0.0	400.0
Facilities Management - Public Works	1,243.0	6,200.0	0.0	0.0	0.0	7,443.0
Facilities Management - DWRC	50.0	0.0	0.0	0.0	0.0	50.0
Facilities Management - Fairgrounds	488.0	2,683.0	9,345.0	82.0	84.0	12,682.0
Facilities Management - Health Care Center	0.0	1,300.0	2,120.0	0.0	0.0	3,420.0
Facilities Management - Youth Services Center	100.0	0.0	0.0	0.0	0.0	100.0
Facilities Management - Rock Haven	286.0	0.0	0.0	0.0	0.0	286.0
Facilities Management - Courthouse	940.0	610.0	320.0	330.0	340.0	2,540.0
Facilities Management - UW-Whitewater at Rock County	323.0	155.0	0.0	0.0	0.0	478.0
Facilities Management - Public Health	90.0	0.0	0.0	0.0	0.0	90.0
Information Technology	1,492.7	410.0	430.5	452.0	475.0	3,260.2
Public Works - Parks	730.0	500.0	175.0	175.0	150.0	1,730.0
Public Works - Motor Pool	225.0	132.0	97.0	256.0	265.0	975.0
Public Works - Construction	7,332.3	5,188.3	5,469.9	5,525.7	5,785.6	29,301.8
Public Works - Equipment	5,094.4	5,142.0	4,202.0	4,252.0	4,512.0	23,202.4
Total	28,999.4	35,263.3	35,888.0	21,211.7	20,219.3	141,581.7

Analysis

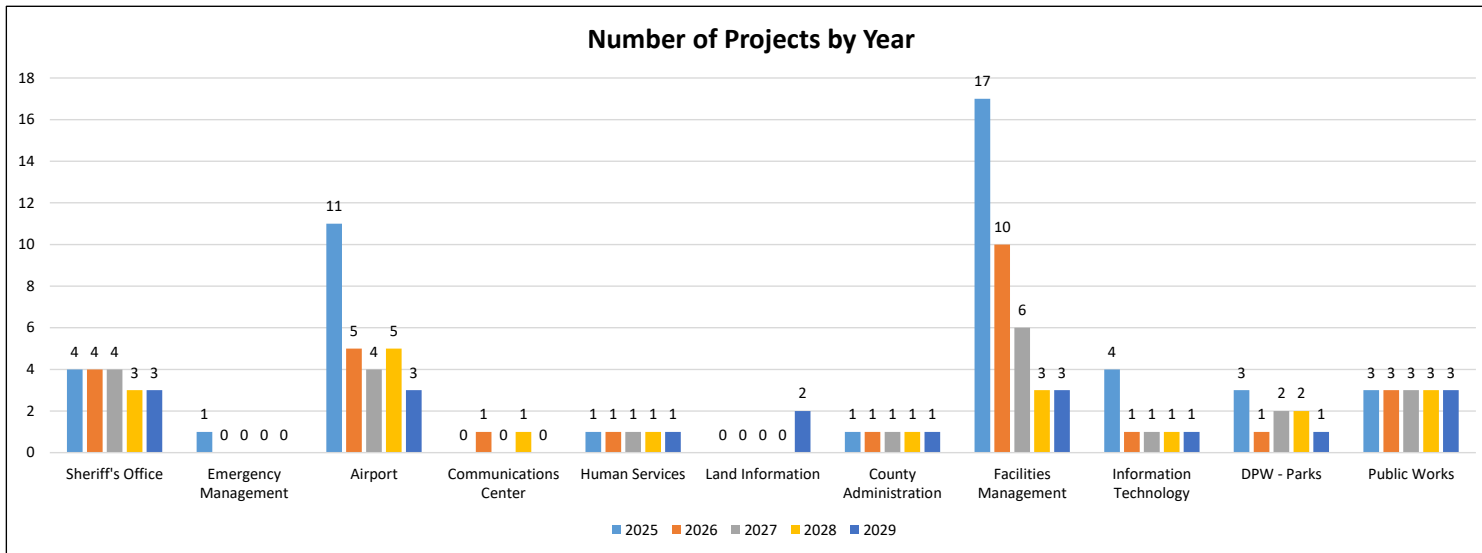


Number of Projects by Department

Department	Projects
Sheriff's Office	4
Emergency Management	1
Airport	19
Communications Center	2
Human Services	1
Land Information	2
County Administration	1
Facilities Management	22
Information Technology	4
DPW - Parks	7
Public Works	3
Total	66

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 are submitted as one CIP project and were counted as one project in the table above. The individual number of highway construction projects per year can be found later in the analysis section.
- There are a total of 66 projects in the 2025-2029 CIP. The two departments with the most projects are Facilities Management (22 projects) and the Airport (19 projects).

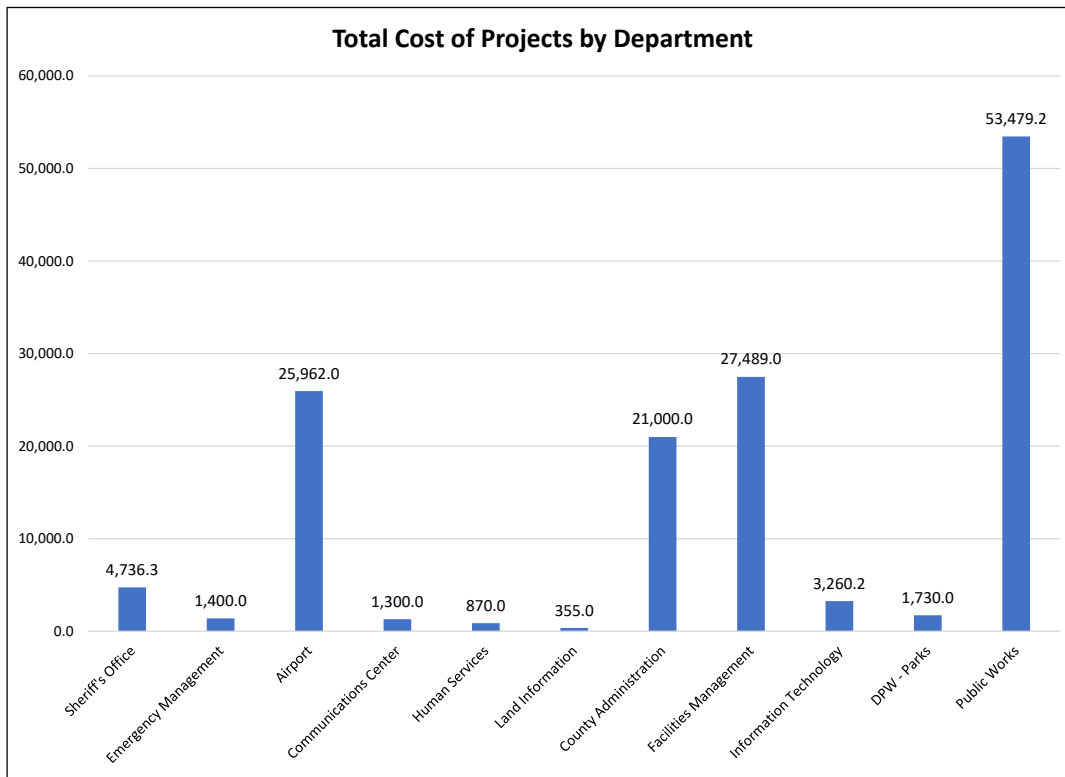


Number of Projects by Year

Department	2025	2026	2027	2028	2029
Sheriff's Office	4	4	4	3	3
Emergency Management	1	0	0	0	0
Airport	11	5	4	5	3
Communications Center	0	1	0	1	0
Human Services	1	1	1	1	1
Land Information	0	0	0	0	2
County Administration	1	1	1	1	1
Facilities Management	17	10	6	3	3
Information Technology	4	1	1	1	1
DPW - Parks	3	1	2	2	1
Public Works	3	3	3	3	3
Total	45	27	22	20	18

Analysis Notes:

- The majority of projects in the 2025-2029 CIP (45 of 66, or 68%) are requesting funding in the first year of the plan. The number of projects per year decreases through 2029, with 18 projects currently planned.
- Eight departments submitted projects for all five years of the plan, while two departments (Emergency Management and Land Information) submitted projects for only one year of the plan.

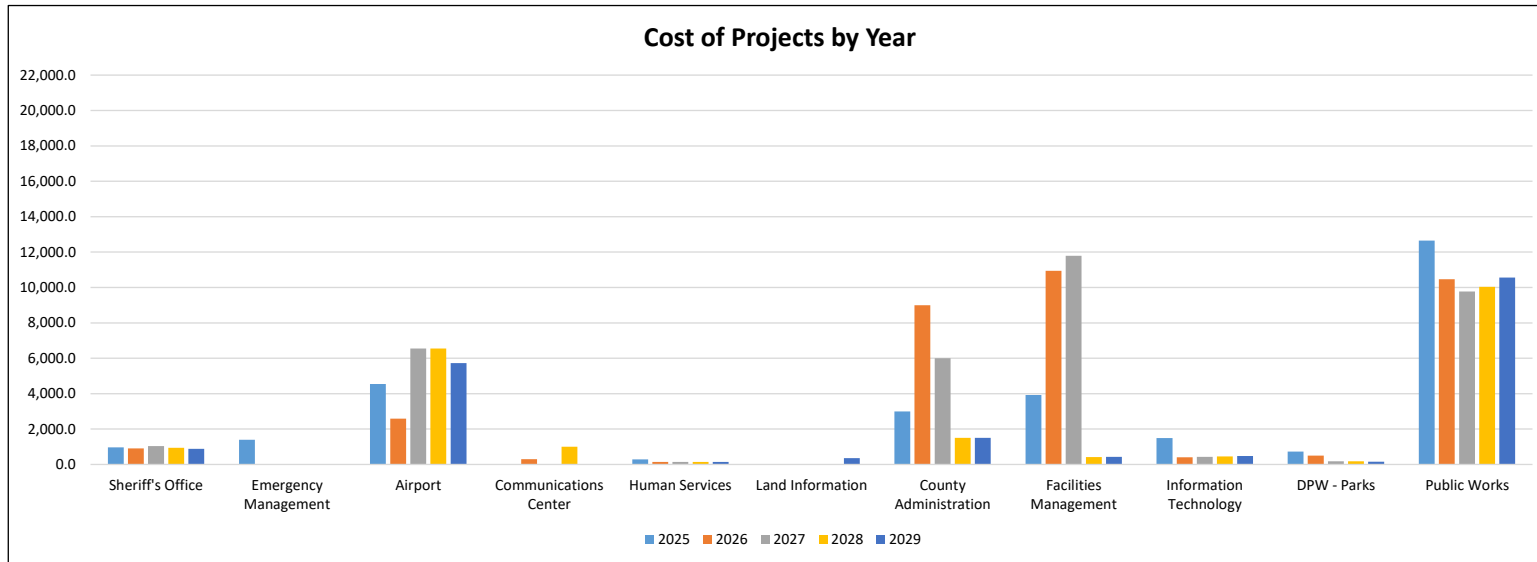


Cost of Projects by Department (in thousands)

Department	Total Cost
Sheriff's Office	4,736.3
Emergency Management	1,400.0
Airport	25,962.0
Communications Center	1,300.0
Human Services	870.0
Land Information	355.0
County Administration	21,000.0
Facilities Management	27,489.0
Information Technology	3,260.2
DPW - Parks	1,730.0
Public Works	53,479.2
Total	141,581.7

Analysis Notes:

- The four departments with the highest project costs are Public Works-Highway (38% of total), Facilities Management (19% of total), Airport (18% of total), and County Administration (15% of total).
- Two of the eleven departments with CIP projects have total costs under \$1 million - Land Information and Human Services.

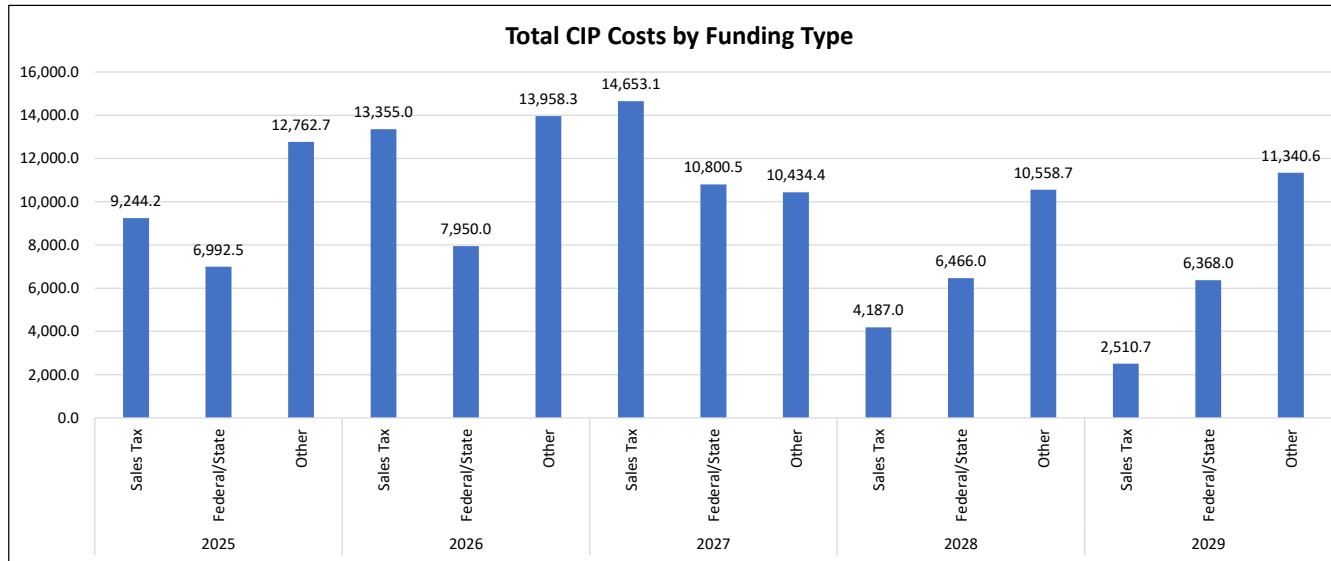


Cost of Projects by Year (in thousands)

Department	2025	2026	2027	2028	2029
Sheriff's Office	968.0	908.0	1,033.6	944.0	882.7
Emergency Management	1,400.0	0.0	0.0	0.0	0.0
Airport	4,547.0	2,590.0	6,550.0	6,550.0	5,725.0
Communications Center	0.0	300.0	0.0	1,000.0	0.0
Human Services	290.0	145.0	145.0	145.0	145.0
Land Information	0.0	0.0	0.0	0.0	355.0
County Administration	3,000.0	9,000.0	6,000.0	1,500.0	1,500.0
Facilities Management	3,920.0	10,948.0	11,785.0	412.0	424.0
Information Technology	1,492.7	410.0	430.5	452.0	475.0
DPW - Parks	730.0	500.0	175.0	175.0	150.0
Public Works	12,651.7	10,462.3	9,768.9	10,033.7	10,562.6
Total	28,999.4	35,263.3	35,888.0	21,211.7	20,219.3

Analysis Notes:

- 2025 has the most projects of any year, but has a lower projected cost than 2026 or 2027. 2027 has the highest projected cost of the five years at \$35,888,000.
- Projected costs rise from 2025-2027 before falling in 2028 and 2029. About half of the costs in 2028 and 2029 are from highway construction projects and equipment.



Costs by Funding Type (in thousands)

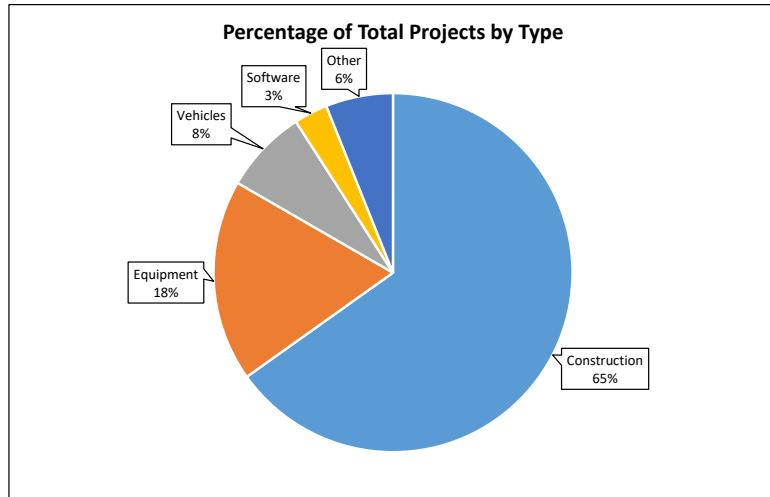
Department	2025			2026			2027			2028			2029		
	Sales Tax	Federal/State	Other	Sales Tax	Federal/State	Other	Sales Tax	Federal/State	Other	Sales Tax	Federal/State	Other	Sales Tax	Federal/State	Other
Sheriff's Office	968.0	0.0	0.0	908.0	0.0	0.0	1,033.6	0.0	0.0	944.0	0.0	0.0	882.7	0.0	0.0
Emergency Management	1,400.0	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
Airport	845.5	3,491.5	210.0	260.0	2,330.0	0.0	1,200.0	5,332.5	17.5	1,175.0	5,375.0	0.0	500.0	5,225.0	0.0
Communications Center	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0
Human Services	174.0	116.0	0.0	29.0	116.0	0.0	29.0	116.0	0.0	29.0	116.0	0.0	29.0	116.0	0.0
Land Information	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	175.0	130.0
County Administration	0.0	1,000.0	2,000.0	0.0	5,000.0	4,000.0	0.0	5,000.0	1,000.0	0.0	500.0	1,000.0	0.0	500.0	1,000.0
Facilities Management	3,634.0	0.0	286.0	10,948.0	0.0	0.0	11,785.0	0.0	0.0	412.0	0.0	0.0	424.0	0.0	0.0
Information Technology	1,492.7	0.0	0.0	410.0	0.0	0.0	430.5	0.0	0.0	452.0	0.0	0.0	475.0	0.0	0.0
DPW - Parks	730.0	0.0	0.0	500.0	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	2,385.0	10,266.7	0.0	504.0	9,958.3	0.0	352.0	9,416.9	0.0	475.0	9,558.7	0.0	352.0	10,210.6
Total	9,244.2	6,992.5	12,762.7	13,355.0	7,950.0	13,958.3	14,653.1	10,800.5	10,434.4	4,187.0	6,466.0	10,558.7	2,510.7	6,368.0	11,340.6

Analysis Notes:

- "Other" funding is the most requested funding type, mainly because most highway project costs have been classified as "other". Overall, \$59,054,700 of "other" funding is requested for the 2025-2029 CIP projects. This accounts for about 42% of total project costs.
- Sales Tax is the second most common funding type (total of \$43,950,000 or 31%), followed by Federal/State funding (total of \$38,577,000 or 27%).
- The amount of sales tax requested in 2025-2027 is higher than what has historically been available for capital expenditures, but the amount of sales tax requested in 2028 -2029 is within the historically available amount.
- It is important to note that the portion of highway projects not funded by federal/state funds have been classified as "other" because they are usually partially funded with financing or an application from the general fund, but a portion of sales tax revenue each year is often used for highway projects as well. Since the total above does not include this sales tax usage, the actual amount of sales tax requested will likely be higher than what's shown above.

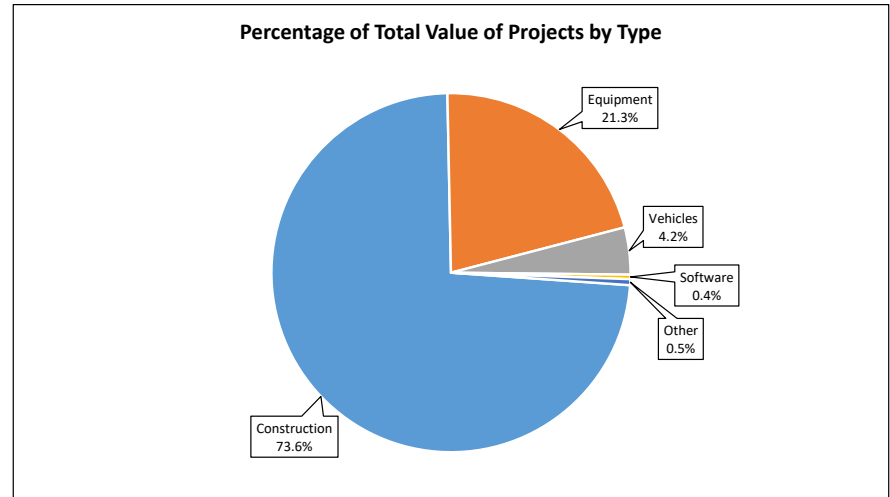
Number of Projects by Type

Type	2025	2026	2027	2028	2029	Total
Construction	26	18	13	13	9	43
Equipment	12	4	4	3	3	12
Vehicles	5	4	4	4	4	5
Software	1	1	0	0	0	2
Other	1	0	1	0	2	4



Value of Projects by Type (in thousands)

Type	2025	2026	2027	2028	2029	Total
Construction	17,558.3	28,226.3	29,629.9	15,162.7	13,584.6	104,161.8
Equipment	9,756.4	5,732.0	4,812.5	4,754.0	5,037.0	30,091.9
Vehicles	1,368.0	1,005.0	1,095.6	1,295.0	1,242.7	6,006.3
Software	266.7	300.0	0.0	0.0	0.0	566.7
Other	50.0	0.0	350.0	0.0	355.0	755.0



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 12.
- 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 74% of expenses are attributed to construction projects. Equipment purchases make up 21% of costs, and all other projects combined make up approximately 5% of total costs.

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

Department	One-Year Projects	Ongoing/Multi-Year	Total
Sheriff's Office	0	4	4
Emergency Management	1	0	1
Airport	9	10	19
Communications Center	2	0	2
Human Services	0	1	1
Land Information	0	2	2
County Administration	0	1	1
Facilities Management	8	14	22
Information Technology	3	1	4
DPW - Parks	4	3	7
Public Works	0	3	3
Total	27	39	66

Percentage of 2025 Projects Planned in Advance (% on last year's CIP)

Department	# of 2025 Projects	# on 2024 CIP	% Planned in Advance
Sheriff's Office	4	4	100%
Emergency Management	1	0	0%
Airport	11	9	82%
Communications Center	0	-	-
Human Services	1	1	100%
Land Information	0	-	-
County Administration	1	1	100%
Facilities Management	17	6	35%
Information Technology	4	1	25%
DPW - Parks	3	3	100%
Public Works	3	3	100%
Total	45	28	62%

Analysis Notes:

One-Year vs. Ongoing/Multi-Year Projects

- 41% of projects in the 2025-2029 CIP are estimated to require one year of funding. The remaining 59% of projects would need more than one year of funding to be completed.
- Facilities Management has the most ongoing/multi-year projects at 14 total, while the Airport has the largest number of one-year projects with a total of 9.
- The Communications Center and Emergency Management only submitted one-year projects, while the Sheriff's Office, 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, 62% of the projects in the CIP that are planned to be completed/have work done in 2025 were present on last year's CIP.
- There were five departments with CIP projects planned for 2025 that had all of their projects planned in advance (present on the 2024 CIP) - the Sheriff's Office, Human Services, County Administration, DPW-Parks, and Public Works-Highway.

Construction/Repair/Renovation Projects by Location

Location	2025	2026	2027	2028	2029	Total
Public Works - Highway*	5	3	2	2	2	14
Airport	6	5	3	5	3	13
Courthouse	5	3	2	2	2	6
Public Works - Parks	2	1	2	2	1	6
Fairgrounds	3	3	3	1	1	5
DPW	2	2	0	0	0	3
UW-Whitewater at Rock County	2	1	0	0	0	2
911 Communications Center	0	0	0	1	0	1
Broadband	1	1	1	1	1	1
Medical Examiner/UW-Extension	1	0	0	0	0	1
DWRC	1	0	0	0	0	1
Health Care Center	0	1	1	0	0	1
Public Health	1	0	0	0	0	1
Youth Services Center	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 2025-2029 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.
- 2025 has the highest number of construction projects overall, with a total of 30. County locations with the most construction projects scheduled for 2025 include the Airport (6 projects), Courthouse (5 projects), and Fairgrounds (3 projects).

Projects not Funded in 2024, Requested Again in 2025

Department	Project Name	Project Number	2024 Cost	2025 Cost
Airport	SRE Multifunction Truck	17-39	899.0	1,300.0
Airport	Replace Bobcat Utility Truck	22-09	100.0	100.0
Facilities Management	Edgerton Garage Replacement	16-19	5,912.0	6,375.0
Facilities Management	Additional Parking for the Fairgrounds	19-16	2,110.0	2,173.0
Facilities Management	UW-Whitewater at Rock County Restroom Restoration	23-17	80.0	83.0
DPW - Parks	Sportsman's Park - Replace Shelter	17-43	650.0	650.0
DPW - Parks	Sweet-Allyn Shelter Replacement	18-18	530.0	530.0

Projects Started in 2024 (or earlier) with Work Requested to Continue in 2025

*excludes annual/repeated purchases

Department	Project Name	Project Number
Sheriff's Office	Real Time Crime Center	24-01
Airport	Construct East Hangar Development	22-03
Airport	Purchase JCB Telehandler	23-05
Airport	Rehab Terminal Access Roads & Parking Areas	21-02
County Administration	Broadband Expansion: BEAD	24-06
Facilities Management	Grandstand Replacement	22-24
Facilities Management	Courthouse Elevator Controls Upgrade	22-17
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 7 projects in the 2025 CIP that were requested for 2024 but were delayed, and are now asking for funding in 2025 instead. Two of these projects are from the Airport, three are from Facilities Management, and two are from DPW - Parks. These projects are estimated to cost about \$11,211,000 in 2025, which is an increase of \$930,000 from 2024. Four projects increased in price, and three did not change.
- 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 9 projects of this type in the 2025 CIP that had work started in 2024 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 92 vehicles in the fleet utilized for Patrol, Investigations, Tactical Response, Rescue Operations, Jail, Prisoner Transports and numerous other types of situations on a daily basis. During 2025, the Sheriff's Office intends to purchase a total of 11 vehicles. These vehicles will include one Chrysler Pacifica van for Court Services, nine Chevy Tahoes and one Ford F-150 truck to complete annual replacements of patrol squads. The plan is also to begin allocating \$25,000 annually for replacing undercover vehicles for the Special Investigations Unit. The projected total cost for replacing 11 vehicles in 2025 and the SIU allotment will be approximately \$654,000, which includes a ten percent increase for projected industry increases. Starting in 2026, barring any industry delays, the plan will be to reduce the number of new vehicles purchased annually to 10 as the fleet will not include as many high mileage vehicles, while still allotting \$25,000 for SIU vehicles annually. The 2026 through 2029 projected costs also include an estimated five percent increase annually.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	654.0	612.0	642.6	674.0	707.7	3,290.3
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	654.0	612.0	642.6	674.0	707.7	3,290.3

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 enhanced capabilities such as WISCOM and encryption. The current mobile radios in the squads do not have the compatibility needed to operate local large scale events or larger multijurisdictional situations. The Sheriff's Office would look to replace the 74 mobile radios over a three year span. The total of the project will be approximately \$390,000 broken down to \$130,000 for years 2025 through 2027. The first year of this program will replace the radios in all enforcement vehicles and year two would focus on investigative and administrative vehicles. The final year of the program would focus on support vehicles. This breakdown accounts for approximately 25 radios annually for a three year period.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	130.0	130.0	130.0			390.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	130.0	130.0	130.0	0.0	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 it can deploy during emergency situations. These emergency situations include water rescue/recovery, off road emergencies, tactical situations, escorts/dignitary protection details or numerous other situations that require a mobile command post. For 2025, the Sheriff's Office is looking to enter into an agreement with Lenco to provide an armored rescue vehicle for \$96,000 over a five year period, and will also look to replace the second motorcycle for \$38,000. In 2026, we will need to replace the 2021 patrol boat for \$20,000 to remain eligible for DNR reimbursement. In 2027, the Sheriff's Office plans to purchase an equipment trailer for \$60,000 and tow vehicle for \$55,000 to replace the current SWAT 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 tow vehicle for \$50,000. In 2029, RCSO will need to replace the jon boat for \$25,000 to remain in the DNR reimbursement program.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	134.0	116.0	211.0	220.0	125.0	806.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	134.0	116.0	211.0	220.0	125.0	806.0

DEPT/OFFICE: Sheriff's Office

PROJECT NAME: Real Time Crime Center

PROJECT NUMBER: 24-01

NEW OR ONGOING: Ongoing

DESCRIPTION AND JUSTIFICATION:

As the completion of the new Sheriff's Office approaches, the Real Time Operations Center (RTOC) will utilize technology including multiple cameras from private and public entities in conjunction with law enforcement databases to help solve crimes in a more efficient manner. Focusing on making the RTOC functional and operational, the Sheriff's Office is requesting to continue to allot \$50,000 each year starting in 2025 and concluding in 2029. This funding will be utilized to purchase and license closed circuit cameras, License Plate Reader cameras and software to support the mission of the RTOC.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	50.0	50.0	50.0	50.0	50.0	250.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	50.0	50.0	50.0	50.0	50.0	250.0

DEPT/OFFICE: Emergency Management

PROJECT NAME: Mobile Incident Command Post

PROJECT NUMBER: 25-01

NEW OR ONGOING: New

DESCRIPTION AND JUSTIFICATION:

RCSO currently has a mobile Incident Command Post trailer that has long exceeded its expected lifespan and is no longer deployable. This project would be coordinated and maintained by the Rock County Emergency Management Department in partnership with the RCSO, Rock 911, Rock- IT and local agencies. The Mobile Incident Command post is requested to ensure the county and agencies in the county have a modern deployable platform that can be used to manage disasters, emergencies, and pre-planned events such as the county fair. The proposed project is intended to be a countywide resource that is rapidly deployable and will include interoperable radio communications and an elevated camera system to support on scene responders.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	1,400.0					1,400.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	1,400.0	0.0	0.0	0.0	0.0	1,400.0

DEPT/OFFICE: Airport

PROJECT NAME: T-Hangar Rehab

PROJECT NUMBER: 25-02

NEW OR ONGOING: Ongoing (Petitioned 2021)

DESCRIPTION AND JUSTIFICATION:

In 2023, the Airport Board established an Ad Hoc Airport Planning committee for the County-owned T-hangars located on the southwest corner of the airfield, totaling four buildings with varying degrees of age and need. It was recommended by the committee to continue to maintain and rent the existing T-hangars and plan for building new in the next 5-7 years. 2025 would be the first year with a comprehensive investment into these hangars and would continue until the buildings are replaced. Determination of which work to complete first has been prioritized based on safety and longevity of the repairs. Units are 100% rented with a waitlist of five aircraft owners. These hangars serve as entry-level storage for aircraft, and ancillary benefits include increasing based aircraft which dictates the airport's federal funding, additional aircraft operations and fuel sales.

The next 5 years have been scoped for these deferred maintenance items: structural evaluation, roof replacement, electrical upgrade, LED lighting, doors seals, upgrades and paint. This will be 100% local.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	202.0	65.0	100.0	90.0	225.0	682.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	202.0	65.0	100.0	90.0	225.0	682.0

DEPT/OFFICE: Airport

PROJECT NAME: Construct East Hangar Development

PROJECT NUMBER: 22-03

NEW OR ONGOING: Ongoing (Petitioned 2021)

DESCRIPTION AND JUSTIFICATION:

This project was initiated in 2019. The project began in Fall of 2023 with remaining punch list items to complete phase one in spring 2024. \$120,000 was approved in the 2020 budget for the first of two phases.

Spring of 2024 - Engineers, Bureau of Aeronautics staff and airport staff determined if we utilized on-site dirt for a borrow pit (we've previously done this in other projects), we could save approximately \$77,000 of BIL funding if we waited until Spring of 2025 for phase 2 and allow for time to complete an environmental analysis. We are on target to achieve that this year to bid, award and plan for completion in 2025. Request is for 5% share, additional funding through state and federal partners.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	50.0					50.0
FEDERAL/STATE	1,520.0					1,520.0
OTHER						0.0
TOTAL	1,570.0	0.0	0.0	0.0	0.0	1,570.0

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 more than eight 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 Snow Removal Equipment need study was conducted in 2018. We are eligible to receive Federal/State and BIL funding to design a building, but then must construct within 24 months. \$100,000 was already set aside in previous budgets.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	100.0	15.0	1,000.0			1,115.0
FEDERAL/STATE		270.0	5,000.0			5,270.0
OTHER	100.0					100.0
TOTAL	200.0	285.0	6,000.0	0.0	0.0	6,485.0

DEPT/OFFICE: Airport

PROJECT NAME: SRE Multifunction Truck

PROJECT NUMBER: 17-39

NEW OR ONGOING: Ongoing (Petitioned 2021)

DESCRIPTION AND JUSTIFICATION:

Replace 1995 Wausau Broom truck which is used for brooming snow and sluff of the runways and taxiways in the winter along with removing loose debris in the summer months. Snow Removal Equipment (SRE) purchase was petitioned in 2021 with the state Bureau of Aeronautics (BOA). Eligibility for federal and state aid was approved in February 2023. An equipment spec for purchase was given to the BOA program manager in Nov. 2021 with the estimated truck cost of \$899,000. Due to the length of time since the original spec and industry changes, the total now for the same spec is \$1.3 million. Bid will close in May 2024 and expected production/delivery time is 500 days (Sept. 2025). Airport will sell the 1995 broom upon new truck arrival. \$44,000 has already been set aside from previous budgets. Request for an additional \$21,000, to total \$65,000, to cover local 5% share.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	21.0					21.0
FEDERAL/STATE	1,235.0					1,235.0
OTHER	44.0					44.0
TOTAL	1,300.0	0.0	0.0	0.0	0.0	1,300.0

DEPT/OFFICE: Airport

PROJECT NAME: Runway 14-32 Rehab

PROJECT NUMBER: 24-03

NEW OR ONGOING: Ongoing (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 for federal and state funds. We can anticipate a 5% local share.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	7.5	100.0				107.5
FEDERAL/STATE	142.5	1,900.0				2,042.5
OTHER						0.0
TOTAL	150.0	2,000.0	0.0	0.0	0.0	2,150.0

DEPT/OFFICE: Airport

PROJECT NAME: Purchase 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 third payment was made in April 2024. The total may be paid off at any point to prevent future interest. The tractor continues to exceed performance expectations. We could continue to make annual lease payments for the next four years, or we could request a payoff amount late this year to then payoff the machine January 2025 to save interest money. The total payoff will vary each year, but \$24,699.10 will be needed each year through 2028. Our 2024 budget line 4453-65341 was increased to cover this payment. Request the same for 2025 or payoff using sales tax.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	95.0					95.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	95.0	0.0	0.0	0.0	0.0	95.0

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 that is increasing in maintenance expenses. Purchased with the state contract using local funds. Minimum spec: crew cab, could downgrade to a half ton capacity with towing package to pull the airfield painter. Can be purchased under the state contract for additional savings. This is 100% local.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	65.0					65.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	65.0	0.0	0.0	0.0	0.0	65.0

DEPT/OFFICE: Airport

PROJECT NAME: Upgrade Airfield Electrical

PROJECT NUMBER: 25-03

NEW OR ONGOING: New (to be petitioned 2024)

DESCRIPTION AND JUSTIFICATION:

Airfield Electrical Upgrade project includes: Runway PAPI's design & construction, AWOS upgrade, beacon replacement and vault connections. 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 to have guidance to the runway for landing. The vault, which houses all the regulators for the airfield electrical, needs upgraded connections, and the Automated Weather Observation System (AWOS) is beyond its useful life. The airport's windsock is used to indicate wind direction and relative wind speed for all pilots and serves as a visual reference for the Air Traffic Control personnel as well as having safety concerns with maintenance. We are responsible to maintain these systems.

To be petitioned with the state to be eligible for Federal and/or State funds. Expect a 5% local cost. Planned construction in 2025. The eligibility was approved in Feb. 2023 with Federal GA Entitlement and/or State funding to be used. 5% local share needed. \$6,000 was approved in the 2023 budget for PAPI replacement, and \$10,000 was approved in the 2024 budget for the AWOS. Scope of work completed in Spring 2024 to be bid in fall and construction to begin in Spring 2025.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	15.0					15.0
FEDERAL/STATE	534.0					534.0
OTHER	16.0					16.0
TOTAL	565.0	0.0	0.0	0.0	0.0	565.0

DEPT/OFFICE: Airport

PROJECT NAME: Rehab Terminal Access Roads & Parking Areas

PROJECT NUMBER: 21-02

NEW OR ONGOING: Ongoing (3rd 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. Already approved \$50,000 in 2024 - some of these funds could be used to begin work in 2024. Project to be completed in 2025.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	175.0					175.0
FEDERAL/STATE						0.0
OTHER	50.0					50.0
TOTAL	225.0	0.0	0.0	0.0	0.0	225.0

DEPT/OFFICE: Airport

PROJECT NAME: Replace T-Hangar

PROJECT NUMBER: 25-04

NEW OR ONGOING: New

DESCRIPTION AND JUSTIFICATION:

The airport constructed four t-hangars in the 1950s. 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 made a decision in 2019 to keep marketing these hangars without making any significant changes through 2021. The Ad Hoc Airport Planning Committee determined that the airport should make some major investments to maintain these buildings for 5-7 years, while planning a phased plan for removal of the oldest t-hangar and constructing new. Airport staff has not made any decisions beyond the proposal and acknowledges these plans need in-depth study. Replacement plan may include the demolition of the oldest building with the most structural issues. The building footprint could be replaced with grass for easy maintenance and will serve as grass tie-downs for aircraft. Additionally, a proposal will include the addition of a water line to serve as a much-requested airplane wash area. Successive years will be for design the first year and construction the second, but could be combined into one year. This is 100% local.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX		40.0	100.0	800.0		940.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	0.0	40.0	100.0	800.0	0.0	940.0

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 and is extremely versatile with its various attachments. It has required some significant repairs in the past two years. It currently has an oil leak issue that seems to be untraceable, and the broom attachment that is used frequently has mechanical issues. The machine will need replacement along with two heavily used attachments. Fortunately, the other attachments we have will still function with the 2025 model. This would be a local purchase.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	100.0					100.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	100.0	0.0	0.0	0.0	0.0	100.0

DEPT/OFFICE: Airport

PROJECT NAME: Replace Mowing Equipment

PROJECT NUMBER: 22-07

NEW OR ONGOING: Ongoing (Petitioned 2021)

DESCRIPTION AND JUSTIFICATION:

The airport has about 1,000 acres that need to be maintained to FAA height standards. One piece of equipment for this operation was the 2007 Rhino FL-20. Since 2007, many parts for replacement have worn and are no longer available for purchase. This piece is eligible for state funding, approved in February 2023. To be re-petitioned in 2024. Local match is 20%.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	15.0					15.0
FEDERAL/STATE	60.0					60.0
OTHER						0.0
TOTAL	75.0	0.0	0.0	0.0	0.0	75.0

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

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX		40.0				40.0
FEDERAL/STATE		160.0				160.0
OTHER						0.0
TOTAL	0.0	200.0	0.0	0.0	0.0	200.0

DEPT/OFFICE: Airport

PROJECT NAME: Rehab Southwest Hangar Ramp

PROJECT NUMBER: 25-05

NEW OR ONGOING: New (Petitioned 2023)

DESCRIPTION AND JUSTIFICATION:

The Airport's southwest business and t-hangar tenant area has been crack sealed several times. We need to plan for the rehabilitation of that asphalt ramp area. The Ad Hoc Airport Planning Committee recommended to maintain existing hangars for 5-7 years while planning a new construction. Rehabilitation of this ramp should coincide with either a new building or the demolition of old hangar(s).

May require phasing. Would like to also time out with the new building of a t-hangar in the same area.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX				200.0		200.0
FEDERAL/STATE				3,800.0		3,800.0
OTHER						0.0
TOTAL	0.0	0.0	0.0	4,000.0	0.0	4,000.0

DEPT/OFFICE: Airport

PROJECT NAME: Rehab East Parking Ramps

PROJECT NUMBER: 23-06

NEW OR ONGOING: New (Petitioned 2021)

DESCRIPTION AND JUSTIFICATION:

Our largest tenant uses the southeast corporate ramp. We have another tenant looking to build in this area that 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

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX				10.0		10.0
FEDERAL/STATE				150.0		150.0
OTHER						0.0
TOTAL	0.0	0.0	0.0	160.0	0.0	160.0

DEPT/OFFICE: Airport

PROJECT NAME: Runway 18-36 Reconfiguration

PROJECT NUMBER: 22-06

NEW OR ONGOING: New (Petitioned 2021)

DESCRIPTION AND JUSTIFICATION:

Update Apr. 2024: 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. Incentive from Focus on Energy is a possibility with this project for lights upgrade.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX					125.0	125.0
FEDERAL/STATE					2,375.0	2,375.0
OTHER						0.0
TOTAL	0.0	0.0	0.0	0.0	2,500.0	2,500.0

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 04-22. 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. Necessary asphalt crack sealing will be done as needed to prolong its life expectancy. However, we will need to have a plan in place to mill and overlay within the next few years. BOA determined this project was eligible for Federal and/or State funds in February 2023. Expect 5% local cost.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX				75.0		75.0
FEDERAL/STATE				1,425.0		1,425.0
OTHER						0.0
TOTAL	0.0	0.0	0.0	1,500.0	0.0	1,500.0

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 Feb. 2023. Federal and/or State funds may be used. Expect 5% local funds.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX					150.0	150.0
FEDERAL/STATE					2,850.0	2,850.0
OTHER						0.0
TOTAL	0.0	0.0	0.0	0.0	3,000.0	3,000.0

DEPT/OFFICE: Airport

PROJECT NAME: Land Acquisition, Parcel 45

PROJECT NUMBER: 25-06

NEW OR ONGOING: Ongoing (Petitioned 2021)

DESCRIPTION AND JUSTIFICATION:

Identified in the Master Plan as a parcel to acquire as it is needed to protect the approach surfaces for runway 04-22. \$17,500 has already been set aside. Would like to continue to hold the funds and determine next steps with the Bureau of Aeronautics for purchasing in future years.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX						0.0
FEDERAL/STATE			332.5			332.5
OTHER			17.5			17.5
TOTAL	0.0	0.0	350.0	0.0	0.0	350.0

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 is 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

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX		300.0				300.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	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, and 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; therefore, the cost is just a best estimate. Our current lease with the Town of Beloit expires February 28, 2030.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX				1,000.0		1,000.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	0.0	0.0	0.0	1,000.0	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:

- HSD would like to maintain a fleet of at least 12 ADA-accessible vehicles 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 6-7 years or 200,000 miles. It is possible that transit vehicles may require disposal before this age as they cannot be repaired satisfactorily or the repair estimate considerably exceeds the vehicle's value. In 2023, Rock County Transit scheduled 26,084 one-way trips and accumulated 323,064 total miles.

- Rock County has applied for grant funds each year to partially cover the cost of a transit vehicle. If awarded a 5310 grant, the cost for a vehicle is covered up to 80%, with the other 20% coming from local match. However, the grant application process has become increasingly competitive, and in 2024 Rock County was not awarded a vehicle through the grant.

- To keep up with service needs and vehicle maintenance issues, HSD anticipates needing to replace two transit vehicles in 2025. HSD will apply again for grant funds for 2025 and this request assumes that grant funds will be awarded to Rock County for one vehicle. HSD is requesting additional funds for a second vehicle above the 5310 grant in 2025. A transit vehicle is estimated at \$145,000 based on recent purchases and bids. HSD will continue to review fleet status to ensure an

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	174.0	29.0	29.0	29.0	29.0	290.0
FEDERAL/STATE	116.0	116.0	116.0	116.0	116.0	580.0
OTHER						0.0
TOTAL	290.0	145.0	145.0	145.0	145.0	870.0

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 \$66,000. If economically feasible the County may collect 3" resolution county-wide for an estimated cost of \$130,000. Orthoimagery has an average life cycle of 5 years. Current (6" resolution, county-wide) orthoimagery was flown in March of 2024 as a life cycle update. Orthoimagery should be flown again in 2029 in conjunction with the Elevation Update. 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

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX						0.0
FEDERAL/STATE						0.0
OTHER					130.0	130.0
TOTAL	0.0	0.0	0.0	0.0	130.0	130.0

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 in conjunction with the 2029 Orthoimagery Update. 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

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX					50.0	50.0
FEDERAL/STATE					175.0	175.0
OTHER						0.0
TOTAL	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 the following activities: (1) Completion of the Phase I Partnership with Bug Tussel Wireless of middle mile fiber and approximately 17 cell tower sites to be completed in early 2025; (2) \$2 million in Fond du Lac County bonding for broadband expansion, replacing the lost PSC state grant; (3) Proposed Phase II Bug Tussel Wireless project covering an inner fiber ring, utilizing Fond du Lac County bonding; (4) Federal BEAD funding for the approximately 7% of the County that qualifies for BEAD funds (fiber to the home). Also includes funds re-paid on Fond du Lac bonds & ARPA repayment to be used as local grant match to other-than BEAD grant programs.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX						0.0
FEDERAL/STATE	1,000.0	5,000.0	5,000.0	500.0	500.0	12,000.0
OTHER	2,000.0	4,000.0	1,000.0	1,000.0	1,000.0	9,000.0
TOTAL	3,000.0	9,000.0	6,000.0	1,500.0	1,500.0	21,000.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: Medical Examiner/Extension Building Boiler Replacement

PROJECT NUMBER: 25-07

NEW OR ONGOING: Ongoing

DESCRIPTION AND JUSTIFICATION:

The current boiler system is beyond its useful life and in need of replacement. We completed the Engineering for the replacement of a new energy efficient boiler system in 2024 and request funds in the 2025 budget for replacement.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	400.0					400.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	400.0	0.0	0.0	0.0	0.0	400.0

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 Office squad cars.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX		500.0				500.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	0.0	500.0	0.0	0.0	0.0	500.0

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. 2024 was \$250,000 for land acquisition, which will need to be increased by an additional \$250,000 in 2025, along with \$425,000 for design fees. 2026 is for construction costs.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	675.0	5,700.0				6,375.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	675.0	5,700.0	0.0	0.0	0.0	6,375.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: Implement DPW Storm Water Management Plan

PROJECT NUMBER: 25-08

NEW OR ONGOING: Ongoing

DESCRIPTION AND JUSTIFICATION:

In 2024, we budgeted funds for the stormwater management plan. The design was completed and funds are needed to implement the plan.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	568.0					568.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	568.0	0.0	0.0	0.0	0.0	568.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: DWRC Sound Masking

PROJECT NUMBER: 25-09

NEW OR ONGOING: Ongoing

DESCRIPTION AND JUSTIFICATION:

Due to the noise level from office to office and many other areas within Dr. Daniel Hale Williams Rock County Resource Center (DWRC), we installed a sound masking system in several areas in the building. This eliminated the sound travel from one area to another to better support patient confidentiality. We are needing to expand this to some of the other areas as well.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	50.0					50.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	50.0	0.0	0.0	0.0	0.0	50.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: Grandstand Replacement

PROJECT NUMBER: 22-24

NEW OR ONGOING: Ongoing

DESCRIPTION AND JUSTIFICATION:

The current grandstands are in need of some repair to make them safe. The County Board approved \$800,000 in the 2024 budget to replace the seating. We will need additional dollars to finish the work.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	300.0					300.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	300.0	0.0	0.0	0.0	0.0	300.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: New Craig Center

PROJECT NUMBER: 20-11

NEW OR ONGOING: New

DESCRIPTION AND JUSTIFICATION:

The County Facilities Master plan 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 2026 with construction in 2027.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX		545.0	6,500.0			7,045.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	0.0	545.0	6,500.0	0.0	0.0	7,045.0

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 2025 and construction in 2026.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	113.0	2,060.0				2,173.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	113.0	2,060.0	0.0	0.0	0.0	2,173.0

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

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX			2,765.0			2,765.0
FEDERAL/STATE						0.0
OTHER						
TOTAL	0.0	0.0	2,765.0	0.0	0.0	2,765.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: Fairgrounds Plumbing Upgrades

PROJECT NUMBER: 25-10

NEW OR ONGOING: New

DESCRIPTION AND JUSTIFICATION:

The aged plumbing system is in need of replacement. We are looking to budget over multiple years.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	75.0	78.0	80.0	82.0	84.0	399.0
FEDERAL/STATE						0.0
OTHER						
TOTAL	75.0	78.0	80.0	82.0	84.0	399.0

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 Conditions Assessment findings showed \$10,000,000 worth of equipment that is beyond its useful life. We will have all departments vacated by 2025, leaving the building empty. Each year the demo costs go up. However, the County Board did not fund the abatement in 2024 and instructed leadership to research its ability to market it to be repurposed to the best use. Therefore, if not sold or redeveloped, we would need to abate in 2026 and demo in 2027.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX		1,300.0	2,120.0			3,420.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL		1,300.0	2,120.0	0.0	0.0	3,420.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: Youth Services Center Tuckpointing

PROJECT NUMBER: 25-11

NEW OR ONGOING: New

DESCRIPTION AND JUSTIFICATION:

We have water leaking in from the brick, which is in need of tuckpointing. This is needed to prevent mold and from causing further damage.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	100.0					100.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	100.0	0.0	0.0	0.0	0.0	100.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: Replacement of the Wander Guard System

PROJECT NUMBER: 25-12

NEW OR ONGOING: New

DESCRIPTION AND JUSTIFICATION:

The Wander Guard system was replaced in 2016 and has a life expectancy of 7 years. It has had several repairs and the parts are becoming obsolete. The reliability poses a risk for the residents at Rock Haven.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX						0.0
FEDERAL/STATE						0.0
OTHER	286.0					286.0
TOTAL	286.0	0.0	0.0	0.0	0.0	286.0

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 were completed in 2024. We have a total of 8 elevators in the courthouse that will be needing upgrades. We plan to do an elevator each year until all are upgraded.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	150.0	155.0	160.0	165.0	170.0	800.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	150.0	155.0	160.0	165.0	170.0	800.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: Courthouse Freight Elevator Upgrade/Replacement

PROJECT NUMBER: 22-18

NEW OR ONGOING: New

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.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX		300.0				300.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	0.0	300.0	0.0	0.0	0.0	300.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: Courthouse Tuckpointing

PROJECT NUMBER: 18-07

NEW OR ONGOING: Ongoing

DESCRIPTION AND JUSTIFICATION:

We have been tuckpointing over the last several years and we have a few parapet walls that need some final tuckpointing.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	150.0					150.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	150.0	0.0	0.0	0.0	0.0	150.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: Child Support Office Renovation

PROJECT NUMBER: 25-13

NEW OR ONGOING: New

DESCRIPTION AND JUSTIFICATION:

Rock County Child Support Services digitized their paper case files to increase security in compliance with IRS security requirements. This reduction in physical paper files eliminates the need for the large moveable shelving unit in the department. Removal of the unit will open up floor space, allowing for the department to renovate and improve efficiency within the office. Replacement of individual office furniture is also requested to increase security of confidential information that is maintained during active case processing and to improve efficiency for employees.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	350.0					350.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	350.0	0.0	0.0	0.0	0.0	350.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: Courthouse Variable Air Volume Boxes

PROJECT NUMBER: 25-14

NEW OR ONGOING: New

DESCRIPTION AND JUSTIFICATION:

The Variable Air Volume (VAV) boxes are part of the heating and ventilation system throughout the Courthouse. Each VAV controls 3-5 offices. The life expectancy of a VAV is 15-20 years. The age of the Courthouse VAV's is 27 years. The parts for these are now obsolete. We have been making repairs using up our spare parts from the recent renovation projects where we removed old VAV and replaced with new. We are looking at replacing one floor per year over the next 5 years.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	150.0	155.0	160.0	165.0	170.0	800.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	150.0	155.0	160.0	165.0	170.0	800.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: Courthouse Air Handling Unit (AHU) Controls Upgrade

PROJECT NUMBER: 25-15

NEW OR ONGOING: New

DESCRIPTION AND JUSTIFICATION:

The Courthouse has 14 Air Handling Units (AHU) that serve the space. The life span of an AHU is 20 years, and the current AHU controls are obsolete and difficult to maintain the desired set points.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	140.0					140.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	140.0	0.0	0.0	0.0	0.0	140.0

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 are a total of 22 roof sections. Sections 12 and 13 need replacement within the next 2 years. I am requesting section 12 for 2025, and section 13 for 2026.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	240.0	155.0				395.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	240.0	155.0	0.0	0.0	0.0	395.0

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

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	83.0					83.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	83.0	0.0	0.0	0.0	0.0	83.0

DEPT/OFFICE: Facilities Management

PROJECT NAME: Public Health Air Conditioning Unit Compressor

PROJECT NUMBER: 25-16

NEW OR ONGOING: Ongoing

DESCRIPTION AND JUSTIFICATION:

The air conditioning unit for the Public Health department is a two stage cooling. One compressor was replaced in 2024, and the other is in need of replacing in 2025.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	90.0					90.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	90.0	0.0	0.0	0.0	0.0	90.0

DEPT/OFFICE: Information Technology

PROJECT NAME: Courtroom Upgrades (A, B, C, D, and JAR)

PROJECT NUMBER: 25-17

NEW OR ONGOING: New

DESCRIPTION AND JUSTIFICATION:

There are some parts of the video conferencing equipment in courtrooms A, B, C, D, the Jury Assembly Room, and additional AV endpoints that were installed in 2018-2019 that have now become obsolete and are at the end of their serviceability. Not all the equipment needs to be upgraded/replaced, only some of it. When equipment becomes End-of-Sale we can continue to use the equipment if it is still covered under a support contract with our AV vendor. These pieces of equipment will no longer be supported in 2024 and must be replaced. If we do not replace the equipment, when there is a failure, we will be unable to get hardware and software support to replace the equipment. With older equipment we no longer receive software and security updates to protect us from external cyber-attacks. If we replace the outdated equipment, we can also create resiliency within the equipment in the courtrooms A, B, C, and D. Currently they are all dependent on a specific piece of equipment that is only in courtroom C. If courtroom C is having a problem with that equipment, it affects all three of the other courtrooms.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	775.0					775.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	775.0	0.0	0.0	0.0	0.0	775.0

DEPT/OFFICE: Information Technology

PROJECT NAME: Equipment Refresh

PROJECT NUMBER: 24-15

NEW OR ONGOING: Ongoing

DESCRIPTION AND JUSTIFICATION:

An annual equipment refresh/replacement effort is critical for many reasons. Ensuring IT-issued equipment stays modern, secure, functional, and flexible provides IT the ability to most efficiently secure, manage and support the equipment, which in turn provides county staff the efficient, high-performing tools they need to do their day-to-day work, both onsite and offsite. As equipment ages, performance slows, hardware/software becomes incompatible with newer platforms, warranty expires, and the devices become an all-around liability. Refreshing/replacing the oldest equipment on an annual basis is a widespread/common practice among most IT departments in modern day.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	390.0	410.0	430.5	452.0	475.0	2,157.5
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	390.0	410.0	430.5	452.0	475.0	2,157.5

DEPT/OFFICE: Information Technology

PROJECT NAME: Physical Servers for Cisco ISE and WLC

PROJECT NUMBER: 25-18

NEW OR ONGOING: New

DESCRIPTION AND JUSTIFICATION:

We plan to remove these servers from the Hyperflex virtual system and implement them as physical, redundant servers. We purchased 1 WLC and 1 ISE server in 2024 after the cyber event of 10/2023 and the entire virtual environment was affected. This will give us four WLC high availability (HA) for our guest wireless network and an HA for our main business wireless network. This will also give us a cluster of ISE servers that will reside at both ITHQ and our Site B at DWRC. If there is any failure, upgrades, or downtimes to the virtual VMWare environment our users will still be able to access the network authentication over our switches and our wireless environment. If we lose the Hyperflex, we must rebuild these servers from backups which would take a while. In any situation where the hyperflex/VMware isn't operational, we would lose critical network functions via ISE and WLC. RH wouldn't have access to ECS, Crisis couldn't get to their computers most likely, etc. While troubleshooting any issue, the hyperflex and VMware introduces more complexity for Cisco TAC as well as having an ESM person troubleshooting with us. Moving the ISE server off the current Hyperflex virtual environment will eliminate the need for the ESM team from having to add more memory and CPU as well as increase our resiliency. Resources freed up with just the ISE servers is 200GB of memory and 48 vCPUs.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	61.0					61.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	61.0	0.0	0.0	0.0	0.0	61.0

DEPT/OFFICE: Information Technology

PROJECT NAME: Replacement for TARIS - Property Tax and Receipting Software System

PROJECT NUMBER: 25-19

NEW OR ONGOING: New

DESCRIPTION AND JUSTIFICATION:

Rock County's real property tax and receipting system (TARIS) has been in use for over two decades as a custom developed application that is maintained by a Rock-IT programmer. Overall, Rock-IT has taken a posture that significant enterprise applications should be provided by a third-party, with adequate development and support resources available. Another consideration is the complexity of changes that are made via state statute and administrative rule that need to be integrated at times into the application. By leveraging a solution vendor that has resources dedicated to monitoring and implementing those changes, the ability for the county to be compliant with any changes is provided. When surveying the Wisconsin counties, there are only three (3) that still use an in-house custom developed system to provide this function.

Initial Software Purchase - \$220,500 + Optional Modules \$24,500

Implementation Services - \$46,200

Total One-Time Cost - \$266,700 (Base) w/ Optional Modules \$291,200

Ongoing Annual Maintenance - \$55,625 + Optional Modules \$6,000

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	266.7					266.7
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	266.7	0.0	0.0	0.0	0.0	266.7

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

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	650.0					650.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	650.0	0.0	0.0	0.0	0.0	650.0

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

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	50.0					50.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

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 during larger events like Shopiere Days. 2024 cost is for design, 2025 cost is for construction.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX	30.0	500.0				530.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	30.0	500.0	0.0	0.0	0.0	530.0

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 reasonable 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 2027 and one on the South side in 2028. 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. 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

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX			50.0	50.0		100.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	0.0	0.0	50.0	50.0	0.0	100.0

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 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

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX			125.0			125.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	0.0	0.0	125.0	0.0	0.0	125.0

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 the pavilion we would also add a small addition to the parking lot to accomodate the added traffic.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX				125.0		125.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	0.0	0.0	0.0	125.0	0.0	125.0

DEPT/OFFICE: DPW - Parks

PROJECT NAME: Lower Shelter at Carver Roehl & Trail Rehabilitation

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

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX					150.0	150.0
FEDERAL/STATE						0.0
OTHER						0.0
TOTAL	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:

Vehicles	2025	2026	2027	2028	2029
Cars	0	0	0	1	1
Small SUVs	2	0	3	3	0
Mid Size SUV	1	0	0	0	0
Mini Van	0	0	0	1	2
Full size Van	0	0	0	1	1
Trucks	2	2	0	0	1
Totals	5	2	3	6	5

Motor pool vehicles are projected to have 100,000 miles on them in the replacement year. The estimated (2024-2025) cost of these vehicles are: \$29,809.50 per small SUV (Ford Escape), \$45,780.00 per car (RWD Charger), \$43,388.00 per mid size SUV (Ford Explorer), \$38,009.00 per mini-van (Kia Carnival), \$50,422.00 per cargo/large van or \$53,131.00 per 4 ton Pickup Truck. 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 2025 through 2029 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 \$2,500.00/unit which has been added to the following cost calculations.

COST SUMMARY

Dollars in Thousands

SOURCE OF FUNDS	2025	2026	2027	2028	2029	PROJECT TOTAL
SALES TAX						0.0
FEDERAL/STATE						0.0
OTHER	225.0	132.0	97.0	256.0	265.0	975.0
TOTAL	225.0	132.0	97.0	256.0	265.0	975.0

Public Works CIP 2025 - Highway Construction Projects												
Priority	Project Location			Length (Miles)	Treatment	Paser Rating	ADT					
	Road Name	From	To	(Miles)				2025	2026	2027	2028	2029
1	CTH J	Avalon Rd	CTH O	2.0	Reconstruction	3	1700	\$2,712.9				
2	CTH B	STH 213	Coon Island Rd	2.0	Pulverize & Overlay	3	730	\$835.8				
3	CTH N	STH 59	USH 26	2.7	Pulverize & Overlay	4	7400	\$2,500.0				
4	CTH H	STH 11	USH 14	5.0	Real Estate, Utilities	5	4300	\$447.8				
5	CTH T	Hafeman Road	STH 11	2.0	Pulverize & Overlay	4	2700	\$835.8				
6	CTH H	STH 11	Mineral Point Rd East	2.0	Reconstruction	5	4300		\$2,794.3			
7	CTH O	Janesville	USH 14	2.4	Pulverize & Overlay w Recon	4	5900	\$1,533.1				
8	CTH Q	STH 213	CTH D	2.0	Pulverize & Overlay	5	8300	\$860.9				
9	CTH H	Mineral Point Rd East	USH 14	3.0	Reconstruction	5	4300			\$4,317.2		
10	CTH D	STH 11	Janesville	2.6	Pulverize & Overlay	4	5700			\$1,152.8		
11	CTH A	STH 213	CTH H	8.1	Pulverize & Overlay	4	1070				\$3,699.0	
12	CTH M	CTH A	M H Townline Rd	4.0	Pulverize & Overlay	6,7	950				\$1,826.7	
13	CTH M	Wilder Rd	Indianford	6.6	Pulverize & Overlay	5	960					\$3,104.4
14	CTH M	USH 14	CTH A	5.7	Pulverize & Overlay	4,5,6	740					\$2,681.1
Totals:								\$7,332.3	\$5,188.3	\$5,469.9	\$5,525.7	\$5,785.6

CHI			\$ 352.0		\$ 352.0
CHI-D				\$ 475.0	
CHI-S	\$ 421.0	\$ 504.0			
BIL (STP- Rural)	\$ 1,964.0				
STP Rural-Urban					
Mutli-Modal					

Totals with Reimbursements: \$4,947.3 \$4,684.3 \$5,117.9 \$5,050.7 \$5,433.6

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)	2025	2026	2027	2028	2029
1	Quad Axle, County (Plow, Wing & Sander)	2	\$ 416.0	\$ 832.0	\$ 832.0				
2	Tandem (State - Chassis, Plow, Wing, Sander)	2	\$ 408.0	\$ 816.0	\$ 816.0				
3	Single Axle Patrol Truck (Town)	2	\$ 330.0	\$ 660.0	\$ 660.0				
4	Pickups (One-ton, 4x4, Gas) Extended Cab	6	\$ 75.0	\$ 450.0	\$ 450.0				
5	One Ton with dump insert, arrow board	1	\$ 82.0	\$ 82.0	\$ 82.0				
6	Supervisor Trucks	2	\$ 80.0	\$ 160.0	\$ 160.0				
7	Pick Ups F-550	2	\$ 120.0	\$ 240.0	\$ 240.0				
8	Message Board	1	\$ 30.0	\$ 30.0	\$ 30.0				
9	Parks Mower (72" deck, 30hp)	1	\$ 20.0	\$ 20.0	\$ 20.0				
10	Swing boom Mower	1	\$ 20.0	\$ 20.0	\$ 20.0				
11	Stump Grinder attachment CAT	1	\$ 10.0	\$ 10.0	\$ 10.0				
12	Backhoe - 50,000 lb machine w/ Hammer and Compactor	1	\$ 389.1	\$ 389.1	\$ 389.1				
13	Trailer	1	\$ 25.0	\$ 25.0	\$ 25.0				
14	Loader - JD 644 Ex Reach	1	\$ 280.0	\$ 280.0	\$ 280.0				
15	Skidloader	1	\$ 80.0	\$ 80.0	\$ 80.0				
16	Dozer D6 - CAT D6 XE	1	\$ 530.3	\$ 530.3	\$ 530.3				
17	Mowing Tractor-6120M	1	\$ 135.0	\$ 135.0	\$ 135.0				
18	Mowing Tractor-5115M	2	\$ 90.0	\$ 180.0	\$ 180.0				
19	Mower, Diamond Combo Unit	1	\$ 60.0	\$ 60.0	\$ 60.0				
20	Mower, Half Bat Wing	1	\$ 30.0	\$ 30.0	\$ 30.0				
21	Parks pull Behind Turbine Blower	1	\$ 13.0	\$ 13.0	\$ 13.0				
22	Half ton truck with topper	1	\$ 52.0	\$ 52.0	\$ 52.0				
23	Quad Axle, County (Plow, Wing & Sander)	2	\$ 416.0	\$ 832.0		\$ 832.0			
24	Tandem (State - Chassis, Plow, Wing, Sander)	2	\$ 408.0	\$ 816.0		\$ 816.0			
25	Single Axle Patrol Truck (Town)	2	\$ 330.0	\$ 660.0		\$ 660.0			
26	Pickups (One-ton, 4x4, Gas) Extended Cab	7	\$ 75.0	\$ 525.0		\$ 525.0			
27	Pick Ups F-550	2	\$ 120.0	\$ 240.0		\$ 240.0			
28	Supervisor Vehicle	1	\$ 80.0	\$ 80.0		\$ 80.0			
29	Grader, AWD w/ Plow and Wing	1	\$ 480.0	\$ 480.0		\$ 480.0			
30	Dozer D4	1	\$ 540.0	\$ 540.0		\$ 540.0			
31	Loader, 4.25CY w/ Quicktatch to match JD	1	\$ 280.0	\$ 280.0		\$ 280.0			
32	Skidloader	1	\$ 80.0	\$ 80.0		\$ 80.0			
33	Mowing Tractor-6120M	1	\$ 135.0	\$ 135.0		\$ 135.0			
34	Mowing Tractor-5115M	2	\$ 90.0	\$ 180.0		\$ 180.0			

35	Mower, Diamond Combo Unit	1	\$ 60.0	\$ 60.0		\$ 60.0		
36	Mower, Bat Wing	1	\$ 42.0	\$ 42.0		\$ 42.0		
37	Parks Mower (72" deck, 30hp)	1	\$ 36.0	\$ 36.0		\$ 36.0		
38	Lowboy Trailer	1	\$ 132.0	\$ 132.0		\$ 132.0		
39	Skidloader Trailer	1	\$ 24.0	\$ 24.0		\$ 24.0		
40	Quad Axle, County (Plow, Wing & Sander)	2	\$ 416.0	\$ 832.0			\$ 832.0	
41	Tandem (State - Chassis, Plow, Wing, Sander)	2	\$ 408.0	\$ 816.0			\$ 816.0	
42	Single Axle Patrol Truck (Town)	2	\$ 330.0	\$ 660.0			\$ 660.0	
43	Pickups (One-ton, 4x4, Gas) Extended Cab	7	\$ 75.0	\$ 525.0			\$ 525.0	
44	Pick Ups F-550	2	\$ 120.0	\$ 240.0			\$ 240.0	
45	Supervisor Vehicle	1	\$ 80.0	\$ 80.0			\$ 80.0	
46	Skidloader	1	\$ 80.0	\$ 80.0			\$ 80.0	
47	Grader, AWD w/ Plow and Wing	1	\$ 480.0	\$ 480.0			\$ 480.0	
48	Mowing Tractor-6120M	1	\$ 135.0	\$ 135.0			\$ 135.0	
49	Mowing Tractor-5115M	2	\$ 90.0	\$ 180.0			\$ 180.0	
50	Mower, Diamond Combo Unit	1	\$ 60.0	\$ 60.0			\$ 60.0	
51	Mower, Bat Wing	1	\$ 30.0	\$ 30.0			\$ 30.0	
52	Patch Wagons	2	\$ 42.0	\$ 84.0			\$ 84.0	
53	Quad Axle, County (Plow, Wing & Sander)	2	\$ 416.0	\$ 832.0			\$ 832.0	
54	Tandem (State - Chassis, Plow, Wing, Sander)	2	\$ 408.0	\$ 816.0			\$ 816.0	
55	Single Axle Patrol Truck (Town)	2	\$ 330.0	\$ 660.0			\$ 660.0	
56	Pickups (One-ton, 4x4, Gas) Extended Cab	7	\$ 75.0	\$ 525.0			\$ 525.0	
57	Pick Ups F-550	2	\$ 120.0	\$ 240.0			\$ 240.0	
58	Supervisor Vehicle	1	\$ 80.0	\$ 80.0			\$ 80.0	
59	Skidloader	1	\$ 80.0	\$ 80.0			\$ 80.0	
60	Loader - JD 644 Ex Reach	1	\$ 280.0	\$ 280.0			\$ 280.0	
61	Mowing Tractor-6120M	1	\$ 135.0	\$ 135.0			\$ 135.0	
62	Mowing Tractor-5115M	2	\$ 90.0	\$ 180.0			\$ 180.0	
63	Mower, Diamond Combo Unit	1	\$ 60.0	\$ 60.0			\$ 60.0	
64	Mower, Bat Wing	1	\$ 30.0	\$ 30.0			\$ 30.0	
65	Mini Backhoe	1	\$ 100.0	\$ 100.0			\$ 100.0	
66	Patch Wagons	2	\$ 42.0	\$ 84.0			\$ 84.0	
67	Tanker Trailer	1	\$ 150.0	\$ 150.0			\$ 150.0	
68	Quad Axle, County (Plow, Wing & Sander)	2	\$ 416.0	\$ 832.0				\$ 832.0
69	Tandem (State - Chassis, Plow, Wing, Sander)	2	\$ 408.0	\$ 816.0				\$ 816.0
70	Single Axle Patrol Truck (Town)	2	\$ 330.0	\$ 660.0				\$ 660.0
71	Pickups (One-ton, 4x4, Gas) Extended Cab	7	\$ 75.0	\$ 525.0				\$ 525.0
72	Pick Ups F-550	2	\$ 120.0	\$ 240.0				\$ 240.0
73	Supervisor Vehicle	1	\$ 80.0	\$ 80.0				\$ 80.0

74	Skidloader	1	\$ 80.0	\$ 80.0					\$ 80.0
75	Grader, AWD w/ Plow and Wing	1	\$ 540.0	\$ 540.0					\$ 540.0
76	Mowing Tractor-6120M	1	\$ 135.0	\$ 135.0					\$ 135.0
77	Mowing Tractor-5115M	2	\$ 90.0	\$ 180.0					\$ 180.0
78	Mower, Diamond Combo Unit	1	\$ 60.0	\$ 60.0					\$ 60.0
79	Mower, Bat Wing	1	\$ 30.0	\$ 30.0					\$ 30.0
80	Mini Backhoe	1	\$ 100.0	\$ 100.0					\$ 100.0
81	Patch Wagons	2	\$ 42.0	\$ 84.0					\$ 84.0
82	Tanker Trailer	1	\$ 150.0	\$ 150.0					\$ 150.0
TOTALS					\$5,094.4	\$5,142.0	\$4,202.0	\$4,252.0	\$4,512.0