

2023-2027 Capital Improvement Plan

DRAFT COPY – 07.22.22

			REVENUE SOURCES			
			Sales Tax Revenue, Fund Balance, or Debt Levy	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT & GRANTS	Registration Fee / Utility Revenue
TOTAL						
Highway	A	CTH W Dodge Branch of the Pecatonica River Bridge Rehab	\$ 539,000		\$ 431,200	\$ 107,800
	B	Mound and Bake Street Roadway Resurfacing	\$ 1,865,330	\$ 667,748	\$ 1,197,582	
	C	CTH E Bridge and Approaches - Design	\$ 150,700		\$ 120,560	\$ 30,140
	D	County G Bridge Deck Rehabilitation	\$ 62,920		\$ 50,336	\$ 12,584
	E	County K from 151 to County ID	\$ 451,240		\$ 360,992	\$ 90,248
	F	County Highway T - Complete Project	\$ 8,345,870	\$ 950,000	\$ 5,206,642	\$ 2,189,228
	G	Highway Seal Coating	\$ 475,000	\$ 475,000		
	H	Skid Loader Snow Pusher	\$ 5,000	\$ 5,000		
	I	Skid Loader Lease Swap - Trade 2 Units	\$ 7,000	\$ 7,000		
	J	Annual Tractor Leases - 5 Units / Year turnover	\$ 8,667	\$ 8,667		
	K	Replace three Tri-axle Plow Truck	\$ 795,000	\$ 795,000		
	L	Replace 3 Trailers	\$ 45,000	\$ 45,000		
	M	Replace One Section Crew Truck	\$ 58,000	\$ 58,000		
	N	Two Management Pickup Truck	\$ 84,000	\$ 84,000		
Sheriff	O	4 Squad Cars + equipment	\$ 195,000	\$ 195,000		
	P	In Car and Body Camera Replacement	\$ 170,000	\$ 170,000		
Courthouse	Q	Remodel Employee Break Room	\$ 40,000	\$ 40,000		
	R	Replace AC unit at Courthouse	\$ 110,000	\$ 110,000		
	S	Replace Furniture in DA's office and Court Ordered Programs	\$ 20,000	\$ 20,000		
Airport	T	Taxiway F3/G3 Hanger Grading Construction	\$ 426,334	\$ 21,317	\$ 405,017	
	U	Taxiway B1 Construction	\$ 168,000	\$ 8,400	\$ 159,600	
Land	V	Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000		
	W	Dam Repair/Replacement Fund	\$ 30,000	\$ 30,000		
HHS	X	Building LED change over and exterior pedestal lights	\$ 10,000	\$ 9,500	\$ 500	
	Y	HHS Parkinglot Improvements	\$ 70,000	\$ 70,000		
	Z	Carpet Replacement in Hallways	\$ 22,500	\$ 22,500		
	AA	Paint Hallway and Conference Rooms	\$ 15,000	\$ 15,000		
	BB	Restrooms at Farm Pond	\$ 15,000	\$ 13,000	\$ 2,000	
	CC	Wage Study	\$ 35,000	\$ 35,000		
	DD	Finance Dept Software	\$ 115,000	\$ 115,000		
	EE	Broadband	\$ 300,000		\$ 300,000	
Subtotal			\$ 14,639,561	\$ 2,320,000	\$ 1,655,132	\$ 8,234,429
						\$ 2,430,000
						2,324,500

2024

		REVENUE SOURCES			
		Sales Tax Revenue, Fund Balance, or Debt Levy	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT & GRANTS	Registration Fee / Utility Revenue
	TOTAL				
Highway	A Bridge Rehab Reports	\$ 20,000	\$ 20,000		
	B CTH G Bridge Reconstruct	\$ 507,060		\$ 405,720	\$ 101,340
	C County K TAP Grant - Hollandale	\$ 576,124	\$ 57,529	\$ 518,595	
	D CHT T TAP Grant	\$ 802,000		\$ 802,000	
	E CHT C Reconstruct Design 2/2	\$ 243,780			\$ 243,780
	F Highway Seal Coating	\$ 500,000	\$ 500,000		
	G CTH P Recondition Design	\$ 75,000	\$ 75,000		
	H CTH YD Pavement Replacement	\$ 577,725	\$ 41,445	\$ 461,380	\$ 74,900
	I CTH ID and CTH P recondition	\$ 3,098,208	\$ 619,642	\$ 2,478,566	
	J Hollandale Facility Design	\$ 139,200	\$ 139,200		
	K Annual Tractor Leases - 5 Units / Year turnover	\$ 8,667		\$ 8,667	
	L Replace Three Plow Truck	\$ 795,000		\$ 795,000	
	M Replace three Dump Bodies	\$ 180,000	\$ 26,167	\$ 153,833	
	N Tractor Loader in Hollandale	\$ 40,000		\$ 40,000	
Sheriff	O 4 Squad Cars + equipment	\$ 200,000	\$ 200,000		
	P Construct an impound lot	\$ 25,000	\$ 25,000		
	Q Taser Equipment (Patrol & Jail Staff)	\$ 50,000	\$ 50,000		
Courthouse	R Repair copper gutters	\$ 18,000	\$ 18,000		
	S Replce Roof on 1996 Addition and Old Jail	\$ 165,000	\$ 165,000		
	T Carpet and Furniture Replacement for Human Relations	\$ 6,000	\$ 6,000		
Air	U Design Hangers D-F (1600sf each)	\$ 100,000	\$ 5,000	\$ 95,000	
Land Cons	V Dam Repair/Replacement Fund	\$ 30,000	\$ 30,000		
	W Purchase a Handheld Survey Grade GPS Unit	\$ 20,000	\$ 20,000		
	X Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000		
HHS	Y Community Room Table Replacement	\$ 10,000	\$ 10,000		
	Z Repair and Reseal Rubber Roof on top of Community room	\$ 10,000	\$ 10,000		
	AA Motorized Blinds for Community Room	\$ 19,000	\$ 19,000		
Emerg	BB New Truck with sale of Current Truck	\$ 45,000	\$ 45,000		
Other	CC Dredging of the Farm Pond	\$ 26,500	\$ 26,500		
	DD Broadband Project/Investment	\$ 500,000	\$ 250,000	\$ 250,000	
Subtotal		\$ 8,792,264	\$ 2,363,483	\$ 997,500	\$ 5,011,261
					\$ 420,020

2,366,800

2025

		REVENUE SOURCES				
		Sales Tax Revenue, Fund Balance, or Debt Levy	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT & GRANTS	Registration Fee / Utility Revenue	
TOTAL						
Highway	A CTH T Bridge Design	\$ 65,000		\$ 52,000	\$ 13,000	
	B CTH H Bridge Design	\$ 75,000		\$ 60,000	\$ 15,000	
	C CTH E Bridge Construction	\$ 1,489,450		\$ 1,151,560	\$ 337,890	
	D CTH HHH in Ridgeway	\$ 580,000	\$ 52,000	\$ 528,000		
	E CTH C from Hwy 23 to Hwy 14	\$ 2,504,400	\$ 500,880	\$ 2,003,520		
	F CTH P Reconstruction	\$ 1,386,240	\$ 238,336	\$ 1,147,904		
	G Hollandale Salt Shed Design	\$ 70,800	\$ 70,800			
	H CTH A Bridge Design	\$ 35,000		\$ 28,000	\$ 7,000	
	I Highway Seal Coating	\$ 718,438	\$ 718,438			
	J Replace 5 Loaders	\$ 200,000		\$ 200,000		
	K Annual Tractor Lease Program	\$ 10,250		\$ 10,250		
	L Replace Two Skid Loaders	\$ 5,200		\$ 5,200		
	M Replace Three Plow Truck	\$ 795,000		\$ 795,000		
	N Replace 3 Section Crew Dump Bodies	\$ 195,000	\$ 195,000			
	O 2 Shoulder Reclaimer Tractors	\$ 20,000	\$ 20,000			
Sheriff	P Replace Mobile Data Terminals and Modems in Squads	\$ 130,000	\$ 130,000			
	Q Squad Car Purchases	\$ 200,000	\$ 200,000			
Courthouse	R Replace furniture in Register of Deeds Office	\$ 7,000	\$ 7,000			
	S Courthouse Parkinglot Replacement	\$ 275,000	\$ 275,000			
	T Add Car Charging Station	\$ 60,000	\$ 60,000			
	U Replace Damaged Steps to old Jail	\$ 10,000	\$ 10,000			
	V Remove Shrubs and Arborvitae Trees. Add employee patio.	\$ 15,000	\$ 15,000			
	W Rest of the landscaping.	\$ 12,000	\$ 12,000			
Airport	X Design Taxiway Parking Area and Hanger Grading	\$ 40,334	\$ 2,017	\$ 38,317		
	Y Construct Hanger D	\$ 300,000	\$ 30,000	\$ 270,000		
Land	Z Dam Repair/Replacement Fund	\$ 45,000	\$ 45,000			
	AA Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000			
HHS	BB ADRC and SUN Painting	\$ 12,000	\$ 12,000			
	CC Rpair and Reseal rubber roof above Community Room	\$ 10,000	\$ 10,000			
	DD Create Patio above Community Room	\$ 15,000	\$ 15,000			
	EE Add Car Charging Station	\$ 60,000	\$ 60,000			
Other	FF Broadband Project/Investment	\$ 500,000	\$ 250,000	\$ 250,000		
Subtotal		\$ 9,846,112	\$ 2,933,471	\$ 1,010,450	\$ 5,529,301	\$ 372,890

2,410,500

		REVENUE SOURCES				
		Sales Tax Revenue, Fund Balance, or Debt Levy	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT & GRANTS	Registration Fee / Utility Revenue	
TOTAL						
Highway	A Bridge Replacement on CTH A - Design	\$ 95,000		\$ 75,000	\$ 20,000	
	B Bridge Replacement on CTH T	\$ 785,000		\$ 628,000	\$ 157,000	
	C Bridge Replacement on CTH H	\$ 805,000		\$ 644,000	\$ 161,000	
	D CTH HHH Reconstruction	\$ 2,971,585	\$ 260,159	\$ 2,674,426	\$ 37,000	
	E CTH CH in Dodgeville Design Contract	\$ 550,000		\$ 495,000	\$ 55,000	
	F Construction of Hollandale Shop 1 of 2	\$ 910,000	\$ 910,000			
	G Annual Tractor Lease	\$ 10,250		\$ 10,250		
	H Highway Seal Coating	\$ 792,280	\$ 792,280			
	I 3 Plow Trucks	\$ 795,000		\$ 795,000		
	J 3 Section Crew Cab Dump Body Trucks	\$ 195,000		\$ 195,000		
	K Replacement of Work Zone Arrow Boards	\$ 20,000		\$ 20,000		
		\$ -				
Sheriff	L Replacement of three squad cars	\$ 200,000	\$ 200,000			
	M Replace Radar or speed detection equipment in squad cars	\$ 90,000	\$ 90,000			
	N Drone Replacement	\$ 10,000	\$ 10,000			
		\$ -				
Courthouse	O Tuck Point exterior Walls of Courthouse	\$ 300,000	\$ 300,000			
	P Replace Wall Sconces to LED in Concourse on 1st and 2nd Floor	\$ 5,000	\$ 5,000			
	Q Replace Furniture in Planning and Development Office	\$ 8,000	\$ 8,000			
		\$ -				
Airport	R Taxiway 7, Parking Area, and Grading for Hanger 38	\$ 383,333	\$ 18,750	\$ 8,333	\$ 356,250	
Land	S Dam Repair/Replacement Fund	\$ 30,000	\$ 30,000			
	T Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000			
HHS	U Replace Antifreeze System with a Dry System	\$ 10,000	\$ 60,000			
	V Paint Health Dept and Breakrooms	\$ 15,000	\$ 15,000			
	W Paint UW Extension Offices	\$ 10,000	\$ 10,000			
	X Air Duct Cleaning	\$ 37,635	\$ 37,635			
Other	Y Electric Energy Inventory, Use, and Improvement Plan	\$ 75,000	\$ 25,000	\$ 50,000		
	Z Broadband Project/Investment	\$ 250,000	\$ 250,000			
Subtotal		\$ 9,358,083	\$ 3,026,824	\$ 1,028,583	\$ 4,922,676	\$ 430,000

2,455,000

2027

		REVENUE SOURCES				
		Sales Tax Revenue, Fund Balance, or Debt Levy	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT & GRANTS	Registration Fee / Utility Revenue	TOTAL
Highway	A	Replace Bridge on CTH HH Design	\$ 60,000		\$ 48,000	\$ 12,000
	B	Replace Bridge on CTH Q Design	\$ 96,000		\$ 80,000	\$ 16,000
	C	Replace Bridge on CTH A Design	\$ 1,000,000		\$ 800,000	\$ 200,000
	D	Reconstruct CTH CH in Dodgeville	\$ 2,556,080		\$ 2,406,080	\$ 150,000
	E	Construct Phase 1 of Hollandale Outlying Shop	\$ 910,000	\$ 910,000		
	F	UNKNOWN CHIP project	\$ 1,502,000	\$ 1,350,000	\$ 152,000	
	G	Highway Seal Coating	\$ 871,508	\$ 871,508		
	H	Annual Tractor Lease Program	\$ 10,250	\$ 10,250		
	I	Skid Loader Upgrade Program	\$ 5,200	\$ 5,200		
	J	Replace 3 Plow Trucks	\$ 795,000	\$ 795,000		
	K	Replace 3 Section Crew Trucks	\$ 270,000	\$ 135,000	\$ 135,000	
	L	Replace Grader with a Wing Plow Truck	\$ 225,000	\$ 225,000		
	M	Snow Pusher Attachment for End Loader	\$ 13,600	\$ 13,600		
Sheriff	N	Replace Fencing between LEC and Highway	\$ 25,000	\$ 25,000		
	O	Replace UTV	\$ 20,000	\$ 20,000		
	P	Replace Vehicles including "upfit" costs	\$ 200,000	\$ 200,000		
Courth	Q	Add Sprinkler System to Courthouse	\$ 280,000	\$ 280,000		
Airport	R	North Property Acquisition	\$ 308,500	\$ 308,500		
	S	Design Nested Tee Hanger #38	\$ 166,666	\$ 8,333	\$ 158,333	
Land	T	Blackhawk Lake Dam Fund		\$ 5,000		
	U	Dam Repair/Replacement Fund	\$ 35,000	\$ 35,000		
HHS	V	Paint Social Services Offices and Suite Hallways	\$ 15,000	\$ 15,000		
Other	W	Add Electrical to Bloomfield Pavilion and Porta Potty area	\$ 5,000	\$ 5,000		
Subtotal			\$ 9,369,804	\$ 4,181,941	\$ 1,170,450	\$ 3,644,413
						\$ 378,000

2,455,000