

# CAPITAL IMPROVEMENT PLAN



**2022 - 2026**

## Table of Contents

<u>Item</u>	<u>Page</u>
Introduction	1
Summary – Five Year	2
Analysis	3-11
 <b>Projects by Department/Office:</b>	
Sheriff's Office	12-14
Southern Wisconsin Regional Airport	15-30
Communications Center	31-40
Council on Aging	41
Land Information Office	42-43
Facilities Management – Courthouse	44-48
Facilities Management – Diversion	49
Facilities Management – Public Works	50-54
Facilities Management – Dr. Daniel Hale Williams Rock County Resource Center	55
Facilities Management – Fairgrounds	56-59
Facilities Management – Health Care Center	60
Facilities Management – Sheriff's Office	61-62
Facilities Management – Youth Services Center	63-64

Facilities Management – UW-Extension	65
Facilities Management – UW-Whitewater at Rock County	66
Facilities Management – Rock Haven	67-68
Public Works – Parks	69-74
Public Works – Motor Pool	75
Public Works – Highway Construction Summary	76
Public Works – Highway Equipment Summary	77-78
Information Technology	79-83

## Introduction to the 2022-2026 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 July provides the County Board of Supervisors more notice of projects and helps differentiate it from the operating budget process.
- Most projects are proposed to be funded with sales tax or other dedicated funding sources. Larger projects such as buildings, building improvements or roads would be funded by bonding/debt financing.
- The County's portion of Public Works Department bridge and highway construction projects is typically funded through long-term financing as these are large expenses that cannot be absorbed in a single year and the roads are projected to last beyond the typical 10-15 year debt repayment period. Public Works equipment is purchased with cash in the cost pool and depreciated over the typical life of the piece of equipment. This allows expenses to be charged back to capital highway construction projects or maintenance activities.
- The Public Works Department summaries provide more detail about bridge, highway construction, and equipment purchases. Along with the typical location, planned construction/purchase year, and cost information, priority level and objective industry measures such as Sufficiency Rating (0-100 rating considering structural factors noted during a bridge inspection, a bridge's geometry and the amount of traffic the bridge handles) and Pavement Surface Evaluation and Rating (PASER) (1-10 rating, 1 – extremely poor, 10 – new construction) have been included to quantify the condition of the bridge or road.
- There are 36 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 "22" are new in 2022) 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.

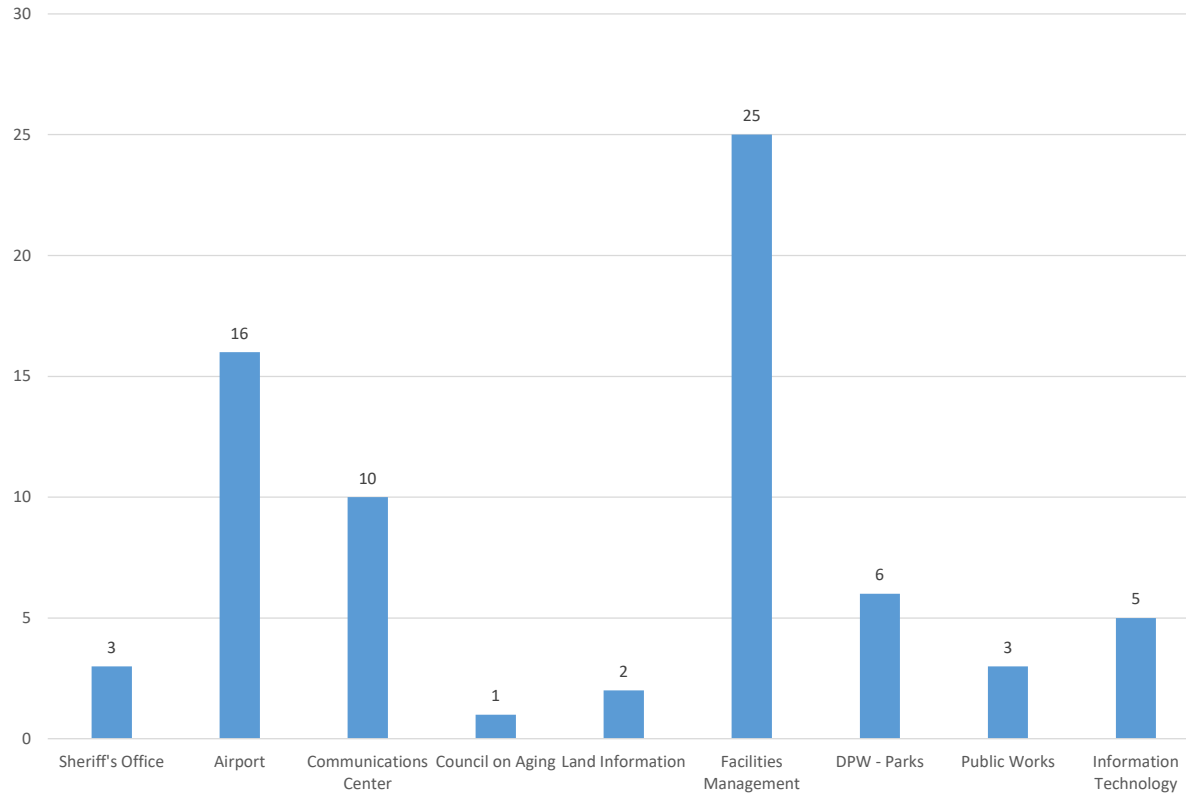
**2022-2026 Capital Improvement Plan - Five Year Summary**

Dollars in Thousands

<b>DEPARTMENT/OFFICE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>TOTAL</b>
Sheriff's Office	632.8	825.5	457.0	608.0	482.0	3,005.3
Airport	4,460.0	581.0	5,900.0	3,050.0	1,600.0	15,591.0
Communications Center	1,170.0	575.0	45.0	300.0	1,000.0	3,090.0
Council on Aging	140.0	140.0	74.0	74.0	78.0	506.0
Land Records	0.0	0.0	0.0	60.0	225.0	285.0
Facilities Management - Courthouse	1,568.0	280.0	350.0	0.0	0.0	2,198.0
Facilities Management - Diversion	176.0	0.0	0.0	0.0	0.0	176.0
Facilities Management - Public Works	1,360.0	325.0	5,500.0	0.0	0.0	7,185.0
Facilities Management - Dr. Daniel Hale Williams Rock County Resource Center	60.0	0.0	0.0	0.0	0.0	60.0
Facilities Management - Fairgrounds	1,000.0	6,282.0	0.0	2,048.0	2,683.0	12,013.0
Facilities Management - Health Care Center	0.0	890.0	1,900.0	0.0	0.0	2,790.0
Facilities Management - Sheriff's Office	96,600.0	0.0	250.0	500.0	0.0	97,350.0
Facilities Management - Youth Services Center	250.0	90.0	0.0	0.0	0.0	340.0
Facilities Management - UW Extension	136.0	0.0	0.0	0.0	0.0	136.0
Facilities Management - UW-Whitewater at Rock County	44.0	258.0	143.0	121.0	66.0	632.0
Facilities Management - Rock Haven	206.0	30.0	30.0	30.0	0.0	296.0
Public Works - Parks	195.0	345.0	325.0	150.0	125.0	1,140.0
Public Works - Motor Pool	66.2	91.2	98.7	183.1	164.9	604.1
Public Works - Construction	6,379.0	6,072.0	7,572.0	7,622.0	6,986.0	34,631.0
Public Works - Equipment	4,290.0	4,100.0	3,700.0	3,895.0	3,295.0	19,280.0
Information Technology	376.0	0.0	0.0	0.0	0.0	376.0
<b>Total</b>	<b>119,109.0</b>	<b>20,884.7</b>	<b>26,344.7</b>	<b>18,641.1</b>	<b>16,704.9</b>	<b>201,684.4</b>

# Analysis

**Number of Projects by Department**



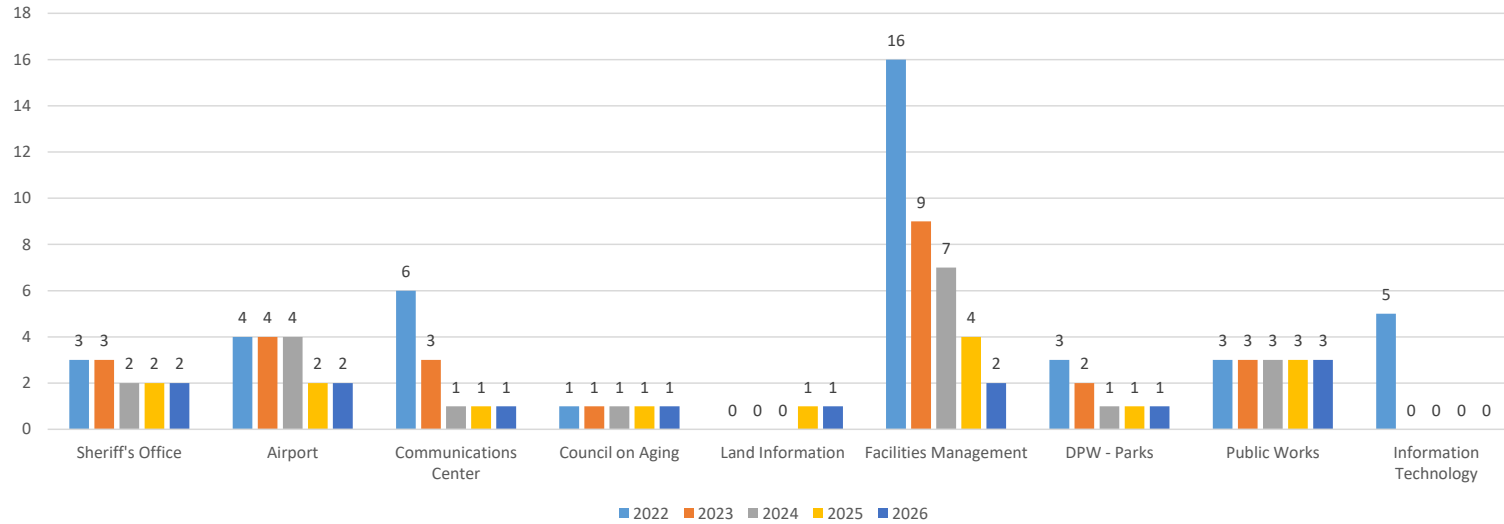
**Number of Projects by Department**

Department	Projects
Sheriff's Office	3
Airport	16
Communications Center	10
Council on Aging	1
Land Information	2
Facilities Management	25
DPW - Parks	6
Public Works	3
Information Technology	5
<b>Total</b>	<b>71</b>

**Analysis Notes:**

- This page counts the total number of projects submitted by each department. It is important to note that although the Public Works department has many highway projects scheduled over the next 5 years, these were not counted as individual projects. The highway projects were counted in total as one project per year in the table above. The individual number of highway construction projects per year can be found later in the analysis section.
- The two departments with the most projects in the 2022-2026 CIP are Facilities Management (25 projects, or 35%) and the Airport (16 projects, or 23%).

**Number of Projects by Year**



**Number of Projects by Year**

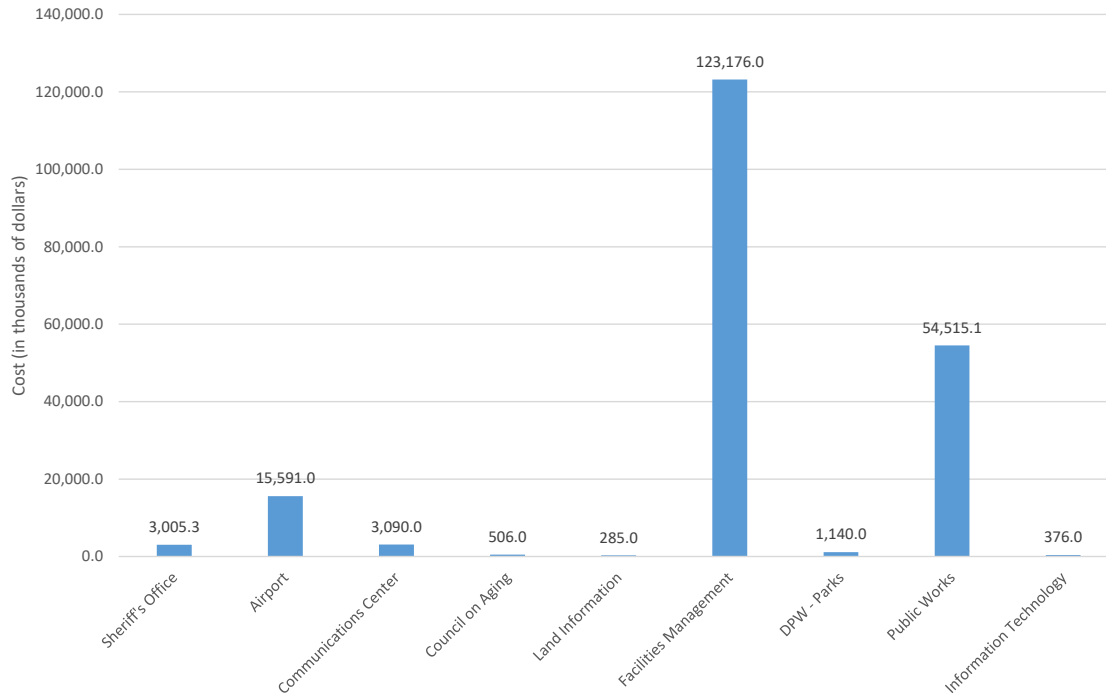
Department	2022	2023	2024	2025	2026
Sheriff's Office	3	3	2	2	2
Airport	4	4	4	2	2
Communications Center	6	3	1	1	1
Council on Aging	1	1	1	1	1
Land Information	0	0	0	1	1
Facilities Management	16	9	7	4	2
DPW - Parks	3	2	1	1	1
Public Works	3	3	3	3	3
Information Technology	5	0	0	0	0
<b>Total</b>	<b>41</b>	<b>25</b>	<b>19</b>	<b>15</b>	<b>13</b>

**Analysis Notes:**

- The majority of projects in the 2022-2026 CIP (41 of 71, or 58%) are requesting funding in the first year of the plan. The number of projects per year decreases through 2026, with 13 projects currently planned.
- All departments included in the CIP have submitted projects for every year of the plan, except for two - Land Information submitted one project for



### Total Cost of Projects by Department



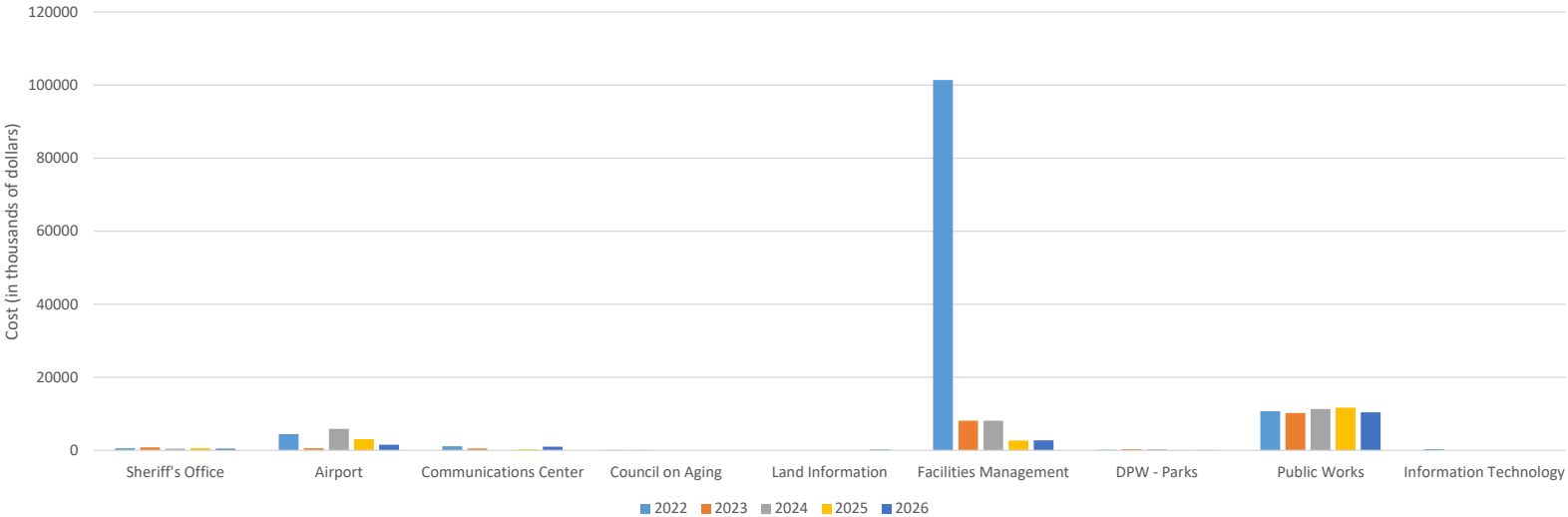
### Cost of Projects by Department (in thousands)

Department	Total Cost
Sheriff's Office	3,005.3
Airport	15,591.0
Communications Center	3,090.0
Council on Aging	506.0
Land Information	285.0
Facilities Management	123,176.0
DPW - Parks	1,140.0
Public Works	54,515.1
Information Technology	376.0
<b>Total</b>	<b>201,684.4</b>

#### Analysis Notes:

- The two departments with the highest project costs are Facilities Management (61% of total), followed by Public Works – Highway (27% of total).
- Three of the nine departments with CIP projects (33%) have total costs under \$1 million.

### Cost of Projects by Year



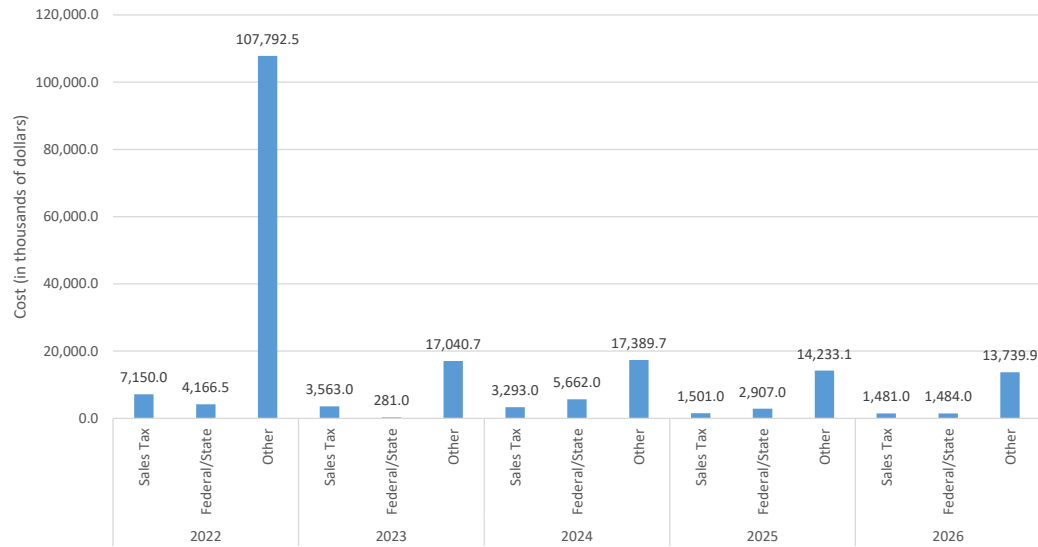
### Cost of Projects by Year (in thousands)

Department	2022	2023	2024	2025	2026
Sheriff's Office	632.8	825.5	457.0	608.0	482.0
Airport	4,460.0	581.0	5,900.0	3,050.0	1,600.0
Communications Center	1,170.0	575.0	45.0	300.0	1,000.0
Council on Aging	140.0	140.0	74.0	74.0	78.0
Land Information	0.0	0.0	0.0	60.0	225.0
Facilities Management	101,400.0	8,155.0	8,173.0	2,699.0	2,749.0
DPW - Parks	195.0	345.0	325.0	150.0	125.0
Public Works	10,735.2	10,263.2	11,370.7	11,700.1	10,445.9
Information Technology	376.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>119,109.0</b>	<b>20,884.7</b>	<b>26,344.7</b>	<b>18,641.1</b>	<b>16,704.9</b>

### Analysis Notes:

- 2022 has the most projects and the highest total projected cost at \$119,109,000. This total is \$92,764,300 higher than the next highest year (2024) due to the high cost of the Sheriff's Office renovation project in 2022.
- Total costs are much lower in 2025-2026, as there is a large reduction in Facilities Management costs estimated for those years.

**Total CIP Costs by Funding Type**



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

Department	2022			2023			2024			2025			2026		
	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	245.0	0.0	387.8	480.0	0.0	345.5	55.0	0.0	402.0	200.0	0.0	408.0	65.0	0.0	417.0
Airport	364.0	4,056.5	39.5	290.0	171.0	120.0	195.0	5,605.0	100.0	200.0	2,850.0	0.0	175.0	1,425.0	0.0
Communications Center	1,170.0	0.0	0.0	575.0	0.0	0.0	45.0	0.0	0.0	300.0	0.0	0.0	1,000.0	0.0	0.0
Council on Aging	0.0	110.0	30.0	0.0	110.0	30.0	0.0	57.0	17.0	0.0	57.0	17.0	0.0	59.0	19.0
Land Information	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	50.0	0.0	175.0
Facilities Management	4,800.0	0.0	96,600.0	1,873.0	0.0	6,282.0	2,673.0	0.0	5,500.0	651.0	0.0	2,048.0	66.0	0.0	2,683.0
DPW - Parks	195.0	0.0	0.0	345.0	0.0	0.0	325.0	0.0	0.0	150.0	0.0	0.0	125.0	0.0	0.0
Public Works	0.0	0.0	10,735.2	0.0	0.0	10,263.2	0.0	0.0	11,370.7	0.0	0.0	11,700.1	0.0	0.0	10,445.9
Information Technology	376.0	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
<b>Total</b>	<b>7,150.0</b>	<b>4,166.5</b>	<b>107,792.5</b>	<b>3,563.0</b>	<b>281.0</b>	<b>17,040.7</b>	<b>3,293.0</b>	<b>5,662.0</b>	<b>17,389.7</b>	<b>1,501.0</b>	<b>2,907.0</b>	<b>14,233.1</b>	<b>1,481.0</b>	<b>1,484.0</b>	<b>13,739.9</b>

**Analysis Notes:**

- By far, "other" funding is the most requested funding type, due to the amount of borrowing required for large construction projects. Overall, \$170,195,900 of "other" funding is requested for the 2022-2026 CIP projects. This accounts for about 84% of total project costs.
- However, highway projects have been classified as "other" because they are mostly funded with financing, but a portion of sales tax revenue each year is typically used to reduce the amount of financing needed for highway projects. Since the total above does not include this sales tax usage, this estimate is slightly high.
- It is clear from the amount of sales tax available in prior years that the amount requested for 2022 is probably not realistic. The amount of sales tax requested in 2023-2026 is within the historically available amount.

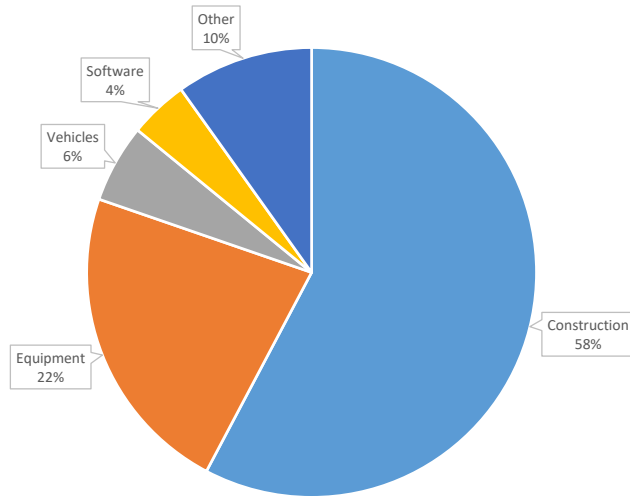
### Number of Projects by Type

Type	2022	2023	2024	2025	2026	Total
Construction	20	14	12	8	6	41
Equipment	11	6	3	1	2	16
Vehicles	4	4	4	4	4	4
Software	1	1	0	1	0	3
Other	5	0	0	1	1	7

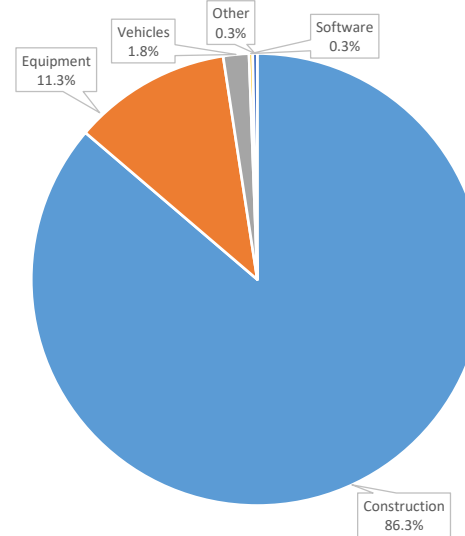
### Value of Projects by Type (in thousands)

Type	2022	2023	2024	2025	2026	Total
Construction	111,374.0	14,833.0	21,870.0	13,521.0	12,360.0	173,958.0
Equipment	6,454.0	5,255.0	3,845.0	3,895.0	3,395.0	22,844.0
Vehicles	785.0	696.7	629.7	865.1	724.9	3,701.4
Software	125.0	100.0	0.0	300.0	0.0	525.0
Other	371.0	0.0	0.0	60.0	225.0	656.0

Percentage of Total Projects by Type



Percentage of Total Value of Projects by Type



### Analysis Notes:

- Construction projects make up the majority of projects in the CIP, at a total of 41. This number would be even higher if highway and bridge construction projects were counted individually. Construction projects are the most numerous type in every year of the plan.
- Equipment purchases are the second most common type of project in the CIP at a total of 16.
- Vehicle purchases stay 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 86% of expenses are attributed to construction projects. Equipment purchases make up 11% of costs, and all other projects combined make up approximately 2% of total costs.

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

Department	One-Year Projects	Ongoing/Multi-Year	Total
Sheriff's Office	0	3	3
Airport	11	5	16
Communications Center	8	2	10
Council on Aging	0	1	1
Land Information	0	2	2
Facilities Management	17	8	25
DPW - Parks	3	3	6
Public Works	0	3	3
Information Technology	5	0	5
<b>Total</b>	<b>44</b>	<b>27</b>	<b>71</b>

**Percentage of 2022 Projects Planned in Advance (% on last year's CIP)**

Department	# of 2022 Projects	# on 2021 CIP	% Planned in Advance
Sheriff's Office	3	3	100%
Airport	4	3	75%
Communications Center	6	2	33%
Council on Aging	1	1	100%
Land Information	0	0	-
Facilities Management	16	7	44%
DPW - Parks	3	2	67%
Public Works	3	3	100%
Information Technology	5	0	0%
<b>Total</b>	<b>41</b>	<b>21</b>	<b>51%</b>

**Analysis Notes:**

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

- 62% projects in the 2022-2026 CIP are estimated to require one year of funding. The remaining 38% of projects would need more than one year of funding to be completed.
- Facilities Management has the most one-year and multi-year projects since they have more projects in the CIP than any other department. The Airport has the second highest number of one-year and multi-year projects.
- Information Technology only submitted one-year projects, while the Sheriff's Office, Council on Aging, Land Information, 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, half of the projects in the CIP that are planned to be completed/have work done in 2022 were present on last year's CIP.
- 3 of the 8 departments with CIP projects planned for 2022 had all of their projects planned in advance (present on the 2021 CIP).

## Construction/Repair/Renovation Projects by Location

Location	2022	2023	2024	2025	2026	Total
Public Works - Highway	4	3	5	4	1	17
Airport	2	2	3	2	1	10
Public Works - Parks	3	2	1	1	1	6
Courthouse	3	2	2	0	0	5
DPW	3	2	1	0	0	4
Fairgrounds	1	1	0	1	1	4
Sheriff's Office/Jail	1	0	1	1	0	2
Rock Haven	2	1	1	1	0	2
Youth Services Center	1	1	0	0	0	2
911 Communications Center	0	0	0	0	1	1
Diversion	1	0	0	0	0	1
Health Care Center	0	1	1	0	0	1
UW-Whitewater at Rock County	1	1	1	1	1	1
UW-Extension	1	0	0	0	0	1

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

### Analysis Notes:

#### Construction/Repair/Renovation Projects by Location

- 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 2022-2026 columns because some projects will take more than one year to complete.
- This table lists highway and bridge projects individually so that the total number of these types of projects is visible. When listed this way, highway projects make up the largest number of total construction projects.
- 2022 has the highest number of construction projects overall. County locations with the most construction projects scheduled for 2022 include the DPW, Courthouse, and Parks (at 3 projects each).

**Projects not Funded in 2021, Requested Again in 2022**

Department	Project Name	Project Number	2021 Cost	2022 Cost
Airport	SRE Broom Truck Replacement	17-39	382.0	820.0
Facilities Management	Courthouse Boiler Replacement	19-08	500.0	1,000.0
Facilities Management	Diversion Building Roof Replacement	21-10	176.0	176.0
Facilities Management	UW Extension Building Roof Replacement	21-11	136.0	136.0
Facilities Management	Edgerton Garage Replacement	16-19	400.0	400.0
Facilities Management	Installation of HVAC in Connector Buildings at Rock Haven	21-15	160.0	176.0
DPW - Parks	Magnolia Bluff Park - New Shelter	16-30	70.0	125.0
DPW - Parks	Sportsman's Park - Replace Shelter	17-43	12.5	20.0

**Projects Started in 2021 (or earlier) with Work Requested to Continue in 2022**

\*excludes yearly, repeated purchases

Department	Project Name	Project Number
Airport	Rehab Runway 4-22	17-35
Communications Center	MASTR III Replacement	18-01
Communications Center	Cielo Microwave Radio Update	21-05
Facilities Management	Courthouse Brick Tuckpointing, Caulking and Sealing	18-07
Facilities Management	DPW Installation of a Repeater System	07-12
Facilities Management	Sheriff's Office - LES/Jail Renovation Project	20-13

**Analysis Notes:**

- In total, there are 8 projects on the 2022 CIP that requested funding in 2021 but were not funded. These 8 projects are now asking for funding in 2022 instead. Five of these projects are from Facilities Management, two are from DPW – Parks, and one is from the Airport. These projects are estimated to cost about \$2,853,000 in 2022. This is an increase in cost from 2021, as some projects have been revised and others have seen an increase in price.
- 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 6 projects of this type on the 2022 CIP that had work started in 2021 or earlier. Most of these are construction or equipment replacements that are budgeted to take multiple years to complete.
- Facilities Management has the most ongoing projects of this type, with three total. The Communications Center has two, and the Airport has one.

# 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 over ninety vehicles in the fleet utilized for Patrol, Court Services, Investigations, Tactical Response, Rescue Operations, Jail Operations, Prisoner Transport and a variety of other situations. During 2022, the Sheriff's Office plans to purchase six Dodge Durango Police Vehicles, two Chevy Tahoe Police Vehicles, and one Ford Pickup Police Vehicle for \$387,850. The vehicle replacement plan accounts for the Patrol Squads to be traded out between one to two years depending on mileage, performance, damage from accidents, etc. Vehicles that have an appropriate amount of lifespan left are changed over for other use, such as Detective, Civil Process, Court Services, Administration, etc.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>	387.8	345.5	402.0	408.0	417.0	1,960.3
<b>TOTAL</b>	387.8	345.5	402.0	408.0	417.0	1,960.3

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

**PROJECT NAME:** Specialty Vehicles Replacement Program

**PROJECT NUMBER:** 12-01

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The Sheriff's Office has 17 specialty vehicles that it deploys during emergency situations. The incidents that these vehicles would respond to include water rescue/recovery, off road emergencies, tactical callouts or emergencies requiring a mobile command post. In 2022, the Sheriff's Office plans to purchase a Communication and Intelligence Operations Vehicle for \$95,000, a Utility Task Vehicle for \$22,000, a replacement snowmobile for \$10,000 and two Speed trailers to replace the two that are 12-14 years old, for \$32,000 each. For 2023, the Sheriff's Office plans to work with JPD and BPD to replace the jointly owned BEARCAT Armored Rescue Vehicle for \$120,000 (our share). The Sheriff's Office will look to replace a smaller patrol boat in 2024, for \$20,000. Also in 2024, the Sheriff's Office plans to purchase a Multi-use utility trailer for \$35,000. For 2025, the Sheriff's Office is looking to purchase a Mobile Command Post for \$200,000. In 2026, the Sheriff's Office plans to purchase a new Water Rescue Dive Van for \$65,000.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	191.0	120.0	55.0	200.0	65.0	631.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	191.0	120.0	55.0	200.0	65.0	631.0

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

**PROJECT NAME:** Radio Replacement

**PROJECT NUMBER:** 16-02

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

This is the radio replacement plan for the Sheriff's Office Portable and Mobile Radios. We purchased 125 portable radios in 2021. We plan to purchase 10 more in 2022 along with 2 additional battery conditioners and other equipment for a total of \$54,000. The Sheriff's Office would like to replace the Mobile Radios (90) in 2023. While these were originally purchased in 2010, they are subject to less wear and tear than Portable Radios that are worn on the duty belt and have daily outside use. After the mobile radios are purchased in 2023, there should not be a radio replacement needed prior to 2033.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	54.0	360.0				414.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	54.0	0.0	0.0	0.0	0.0	414.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Rehab Runway 4-22

**PROJECT NUMBER:** 17-35

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

Rehab Runway 04/22. This runway is mostly asphalt, 6,200' long by 150' wide. Engineering design work is complete. The project is going out for bid May/June 2021. The County approved \$9,000 in 2020 to support local design expenses. This runway's last extensive project was in 1974. Since that time, the runway has been given a series of band-aid repairs including partial and full depth crack repairs and micro-surfacing. The last repair in 2004 removed and replaced 2" of asphalt to extend the pavement life an additional 5 years. The project would be funded using 90% federal aid, 5% state aid (aviation dollars) and 5% local funds. There is a chance this work could be completed yet in 2021, and a budget amendment would be requested to use airport capital improvement funds.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	170.0					170.0
<b>FEDERAL/STATE</b>	3,230.0					3,230.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	3,400.0	0.0	0.0	0.0	0.0	3,400.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** SRE Broom Truck Replacement

**PROJECT NUMBER:** 17-39

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

**DESCRIPTION AND JUSTIFICATION:**

Replace the 1995 Wausau Broom truck, which is used for brooming snow and slush off of the runways in the winter and removing loose debris in the summer months. SRE equipment purchase was petitioned in 2012 with the state Bureau of Aeronautics. It was determined Feb 22, 2021 that petition has expired and a new one must be accomplished. However, the state advised that apportionment money may be used. This means our local share would be 5%. The state also approved the pursuit of a Multi-Function Equipment truck. This would be a plow/broom combination. These have become quite popular at other airports due to the efficiency of staff and equipment coverage during a snow event. A new MFE truck is estimated at a cost of \$820,000. We would sell our existing broom truck at auction once the new truck arrived. Production may take up to 11 months. \$39,500 has already been approved in previous budgets.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	1.5					1.5
<b>FEDERAL/STATE</b>	779.0					779.0
<b>OTHER</b>	39.5					39.5
<b>TOTAL</b>	820.0	0.0	0.0	0.0	0.0	820.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Maintenance Building Rehab.

**PROJECT NUMBER:** 22-01

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

There has been much discussion in recent years about the maintenance and Aircraft Rescue Fire Fighting storage facility. It's being reviewed as part of a long-term master plan. In the near-term, there are several issues that need addressing. The old portion of the building has several roof leaks, the insulation is bad, and the remaining heater systems installed are very inefficient. We have replaced the lighting, two overhead door systems, and one overhead door in the past two years in an effort to update the building. I don't feel a brand new building with the size needed will occur in the next 3-5 years. Therefore, we would need to make some modifications of the existing building to maintain our asset.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	190.0					190.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	190.0	0.0	0.0	0.0	0.0	190.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Conduct Wildlife Hazard Assessment

**PROJECT NUMBER:** 22-02

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

**DESCRIPTION AND JUSTIFICATION:**

During the 2019 FAA Part 139 safety inspection, it was recommended that a Wildlife Hazard Impact Study be accomplished. A wildlife study should be accomplished every ten years and our last one was completed in 2011. Initially, FAA and state officials felt we could roll that project into the ALP/Master plan project. However, during a Feb 22, 2021 capital improvement planning meeting with state and federal officials, it was decided that this should be an independent project. The state has a person completing training to become certified in this area. It was unknown how much this service would cost, but it would be substantially less expensive versus a contractor. This would qualify as a 90-5-5% split.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	2.5					2.5
<b>FEDERAL/STATE</b>	47.5					47.5
<b>OTHER</b>						0.0
<b>TOTAL</b>	50.0	0.0	0.0	0.0	0.0	50.0

**DEPT/OFFICE:** Airport

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

**PROJECT NUMBER:** 22-03

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

**DESCRIPTION AND JUSTIFICATION:**

This project was initiated in 2019. Engineers are in the design phase now. \$120,000 was approved in the 2020 budget for phase I of likely three phases. Engineers have a 60% design concept. The anticipated cost remains uncertain. New hangar construction continues to occur, but new tenants are building in other green space so far. The available green space is shrinking. Ramp construction includes building a public use taxiway lane and installing more aircraft tie-down points and apron to serve at least 4 future corporate hangar sites. The original development site was constructed in 1995 in conjunction with the airport sewer and water project. The area is adjacent to STH51 and offers high profile, easy access sites. The project would likely be funded using 80% state aid (aviation dollars), with the remaining 20% funded locally.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		75.0				75.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>		120.0				120.0
<b>TOTAL</b>	0.0	195.0	0.0	0.0	0.0	195.0



**DEPT/OFFICE:** Airport

**PROJECT NAME:** Purchase Bobcat VersaHandler with Plow & Bucket

**PROJECT NUMBER:** 22-04

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

We would like to replace our 2003 Volvo Endloader. This equipment was used in the DPW salt shed for many years and given to the airport when they upgraded equipment. Due to salt shed use, it has degraded and is in poor condition. Its only use now is in our sand shed. It has limited power and capability, so it's only used to load sand into the plow trucks when needed in the winter. We would like to replace it with a more versatile piece of equipment. A Bobcat Telehandler has more power, capabilities, and safety features, and would be used year-round with various projects. The main use would be as another tool to help efficiently plow snow off our ramps, particularly on ramps and parking lots. We would also buy a 18' plow at the same time. The remainder of Bobcat attachments which we already possess can be used with this machine. It could function as a man-lift, up to 23', for safe building maintenance projects. Also, we could use the arm extension for mowing steep banks, eliminating the chance of rollovers.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		140.0				140.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	140.0	0.0	0.0	0.0	140.0

**DEPT/OFFICE:** Airport

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

**PROJECT NUMBER:** 22-05

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

**DESCRIPTION AND JUSTIFICATION:**

Runways 4 and 14 have a Precision Approach Path Indicator system. They are located on the left side of each approach end of the runway at the touchdown point. They are a visual reference for a pilot in bad weather to locate the runway. We are responsible for maintaining these systems. Both have reached their life expectancy and are starting to show signs of failure. Both have seen an increase in maintenance repairs. This should qualify for 90-5-5% split.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		9.0				9.0
<b>FEDERAL/STATE</b>		171.0				171.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	180.0	0.0	0.0	0.0	180.0

**DEPT/OFFICE:** Airport

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

**PROJECT NUMBER:** 21-02

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

**DESCRIPTION AND JUSTIFICATION:**

The project would crackfill and chip seal Airport Road, S. Atlantis Drive, Columbia Road, S. Oakhill Ave, and the Terminal parking lot. 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.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		66.0				66.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	66.0	0.0	0.0	0.0	66.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** ARFF Facility

**PROJECT NUMBER:** 19-19

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

**DESCRIPTION AND JUSTIFICATION:**

Renovating, improving, or building a new maintenance facility has been an ongoing discussion for more than six years. \$100,000 has already been approved in previous budgets. The Aircraft Rescue Fire Fighting (ARFF) truck has been identified in the last three FAA inspections as having inadequate storage space. During an April 2020 planning meeting with state and engineer program managers, we discussed a new plan of priorities that may benefit the airport financially. 1) Pursue building a new ARFF building. This would only house ARFF equipment and minimal storage. This would most certainly qualify for federal dollars. 2) Expand existing building with one SRE bay large enough to house a multi-function unit and upgrade known mechanical issues. This may or may not receive federal or state dollars. Engineers are in the process of designing step 1 and providing initial estimates. The budgeted amount below is for both phases. Realistically, I don't envision a new building occurring for 3-5 years. I feel a stand-alone ARFF building possibly shared with Janesville Fire Department may be the best chance of receiving federal dollars.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>			50.0			50.0
<b>FEDERAL/STATE</b>			2,850.0			2,850.0
<b>OTHER</b>			100.0			100.0
<b>TOTAL</b>	0.0	0.0	3,000.0	0.0	0.0	3,000.0

**DEPT/OFFICE:** Airport

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

**PROJECT NUMBER:** 22-06

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

**DESCRIPTION AND JUSTIFICATION:**

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%.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>			125.0			125.0
<b>FEDERAL/STATE</b>			2,375.0			2,375.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	2,500.0	0.0	0.0	2,500.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Install Airport Security Improvements

**PROJECT NUMBER:** 18-19

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

**DESCRIPTION AND JUSTIFICATION:**

Project would upgrade existing vehicle and pedestrian gates, install security lighting, replace remaining gate operators 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. Original gate operators have become obsolete and parts availability is limited. The project could be funded using 90% federal aid, 5% state aid (aviation dollars), and 5% local funds.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>			15.0			15.0
<b>FEDERAL/STATE</b>			285.0			285.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	300.0	0.0	0.0	300.0

**DEPT/OFFICE:** Airport  
**PROJECT NAME:** Purchase Large Mower  
**PROJECT NUMBER:** 22-07  
**NEW OR ONGOING:** New (petitioned 2021)

**DESCRIPTION AND JUSTIFICATION:**

We will need to replace our existing 2007 Rhino FL-20 with a new version of a 20' bat-wing mower. We cover a lot of ground over the course of a summer. We must maintain grass within specific grass height standards. The existing mower has been good, but normal life expectancy is 15-20 years. This may qualify for a 90-5-5% split.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>			5.0			5.0
<b>FEDERAL/STATE</b>			95.0			95.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	100.0	0.0	0.0	100.0

**DEPT/OFFICE:** Airport

**PROJECT NAME:** Re-Configure Taxiway System

**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, and 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. This would definitely qualify for federal and state aid, with 5% being funded locally.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>				150.0		150.0
<b>FEDERAL/STATE</b>				2,850.0		2,850.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	3,000.0	0.0	3,000.0



**DEPT/OFFICE:** Airport

**PROJECT NAME:** Demolition of T-Hangar Building

**PROJECT NUMBER:** 21-04

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The airport constructed four T-hangars in the 1950's. Two have been removed. Two remain and are in use today. It has been discussed numerous times in recent years if the County should keep maintaining, build a new building, or get out of the t-hangar landlord business. The Airport Board made a decision in 2019 to keep marketing these hangars without making any significant changes through 2021. We need to forecast the removal of at least one of the buildings and be shovel ready for either the County to consider building a new hangar or privatizing and leasing the land. This would be 100% local.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>				50.0		50.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	50.0	0.0	50.0

**DEPT/OFFICE:** Airport  
**PROJECT NAME:** Rehab Taxiway Alpha  
**PROJECT NUMBER:** 22-08  
**NEW OR ONGOING:** New (petitioned 2021)

**DESCRIPTION AND JUSTIFICATION:**

Taxiway Alpha runs parallel to Runway 4-22. It's an asphalt taxiway that is showing signs of wear. We will do necessary asphalt crack sealing to prolong its life expectancy. However, we need to have a plan in place for a mill and overlay project within the next five years. It would be very likely to receive federal and state assistance at 90-5-5% split.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>					75.0	75.0
<b>FEDERAL/STATE</b>					1,425.0	1,425.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0	1,500.0	1,500.0

**DEPT/OFFICE:** 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-round piece of equipment used at the airport. It is extremely versatile with its various attachments. It has required some significant repairs in the past two years. We are hoping to get a few more years on the current model, but we definitely want to plan its replacement. This would be a local purchase.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>					100.0	100.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0	100.0	100.0

**DEPT/OFFICE:** Communications Center

**PROJECT NAME:** MASTR III Replacement

**PROJECT NUMBER:** 18-01

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The existing Harris MASTR III equipment for the public safety radio system is at End of Life and must be replaced. Most of the equipment was installed in the mid-1990s & 2001. We have already completed the Rock Fire Main & Central, County Main & Tac, Beloit Tac 1 & Janesville PD Main channels, Interop and the County & Janesville links to Beloit UHF channels. In 2022 we plan to update Beloit Tac 2 & Tac 8 (Citywide), Janesville Tac Repeater and all fireground channels. The Rock County Fire Officers Association has asked that we add some additional receiver sites to the fireground channels to improve coverage, so we will be looking into doing those improvements when the MASTRIII work is completed. After this we will have ten channels left to update and spare parts to purchase. If other priorities come up before 2023 we can wait on the remaining channels since we will have plenty of spare parts from the old MASTR IIIs in case of equipment problems. The remaining channels are lower priority channels and the spare parts can be budgeted after all channels have been updated..

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	240.0	395.0	45.0			680.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	240.0	395.0	45.0	0.0	0.0	680.0

**DEPT/OFFICE:** Communications Center

**PROJECT NAME:** Cielo Microwave Radio Update

**PROJECT NUMBER:** 21-05

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The existing Cielo microwave radios for the public safety radio system are 13 years old and due for replacement. There is a new Cielo product that will allow us to update the electronics in the microwave radios (on the tower & in the tower building) without having to purchase brand new equipment. The Cielo microwaves have worked well for us over the years and an update would be much less costly than purchasing brand new microwaves (app. \$180,000). We also would like to have spare parts on hand in case one of the links go down, so we do not have to wait for the part to be repaired and lose radio coverage in the area where the microwave is located. We replaced (2) of the (6) in 2021 and would like to replace the remaining (4) in 2022 as well as have a spare parts kit. This project could be scaled down and completed over the next two years if there are other priorities.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	90.0					90.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	90.0	0.0	0.0	0.0	0.0	90.0

**DEPT/OFFICE:** Communications Center

**PROJECT NAME:** Mindshare Radio Console Updates

**PROJECT NUMBER:** 22-10

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The current dispatch radio consoles that the telecommunicators use to page and communicate with the first responders on are in need of an update. They were purchased back in 2012 when the radio system was upgraded for the narrowband mandate in 2013. We have had issues with the consoles locking up and failing because the hardware is so old. Our vendor is having a hard time repairing them because the parts are difficult to locate, so new motherboards are now required if they cannot be fixed. With the network storm in late 2020 part of the reason we were unable to use the radio consoles was due to these lockups caused by the network issues, so until they are updated we could have that issue occur again. Currently we have 13 consoles that would require updating. This would also include upgrades to the speakers and other related hardware. With the building expansion in 2022 we would also like to add 2 radio consoles (\$35,000) for the additional dispatch positions we will be adding in the training room & in the supervisor area. The additional 2 positions could wait until 2023 if there are other priorities.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	160.0					160.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	160.0	0.0	0.0	0.0	0.0	160.0

**DEPT/OFFICE:** Communications Center

**PROJECT NAME:** Backup Site VPN Radios

**PROJECT NUMBER:** 22-11

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The radio consoles at our backup site are in need of updating. We currently have two mindshare (what is at the primary site) and 3 Telex (which have been there since the backup site opened in 2010). We would like to update all of these radios to VPN radio consoles similar to the VPN telephones that were purchased during COVID. This would allow the radios to be used outside of the backup site if ever necessary. They would have a backup radio control station that would allow them to work independent of the main radio system if that system failed for some reason. The laptops could be provided by County IT so that only the software and control station radio would be required.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	65.0					65.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	65.0	0.0	0.0	0.0	0.0	65.0

**DEPT/OFFICE:** Communications Center

**PROJECT NAME:** Backup Channels - Portable Coverage Improvement

**PROJECT NUMBER:** 22-12

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

In November 2020 the county experienced a "network storm" that significantly affected all systems connected to the county's network for over 11 hours. This included the public safety radio system. During this prolonged outage public safety utilized existing backup repeater channels that were installed some 6 years earlier. Because we had never had reason to use those channels for such a prolonged period of time it was unknown how the coverage would affect responders. It was determined that coverage needs to be improved on these channels not only for network events, but also so the channels can be utilized for other reasons on a day-to-day basis. While Rock County IT did physically separate the network in 2021 (so an event like this is much less likely to occur again) the Rock County Fire Officer's Association has suggested that the County improve portable coverage on these "off-network" channels (RF North, RF South, JPD Tac 3, County Tac 3 & Beloit Citywide). The receiver sites for each channel would be connected via FirstNet where possible & another solution would have to be worked out for areas where FirstNet's coverage is lacking. The other option is to utilize the funds to enhance our current main radio channels whereas if there was a network outage the new MASTR III equipment that was recently installed would revert to a single site repeater for each channel & FirstNet could be added to connect the existing equipment/sites for these channels. This would allow agencies to remain on their main channels and have the system automatically fail over to the backup system. We are hoping to contract with a consultant before the 2022 budget is due to get a recommendation of which solution would be the best long term solution for the funds being requested.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	450.0					450.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	450.0	0.0	0.0	0.0	0.0	450.0



**DEPT/OFFICE:** Communications Center

**PROJECT NAME:** New Generators at Avon, Clinton & Milton Tower Sites

**PROJECT NUMBER:** 22-13

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Currently there are no generators at the Avon, Clinton or Milton Tower locations. Over the years more and more equipment is being added to these locations to improve coverage throughout the county. Each site has a UPS, but if there is a prolonged outage we will lose these sites and coverage in those areas would be reduced until power is restored. We would like to add an NFPA standard generator at each site. This would require new cement slabs and possibly extensions to existing fence at each site.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	165.0					165.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	165.0	0.0	0.0	0.0	0.0	165.0

**DEPT/OFFICE:** Communications Center

**PROJECT NAME:** Generator & UPS at New County A Tower Replacement

**PROJECT NUMBER:** 21-06

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Both the generator and UPS at the 4601 W County A (New A) Tower site are 20 years old (installed with the tower building in 2001). Lifespan for both has been exceeded, but both units have been used minimally and maintained well, so we have not had too many issues. We do need to start thinking about replacing both in the next few years since this is the most important tower site for our public safety radio system.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		80.0				80.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	80.0	0.0	0.0	0.0	80.0

**DEPT/OFFICE:** Communications Center

**PROJECT NAME:** Automated Alerting System

**PROJECT NUMBER:** 22-14

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The Rock County Fire Association has requested we implement an automated alerting system to notify fire and EMS of calls for service. This would be software that would be integrated into our radio and computer-aided dispatch systems and allow for calls for service to be immediately & automatically paged versus the fire dispatcher being required to manually page agencies. The system would reduce the workload on the fire dispatcher and cut response times for fire and EMS responders. The cost would include the servers for the system and interface with the Motorola CAD system. User agencies would be required to purchase their own products if they wanted to expand their systems. We are still researching products since there are several on the market.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		100.0				100.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	100.0	0.0	0.0	0.0	100.0

**DEPT/OFFICE:** 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

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>				300.0		300.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	300.0	0.0	300.0

**DEPT/OFFICE:** Communications Center

**PROJECT NAME:** 9-1-1 Backup Site Re-location

**PROJECT NUMBER:** 22-16

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

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

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>					1,000.0	1,000.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0	1,000.0	1,000.0

**DEPT/OFFICE:** Council on Aging

**PROJECT NAME:** Transit Vehicle Replacement

**PROJECT NUMBER:** 17-02

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

Rock County Council on Aging Transit maintains a fleet of twelve ADA accessible vehicles that are used to provide transportation to older adults and persons with disabilities. The useful life of these vehicles is generally 5 years or 150,000 miles. Historically, however, transit vehicles often require disposal prior to this age as (1) they are no longer safe to transport passengers and cannot be repaired in a satisfactory manner, (2) are not in safe operating condition and estimates for repairs are high in comparison to the value of the vehicle, or (3) the estimate for repairs considerably exceeds the value of the vehicle. In 2020, Rock County Transit scheduled in excess of 15,600 one way trips. During 2020, the vehicles operated approximately 14,085 hours and accumulated 185,640 total miles. While 2020 numbers and totals are down from 2019 due to COVID, our numbers are again starting to climb and return to normal. The cost for a vehicle is covered by a federal grant which provides 80% of the funding, with the other 20% coming from the vehicle replacement trust fund. Currently the trust fund has a balance of \$112,766. In 2019, we anticipated needing to replace one bus per year through 2025, but we currently have two vehicles which will reach their retirement status in 2021. We will apply for funding to replace two vehicles in 2022, and it is anticipated that due to growth we will need to purchase another two in 2023. It is estimated that in 2024, 2025, and 2026 we can replace one bus each year.

**COST SUMMARY**

Dollars in Thousands

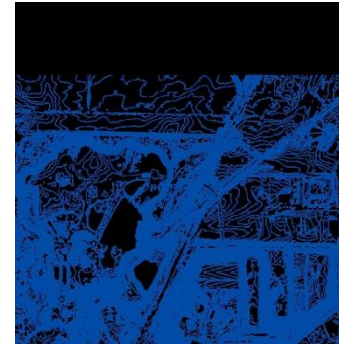
<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>	110.0	110.0	57.0	57.0	59.0	393.0
<b>OTHER</b>	30.0	30.0	17.0	17.0	19.0	113.0
<b>TOTAL</b>	140.0	140.0	74.0	74.0	78.0	506.0

**DEPT/OFFICE:** Land Information Office

**PROJECT NAME:** Elevation Data Update

**PROJECT NUMBER:** 12-09

**NEW OR ONGOING:** Ongoing



**DESCRIPTION AND JUSTIFICATION:**

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

**COST SUMMARY**

Dollars in Thousands

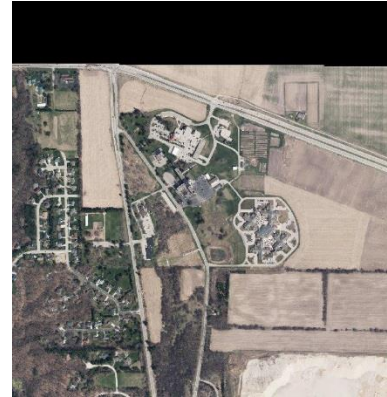
<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>					50.0	50.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>					175.0	175.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0	225.0	225.0

**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 12" resolution county-wide and 6" resolution over the Cities of Beloit and Janesville for an estimated cost of \$60,000. If economically feasible the County may collect 6" or 3" resolution county-wide. Orthoimagery has an average life cycle of 5 years. Current (6" resolution, county-wide) orthoimagery was flown in March of 2020 as a life cycle update. Orthoimagery should be flown again in 2025. The cost of the update would be financed from the sale of maps, retained fees, Wisconsin Land Information Program grants based on our eligibility and municipal mapping partners.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>				60.0		60.0
<b>TOTAL</b>	0.0	0.0	0.0	60.0	0.0	60.0



**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Courthouse Brick Tuckpointing, Caulking and Sealing

**PROJECT NUMBER:** 18-07

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

Tuck pointing, caulking and sealing the brick on the 1955 addition of the Courthouse. The 1955 addition of the Courthouse's mortar and caulk has deteriorated and is cracking. This is allowing water into the brick and causes further cracking of the brick. The metal brick support has rusted and causes further pressure, damage and openings in the brick. This metal would also be cleaned and sealed. In 2020, we had all the chalk joints on the 1999 edition replaced because it was failing. We have four (4) more years of tuck-pointing and repairs left to complete the 1955 section of the Courthouse. The tuck-pointing on the 1999 section is not in need of repair.



**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	200.0	200.0	200.0			600.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	200.0	200.0	200.0	0.0	0.0	600.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Courthouse Boiler Replacement

**PROJECT NUMBER:** 19-08

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The boilers are in need of replacement. The boiler tubes are 1/2 plugged not allowing proper heating. We struggle with maintenance and shut downs. We worked with Johnson Controls to develop a budget neutral boiler, pumps, and controls efficiency replacement and upgrade. It is budget neutral, only using capital cost avoidance. Therefore, I am requesting this in the 2022 Capital Budget.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	1,000.0					1,000.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	1,000.0	0.0	0.0	0.0	0.0	1,000.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Courthouse Elevator Controls Upgrade

**PROJECT NUMBER:** 22-17

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The elevator controls are in need of upgrading due to parts becoming obsolete. We would start with elevator #3.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		80.0				80.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	80.0	0.0	0.0	0.0	80.0

**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 it.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>			150.0			150.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	150.0	0.0	0.0	150.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Courthouse Roof Replacement

**PROJECT NUMBER:** 22-19

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Industrial Roofing Systems completed a roofing assessment for the Courthouse in an effort to develop a 3-5 year roofing replacement plan. There are a total of 28 roof sections. Roof sections 1, 2, 3, 5, 6, 9, 10, 12, 13, 14, 15 and 16 only have 1-2 years of life. They need replacement in 2022 due to deterioration, leaks, and because all of the sections were completed in 1997 and are beyond their useful life. We have been experiencing additional repair costs due to leaks and possible mold. I am requesting that we replace these sections in 2022.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	368.0					368.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	368.0	0.0	0.0	0.0	0.0	368.0

**DEPT/OFFICE:** Facilities Management  
**PROJECT NAME:** Diversion Building Roof Replacement  
**PROJECT NUMBER:** 21-10  
**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The Diversion roof shingles are starting to curl. Industrial Roofing completed a phase I assessment which indicated the roof is in need of replacement. The roof will need to have vents added, and adding the vents would require additional labor for replacing with another shingled roof. However, the additional labor would not be required if we replaced it with a metal roof. Based on the assessment, the cost for a metal roof will be less than the cost of the shingled roof. The metal roof carries a 30-year warranty and the shingled roof carries a 25-year warranty. We therefore plan to replace with the metal roof and fascia.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	176.0					176.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	176.0	0.0	0.0	0.0	0.0	176.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** DPW Installation of a Repeater System

**PROJECT NUMBER:** 07-12

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The Department of Public Works (DPW) has only one antenna site located at CTH A West of Janesville. In the event of a catastrophic failure, there would be no radio communications for DPW. Installing a repeater network around the County, using the antenna sites that the 911 Communications Center has, would make the DPW radios more reliable. It would also enhance the ability to "talk-in" to the Operations Control Center from vehicles working throughout the County. This is year two (2) of the 2-year project.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	30.0					30.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	30.0	0.0	0.0	0.0	0.0	30.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Edgerton Garage Replacement

**PROJECT NUMBER:** 16-19

**NEW OR ONGOING:** New

**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 would be focused on storing this additional equipment, as well as repositioning some items from the main shop in Janesville. First year is design fees, second year is for land acquisition and third year is for construction costs.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	400.0	250.0				650.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>			5,500.0			5,500.0
<b>TOTAL</b>	400.0	250.0	5,500.0	0.0	0.0	6,150.0



**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Storm Water Management Upgrade

**PROJECT NUMBER:** 22-20

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

We are experiencing flooding in many areas at the Department of Public Works (DPW) site due to storm water. The storm water management plan was designed in 1985 and is needing to be upgraded to handle today's storm water runoff.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	130.0					130.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	130.0	0.0	0.0	0.0	0.0	130.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Salt Shed in Orfordville

**PROJECT NUMBER:** 22-21

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The State Department of Transportation (DOT) is requesting us to install a new salt shed in Orfordville, and they will cover the cost. I am putting a request in so I have the budget authority to bid the project out, and the State DOT will reimburse us. This will give me the budget authority to get the shed built.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	800.0					800.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	800.0	0.0	0.0	0.0	0.0	800.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Dept. of Public Works (DPW) Concrete Approach Replacement

**PROJECT NUMBER:** 22-22

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Several concrete approaches at the overhead doors at the DPW garage in Newville are in need of replacement.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		75.0				75.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	75.0	0.0	0.0	0.0	75.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Man Lifts for Dr. Daniel Hale Williams Rock County Resource Center

**PROJECT NUMBER:** 22-23

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Due to the high ceilings in many areas, a small and medium Man Lift are needed so Maintenance has the ability to reach the heating, ventilation and lighting equipment that's located above the ceiling.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	60.0					60.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	60.0	0.0	0.0	0.0	0.0	60.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Replacement of the Grandstands

**PROJECT NUMBER:** 22-24

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The County Facilities Masterplan has us replacing the wooden grandstands as they are a liability to the County. We plan to replace with Aluminum ADA accessible grandstands. In 2019, we reviewed options for leasing grandstands or purchasing new. New is our most cost effective option.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	1,000.0					1,000.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	1,000.0	0.0	0.0	0.0	0.0	1,000.0

**DEPT/OFFICE:** Facilities Management

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

**PROJECT NUMBER:** 20-11

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The County Facilities Masterplan has us replacing the Craig Center with a new building and restrooms in 2023. This will also include the demo of the Rabbit Barn to make room for the new building.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>		6,282.0				6,282.0
<b>TOTAL</b>	0.0	6,282.0	0.0	0.0	0.0	6,282.0

**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.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>				2,048.0		2,048.0
<b>TOTAL</b>	0.0	0.0	0.0	2,048.0	0.0	2,048.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Fairgrounds Pavilion

**PROJECT NUMBER:** 22-25

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The County Facilities Masterplan calls for a Pavilion.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>					2,683.0	2,683.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0	2,683.0	2,683.0



**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Health Care Center Demolition

**PROJECT NUMBER:** 20-14

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Angus Young conducted a study on the Health Care Center when looking at converting it to office space. Because it was designed as a hospital, the floors and layout puts structure support beams in locations and reduces the ability to renovate and meet today's office efficiency standard. The Condition Assessment showed \$10,000,000 worth of equipment that is beyond its useful life. We will have all Departments vacated by 2023, leaving the building empty. Each year the demo costs go up. We are requesting to conduct the Hazardous Material Abatement in 2023 and demolition in 2024.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		890.0	1,900.0			2,790.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	890.0	1,900.0	0.0	0.0	2,790.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Pinehurst Building Demolition

**PROJECT NUMBER:** 22-26

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Due to the Sheriff's Office/Jail renovation project, the 1928 Pinehurst building will be vacated and needs to be demolished. 2024 is the hazardous material abatement with the demo being in 2025. This building is "cream city brick" and the brick will be recycled.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>			250.0	500.0		750.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	250.0	500.0	0.0	750.0

**DEPT/OFFICE:** Facilities Management

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

**PROJECT NUMBER:** 20-13

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

The Facilities Masterplan includes an addition to the Sheriff's Office for the Law Enforcement Program and renovation and addition to the Jail programs, to meet the future needs of Rock County and give us the ability to demo the 1924 Pinehurst Building. This does not add beds to the Jail and only adds programs. A "needs assessment" was conducted in 2020. A conceptual design consolidated services and unified the operations. Design development will be completed in 2021 with construction to begin in 2022 and be completed in 2025. Financing could be over two (2) budget cycles.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>						0.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>	96,600.0					96,600.0
<b>TOTAL</b>	96,600.0	0.0	0.0	0.0	0.0	96,600.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** YSC Boiler Replacement

**PROJECT NUMBER:** 22-27

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The four (4) boilers at the Youth Services Center are in need of replacement. They have developed leaks. They are 27 years old and beyond their useful life.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	250.0					250.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	250.0	0.0	0.0	0.0	0.0	250.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Fire Alarm System Replacement

**PROJECT NUMBER:** 22-28

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Fire alarm system replacement at the Youth Services Center. This fire alarm system is the original Siemens which was installed in 1994, and the parts are becoming obsolete.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		90.0				90.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	90.0	0.0	0.0	0.0	90.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** UW Extension Building Roof Replacement

**PROJECT NUMBER:** 21-11

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The UW Extension roof shingles are starting to curl. Industrial Roofing completed a Phase I Assessment which indicated the roof is in need of replacement. The roof will need to have vents added, and adding the vents will require additional labor for replacing with another shingled roof. However, the additional labor would not be required if we did a metal roof. Based on the assessment, the cost for the metal roof will be less than the cost of the shingled roof. The metal roof carries a 30-year warranty and the shingled roof carries a 25-year warranty. Therefore, we plan to replace with a metal roof and fascia.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	136.0					136.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	136.0	0.0	0.0	0.0	0.0	136.0

**DEPT/OFFICE:** Facilities Management

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

**PROJECT NUMBER:** 22-29

**NEW OR ONGOING:** New

**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. Roof sections 9, 10, 11, 12 and 13 need replacement within the next 3-5 years. I am requesting section 9 for 2022, section 10 for 2023, section 11 for 2024, section 12 for 2025 and section 13 for 2026.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	44.0	258.0	143.0	121.0	66.0	632.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	44.0	258.0	143.0	121.0	66.0	632.0

**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Rock Haven Carpet Replacement

**PROJECT NUMBER:** 22-30

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

As Rock Haven's carpet is showing signs of aging and damage, I am requesting \$30,000 in the 2022 budget to begin replacing worn or damaged carpeting with carpet tiles throughout the Rock Haven complex. We are also looking at \$30,000 yearly for the next four (4) years to replace carpet in resident rooms and common areas that are in need of replacement.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	30.0	30.0	30.0	30.0		120.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	30.0	30.0	30.0	30.0	0.0	120.0



**DEPT/OFFICE:** Facilities Management

**PROJECT NAME:** Installation of HVAC in Connector Buildings at Rock Haven

**PROJECT NUMBER:** 21-15

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

In 2013, when Rock Haven was constructed, no HVAC was installed in the connectors. This has created very hot/cold temperatures for the residents while they pass through the neighborhoods to the commons, and has made it difficult to maintain a steady temperature throughout the common building. I am requesting \$176,000 in the 2022 budget to install HVAC VAV's and controls to heat and cool all 4 connector locations at Rock Haven.

**Note: This is a 10% increase from last year's request due to an increase in material costs.**

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	176.0					176.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	176.0	0.0	0.0	0.0	0.0	176.0

**DEPT/OFFICE:** DPW - PARKS

**PROJECT NAME:** Magnolia Bluff Park - New Shelter

**PROJECT NUMBER:** 16-30

**NEW OR ONGOING:** Ongoing

**DESCRIPTION AND JUSTIFICATION:**

Install park shelter with modified electricity in Magnolia Bluff Park. The Rock County Parks, Outdoor Recreation and Open Space (POROS) Plan determined needed infrastructure improvements within the Park System. The POROS Plan recommends installation of a park shelter with electricity in Magnolia Bluff Park as one of those improvements.

\* Due to the unstable lumber market prices are subject to change \*

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	125.0					125.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	125.0	0.0	0.0	0.0	0.0	125.0

**DEPT/OFFICE:** DPW - PARKS

**PROJECT NAME:** Carver Roehl Park - Lighting

**PROJECT NUMBER:** 22-31

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

The Parks Department wishes to add 10 new LED path lights to the driveway at Carver Roehl Park. The work will include installing the 10 new concrete bases, poles and LED lights with photo sensing capability, trenching approximately 2000' of PVC conduit and wire from the existing power source at the pavilion, upgrading the breaker panel to accommodate the new service and restoration of the disturbed trenching area. This project will help the department address some concerns about safety in the park after dark during events as well as add an appealing feature to the park to help raise more rental opportunities.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	50.0					50.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	50.0	0.0	0.0	0.0	0.0	50.0

**DEPT/OFFICE:** DPW - PARKS

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

**PROJECT NUMBER:** 17-43

**NEW OR ONGOING:** New

**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. 2022 cost is for design, 2023 cost is for construction. \*

Due to the unstable lumber market prices are subject to change \*

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	20.0	325.0				345.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	20.0	325.0	0.0	0.0	0.0	345.0

**DEPT/OFFICE:** DPW - PARKS

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

**PROJECT NUMBER:** 18-18

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Replace shelter at Sweet-Allyn Park. The Rock County Parks, Outdoor Recreation and Open Space (POROS) Plan determined needed infrastructure improvements within the Park System. The POROS Plan recommends replacement of the shelter. Updating this pavilion would provide a better atmosphere for rentals and for the use of large events like Shopiere Days. 2023 cost is for design, 2024 cost is for construction.

\* Due to the unstable lumber market prices are subject to change \*

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>		20.0	325.0			345.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	20.0	325.0	0.0	0.0	345.0

**DEPT/OFFICE:** DPW - PARKS

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

**PROJECT NUMBER:** 16-27

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

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

\* Due to the unstable lumber market prices are subject to change \*

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>				150.0		150.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	150.0	0.0	150.0

**DEPT/OFFICE:** DPW - PARKS

**PROJECT NAME:** Gibbs Lake Shelter

**PROJECT NUMBER:** 21-18

**NEW OR ONGOING:** Ongoing

**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.

\* Due to the unstable lumber market prices are subject to change \*

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>					125.0	125.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	0.0	0.0	0.0	0.0	125.0	125.0

**DEPT/OFFICE:** DPW

**PROJECT NAME:** Motor Pool Vehicle Replacement

**PROJECT NUMBER:** 18-24

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

**DESCRIPTION AND JUSTIFICATION:**

PROJECT DESCRIPTION:

The project involves the replacement of Motor Pool vehicles for 9 departments shown below.

Vehicles	2022	2023	2024	2025	2026
Cars	0	2	1	2	1
Mid Size SUV	1	0	0	0	0
Mini Van	0	1	1	2	2
Full size Van	1	0	0	0	0
Trucks	0	0	1	2	2
<b>Totals</b>	2	3	4	6	5

PROJECT JUSTIFICATION:

Motor pool vehicles are projected to have 100,000 miles on them in the replacement year. The estimated (2021-2022) cost of these vehicles are: \$23,793.00 per SUV (AWD Ford Escape), \$28,116.00 per car (RWD Charger), \$30,545.00 per mini-van (Chrysler Voyager), \$33,108.00 per cargo/large van (Ford Transit), \$32,385.00 per truck (Silverado), \$40,524.00 per large SUV (Tahoe), and \$29,504.70 per mid size SUV (Traverse). 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 2022 through 2026 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 \$1795.00/unit which has been added to the following cost calculations.

**COST SUMMARY**

Dollars in Thousands

SOURCE OF FUNDS	2022	2023	2024	2025	2026	PROJECT TOTAL
SALES TAX						0.0
FEDERAL/STATE						0.0
OTHER	66.2	91.2	98.7	183.1	164.9	604.1
<b>TOTAL</b>	66.2	91.2	98.7	183.1	164.9	604.1



**Public Works CIP 2022 - Highway Construction Projects**

Priority	Project Location			Length (Miles)	Treatment	Paser Rating	ADT						
	Road Name	From	To					2022	2023	2024	2025	2026	
1	CTH F	W. High Street (Indianford)	Hain Road (Edgerton)	1.6	Reconstruction	2	870	\$470					
2	CTH A	USH 14	Tarrant Rd	3.0	Reconstruction	3	2900	\$3,724					
3	CTH M	IndianFord	Milton	5.2	Pulverize & Overlay	3	1400	\$1,989					
4	CTH O	Janesville	USH 14	2.4	Real Estate, Utilities	5	5900	\$197					
5	CTH N	STH 59	County Line	10.5	Pulverize & Overlay	5	7400		\$4,136				
6	CTH X	Hart Rd	Clinton	4.2	Pulverize & Overlay	4	2400		\$1,654				
7	CTH H	STH 11	USH 14	5.0	Design	5	4300		\$281				
8	CTH J	Avalon Rd	CTH O	2.0	Reconstruction	3	1700			\$2,634			
9	CTH X	Clinton	E. County Line	4.2	Pulverize & Overlay	4	2200			\$1,704			
10	CTH E	Janesville	USH 14	2.0	Pulverize & Overlay	3	3100			\$811			
11	CTH D	Janesville	Bass Creek Bridge	4.9	Pulverize & Overlay	4,5	5700			\$1,988			
12	CTH H	STH 11	USH 14	5.0	Real Estate, Utilities	5	4300			\$435			
13	CTH O	Janesville	USH 14	2.4	Reconstruction	5	5900					\$3,255	
14	CTH T	Hafeman Road	STH 11	2.0	Pulverize & Overlay	4	2700					\$836	
15	CTH H	STH 213	STH 11	6.4	Overlay	3,4	800					\$1,232	
16	CTH D	Bass Creek Bridge	Burton St	5.5	Pulverize & Overlay	4,5	5700					\$2,299	
17	CTH H	USH 14	STH 11	5.0	Reconstruction	5	4300						\$6,986
<b>Totals:</b>								<b>\$6,379</b>	<b>\$6,072</b>	<b>\$7,572</b>	<b>\$7,622</b>	<b>\$6,986</b>	

 Federal Aid Project

Public Works - Cost Pool Equipment Replacement Summary (2021 Dollars)									
Priority	Equipment Name	Quantity Requested	Per Unit Cost (Thousands of Dollars)	Total Cost (Thousands of Dollars)	Five Year Span of Purchase				
					2022	2023	2024	2025	2026
1	Quad Axle, County (Plow, Wing & Sander)	2	\$ 275.0	\$ 550.0	\$ 550.0				
2	Quad Axle Haul Truck	2	\$ 200.0	\$ 400.0	\$ 400.0				
3	Tandem (State - Chassis, Plow, Wing, Sander)	3	\$ 260.0	\$ 780.0	\$ 780.0				
4	Single Axle Patrol Truck (Town)	4	\$ 225.0	\$ 900.0	\$ 900.0				
5	Pickups (One-ton, 4x4, Gas) Extended Cab	7	\$ 50.0	\$ 350.0	\$ 350.0				
6	Loader, 4.25CY w/ Quicktatch to match JD	1	\$ 225.0	\$ 225.0	\$ 225.0				
7	Mowing Tractor-6120M	1	\$ 110.0	\$ 110.0	\$ 110.0				
8	Mowing Tractor-5115M	1	\$ 80.0	\$ 80.0	\$ 80.0				
9	Mower, Diamond Combo Unit	2	\$ 25.0	\$ 50.0	\$ 50.0				
10	Dump Trailer	1	\$ 20.0	\$ 20.0	\$ 20.0				
11	Parks Skid Loader	1	\$ 80.0	\$ 80.0	\$ 80.0				
12	Parks Skid Loader Trailer (8 ton)	1	\$ 10.0	\$ 10.0	\$ 10.0				
13	Parks Mower (72" deck, 30hp) 4WD	1	\$ 25.0	\$ 25.0	\$ 25.0				
14	Fuel Truck (F-550 Diesel)	1	\$ 100.0	\$ 100.0	\$ 100.0				
15	Rubber Tired Roller	1	\$ 80.0	\$ 80.0	\$ 80.0				
16	Grader, AWD w/ Plow and Wing	1	\$ 375.0	\$ 375.0	\$ 375.0				
17	Pickups (One-ton, 4x4, Gas) Supervisor Vehicles Crew Cab	2	\$ 65.0	\$ 130.0	\$ 130.0				
18	Mower, Bat Wing	1	\$ 25.0	\$ 25.0	\$ 25.0				
19	Quad Axle, County (Plow, Wing & Sander)	2	\$ 275.0	\$ 550.0		\$ 550.0			
20	Quad Axle Haul Truck	1	\$ 200.0	\$ 200.0		\$ 200.0			
21	Tandem (State - Chassis, Plow, Wing, Sander)	3	\$ 260.0	\$ 780.0		\$ 780.0			
22	Single Axle Patrol Truck (Town)	3	\$ 225.0	\$ 675.0		\$ 675.0			
23	Pickups (One-ton, 4x4, Gas) Extended Cab	6	\$ 50.0	\$ 300.0		\$ 300.0			
24	Loader, 4.25CY w/ Quicktatch to match JD	1	\$ 225.0	\$ 225.0		\$ 225.0			
25	Skidloader	1	\$ 80.0	\$ 80.0		\$ 80.0			
26	Mowing Tractor-6120M	1	\$ 110.0	\$ 110.0		\$ 110.0			
27	Mowing Tractor-5115M	1	\$ 80.0	\$ 80.0		\$ 80.0			
28	Mower, Diamond Combo Unit	2	\$ 25.0	\$ 50.0		\$ 50.0			
29	Skidloader trailer (8 ton)	1	\$ 10.0	\$ 10.0		\$ 10.0			
30	Chipper	1	\$ 50.0	\$ 50.0		\$ 50.0			
31	Dozer D6	1	\$ 450.0	\$ 450.0		\$ 450.0			
32	Backhoe - 50,000 lb machine	1	\$ 300.0	\$ 300.0		\$ 300.0			
33	Shop Service Truck	1	\$ 120.0	\$ 120.0		\$ 120.0			
34	Shop Welding Truck	1	\$ 120.0	\$ 120.0		\$ 120.0			
35	Quad Axle, County (Plow, Wing & Sander)	3	\$ 275.0	\$ 825.0			\$ 825.0		
36	Tandem (State - Chassis, Plow, Wing, Sander)	4	\$ 260.0	\$ 1,040.0			\$ 1,040.0		
37	Single Axle Patrol Truck (Town)	3	\$ 225.0	\$ 675.0			\$ 675.0		
38	Pickups (One-ton, 4x4, Gas) Extended Cab	6	\$ 50.0	\$ 300.0			\$ 300.0		
39	Loader, 4.25CY w/ Quicktatch to match JD	1	\$ 225.0	\$ 225.0			\$ 225.0		
40	Mowing Tractor-6120M	1	\$ 110.0	\$ 110.0			\$ 110.0		

41	Mowing Tractor-5115M	1	\$ 80.0	\$ 80.0			\$ 80.0			
42	Mower, Diamond Combo Unit	2	\$ 25.0	\$ 50.0			\$ 50.0			
43	Mower, Bat Wing	2	\$ 25.0	\$ 50.0			\$ 50.0			
44	F-550 Pick Up	1	\$ 100.0	\$ 100.0			\$ 100.0			
45	Parks Mower (72" deck, 30hp)	1	\$ 25.0	\$ 25.0			\$ 25.0			
46	Patch Wagon	2	\$ 35.0	\$ 70.0			\$ 70.0			
47	Tractor Backhoe (Rubber tired)	1	\$ 150.0	\$ 150.0			\$ 150.0			
48	Quad Axle, County (Plow, Wing & Sander)	3	\$ 275.0	\$ 825.0				\$ 825.0		
49	Tandem (State - Chassis, Plow, Wing, Sander)	4	\$ 260.0	\$ 1,040.0				\$ 1,040.0		
50	Single Axle Patrol Truck (Town)	3	\$ 225.0	\$ 675.0				\$ 675.0		
51	Pickups (One-ton, 4x4, Gas) Extended Cab	6	\$ 50.0	\$ 300.0				\$ 300.0		
52	Loader, 4.25CY w/ Quicktatch to match JD	1	\$ 225.0	\$ 225.0				\$ 225.0		
53	Skidloader	1	\$ 80.0	\$ 80.0				\$ 80.0		
54	Skidloader trailer (8 ton)	1	\$ 10.0	\$ 10.0				\$ 10.0		
55	Grader, AWD w/ Plow and Wing	1	\$ 375.0	\$ 375.0				\$ 375.0		
56	Mowing Tractor-6120M	1	\$ 110.0	\$ 110.0				\$ 110.0		
57	Mowing Tractor-5115M	1	\$ 80.0	\$ 80.0				\$ 80.0		
58	Mower, Diamond Combo Unit	2	\$ 25.0	\$ 50.0				\$ 50.0		
59	Mower, Bat Wing	1	\$ 25.0	\$ 25.0				\$ 25.0		
60	F-550 Pick Up	1	\$ 100.0	\$ 100.0				\$ 100.0		
61	Quad Axle, County (Plow, Wing & Sander)	2	\$ 275.0	\$ 550.0					\$ 550.0	
62	Quad Axle Haul Truck	1	\$ 200.0	\$ 200.0					\$ 200.0	
63	Tandem (State - Chassis, Plow, Wing, Sander)	3	\$ 260.0	\$ 780.0					\$ 780.0	
64	Single Axle Patrol Truck (Town)	3	\$ 225.0	\$ 675.0					\$ 675.0	
65	Pickups (One-ton, 4x4, Gas) Extended Cab	6	\$ 50.0	\$ 300.0					\$ 300.0	
66	Loader, 4.25CY w/ Quicktatch to match JD	1	\$ 225.0	\$ 225.0					\$ 225.0	
67	Mowing Tractor-6120M	1	\$ 110.0	\$ 110.0					\$ 110.0	
68	Mowing Tractor-5115M	1	\$ 80.0	\$ 80.0					\$ 80.0	
69	Mower, Diamond Combo Unit	2	\$ 25.0	\$ 50.0					\$ 50.0	
70	Mower, Bat Wing	1	\$ 25.0	\$ 25.0					\$ 25.0	
71	F-550 Pick Up	1	\$ 100.0	\$ 100.0					\$ 100.0	
72	Craftco Crack Filler	1	\$ 100.0	\$ 100.0					\$ 100.0	
73	Large 5th Wheel Equipment Trailer	1	\$ 100.0	\$ 100.0					\$ 100.0	
				<b>TOTALS</b>		<b>\$4,290.0</b>	<b>\$4,100.0</b>	<b>\$3,700.0</b>	<b>\$3,895.0</b>	<b>\$3,295.0</b>

**DEPT/OFFICE:** Information Technology

**PROJECT NAME:** Wireless Project

**PROJECT NUMBER:** 22-32

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Wi-Fi survey and needs assessment for all County facilities (except Dr. Daniel Hale Williams Rock County Resource Center). This would allow us to appropriately plan for 2023 projects as it relates to wireless access to our network and the Internet in County buildings.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	75.0					75.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	75.0	0.0	0.0	0.0	0.0	75.0

**DEPT/OFFICE:** Information Technology

**PROJECT NAME:** Top of Rack Switches

**PROJECT NUMBER:** 22-33

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Top of rack switches for the new IT Data Center. Top of rack switches for the new data center would comply with front/back air cooling vents instead of side/side venting and cooling. This would support true hot and cold aisles within the new data center. Having top of rack switches in place in the new data center would allow us flexibility in migrating the equipment from the old data center to the new data center. They would also allow us to have the data center connected to the fiber network and up and running prior to the data center move.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	60.0					60.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	60.0	0.0	0.0	0.0	0.0	60.0

**DEPT/OFFICE:** Information Technology

**PROJECT NAME:** Cloud Demarcation

**PROJECT NUMBER:** 22-34

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Preparing for and extending the network demarcation to the cloud. It is necessary to establish boundaries within our network when working with and communicating to the cloud.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	61.0					61.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	61.0	0.0	0.0	0.0	0.0	61.0

**DEPT/OFFICE:** Information Technology

**PROJECT NAME:** Disaster Recovery

**PROJECT NUMBER:** 22-35

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Engage with consultant firm to create a comprehensive Disaster Recovery plan. This plan would serve many functions including, but not limited to, meeting Baker Tilly recommendations, meeting HIPAA requirements, and providing up-to-date industry processes and procedures if a disaster should ever occur.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	55.0					55.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	55.0	0.0	0.0	0.0	0.0	55.0

**DEPT/OFFICE:** Information Technology

**PROJECT NAME:** Azure

**PROJECT NUMBER:** 22-36

**NEW OR ONGOING:** New

**DESCRIPTION AND JUSTIFICATION:**

Information Technology would like to move more applications and services to the cloud using Microsoft Azure Cloud Computing Services. Moving to Azure would allow the county to realize cost savings and make the organization as a whole more efficient by utilizing a central portal with which we can build, manage, and monitor applications and services.

**COST SUMMARY**

Dollars in Thousands

<b>SOURCE OF FUNDS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>PROJECT TOTAL</b>
<b>SALES TAX</b>	125.0					125.0
<b>FEDERAL/STATE</b>						0.0
<b>OTHER</b>						0.0
<b>TOTAL</b>	125.0	0.0	0.0	0.0	0.0	125.0