



# Dane County Highway and Transportation

## 2023 Budget

Jerry Mandli, P.E. – Highway Commissioner

Pam Dunphy, P.E. – Deputy Highway Commissioner

### OUR MISSION STATEMENT \*

In order to meet the public's need for access and freedom of movement, the Dane County Highway and Transportation Department designs, coordinates and maintains transportation systems that are (1) Safe for both workers and the general public; (2) Fair; (3) Responsive; (4) Efficient; (5) Effective; (6) Environmentally sound; (7) Financially responsible; and (8) A diverse work environment equivalent to the communities that we serve.



*\*Updated Spring 2019 by Hwy. Dept. Fair Treatment Group*

## 2023 Changes

GTA Increase	\$513,700
Local Vehicle Registration Fee Increase	\$ 50,000
Materials for additional Sealcoat	(\$231,900)
Materials for FH and EDC Sealcoat parking	( \$35,000)
Fuel and Material Cost	( \$50,000)
Add one new Assistant Maintenance Supt.	(\$112,700)
Add one new Highway Engineer	(\$134,100)
Add 2 FTE Skilled Laborers (Exec's Budget)	(\$184,000)

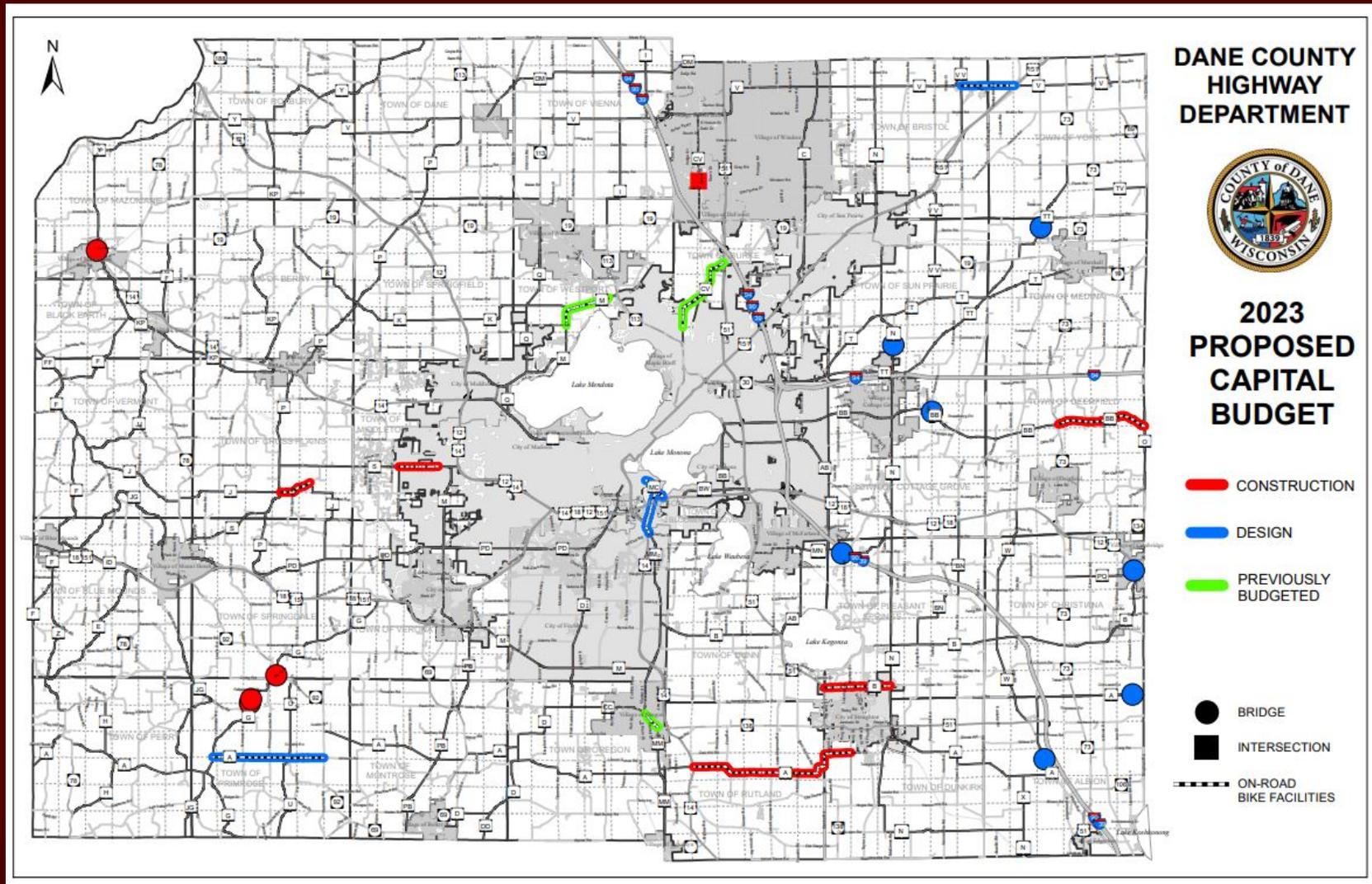
## 2023 Changes

25 Projects- Construction, Design, Bridges,  
Intersections, On-road Bike Facilities, and Previously  
Budgeted -\$15.6 Mil

Equipment and Facilities- \$8.56 Mil

Restoration of Parking Ramp continuation- \$8.5 Mil

# 25 Projects - \$15.6 Million



Dane County Highway & Transportation  
PROPOSED CAPITAL BUDGET  
2023

PROJECT NAME	2023 FUNDS	Previously Budgeted	Total LTD Budget
CTH A (CTH G to STH 92) Federal Funding	\$ 25,000		\$ 25,000
CTH A (Koshkonong Creek Bridge B-13-0056) Federal Bridge	\$ 21,000		\$ 21,000
CTH A (Saunders Creek Bridge B-13-0050) Federal Bridge	\$ 16,000		\$ 16,000
CTH A (USH 14 to STH 138)	\$ 4,000,000		\$ 4,000,000
CTH B (USH 51 to CTH N)	\$ 1,500,000		\$ 1,500,000
CTH BB (Koshkonong Creek Bridge P-13-0032) Federal Bridge	\$ 19,000		\$ 19,000
CTH BB (STH 73 to ECOL)	\$ 2,123,000		\$ 2,123,000
CTH CV (Government Rd to USH 51)	\$ 1,250,000	500,000	\$ 1,750,000
CTH CV (STH 19 to Vinburn) w/ VWindsor is lead agency in 2023	\$ 100,000		\$ 100,000
CTH G (Br W Branch Sugar River Bridge B-13-0040) Federal Bridge	\$ 140,000	20,000	\$ 160,000
CTH G (Mt Vernon Cr Bridge B-13-0028) Federal Bridge	\$ 175,000	25,000	\$ 200,000
CTH G (W Branch Sugar River Bridge B-13-0039) Federal Bridge	\$ 205,000	20,000	\$ 225,000
CTH J (CTH S to Old Military)	\$ 960,000		\$ 960,000



CTH M (Oncken to Bluebill) w/ Twestport	\$ 3,700,000	15,500,000	\$ 19,200,000
CTH MC (Wingra Creek to USH 12/18) Federal Project w/ CMadison	\$ 170,000		\$ 170,000
CTH MM (Oregon Rd to USH 12/18) Fed Project w/ CFitchburg & CMadison	\$ 60,000		\$ 60,000
CTH MM (USH 12/18 to CTH MC) Fed Project w/ CFitchburg & CMadison	\$ 55,000		\$ 55,000
CTH MM (Wolfe to Spring) w/ VOregon	\$ 200,000	650,000	\$ 850,000
CTH MN (Door Creek Bridge B-13-0053) Federal Bridge	\$ 16,000		\$ 16,000
CTH N (Koshkonong Creek Bridge B-13-0081) Federal Bridge	\$ 19,000		\$ 19,000
CTH PQ (Koshkonong Creek Bridge B-13-0072) Fed Bridge w/ VCambridge	\$ 26,000		\$ 26,000
CTH S (Pioneer to Pleasant View)	\$ 500,000		\$ 500,000
CTH TT (Maunsha River Bridge B-13-0207) Federal Bridge	\$ 20,000		\$ 20,000
CTH V (CTH V-V South to USH 151) Federal Project	\$ 40,000		\$ 40,000
CTH Y (Blk Earth Cr Br B-13-0026) Fed Bridge w/ VMazo (\$20,000 revenue)	\$ 280,000	35,000	\$ 315,000
<b>TOTAL BORROWING</b>	<b>\$ 15,620,000</b>	<b>\$ 16,750,000</b>	<b>\$ 32,370,000</b>

# Equipment and Facilities- ~\$8.56 Mil

## Dane County Highway & Transportation PROPOSED CAPITAL EQUIPMENT BUDGET 2023

DESCRIPTION	QTY	PRICE EACH	SUBTOTAL	TRADE-IN	TOTAL
One Ton Dumps-Dual Fuel with CNG (replacements)	6	\$98,000	588,000.00		588,000.00
Attenuator Trucks	4	\$180,000	720,000.00		720,000.00
Sign Truck (replacement)	1	\$399,000	399,000.00		399,000.00
F250 Supervisor Trucks-Dual Fuel with CNG	2	\$73,000	146,000.00		146,000.00
Used Diesel Chasis	2	\$82,000	164,000.00		164,000.00
Hybrid Explorer	4	\$58,000	232,000.00		232,000.00
F550 Crew Trucks 4Door-CNG	4	\$125,000	500,000.00		500,000.00
Used Maint Service Truck	1	\$140,000	140,000.00		140,000.00
Semi Tractor Heavy Hauler	1	\$255,000	255,000.00		255,000.00
Tri Axle Trucks	2	\$500,000	1,000,000.00		1,000,000.00
4000 Gal Brine / Water Tanks - truck mounted	2	\$80,000	160,000.00		160,000.00
Park Mowers	3	\$35,500	106,500.00	41,200.00	65,300.00
Message Boards-truck mounted	3	\$12,500	37,500.00		37,500.00
Wood Chippers	2	\$131,000	262,000.00		262,000.00 *
Skid Steer Trailers	2	\$25,000	50,000.00		50,000.00
Loader	1	\$325,000	325,000.00		325,000.00 *
Smooth Drum Roller	1	\$143,500	143,500.00		143,500.00 *
Graders	2	\$600,000	1,200,000.00		1,200,000.00 *
Radios	1	\$40,000	40,000.00		40,000.00
Shop Equipment	1	\$80,000	80,000.00		80,000.00
Emergency / Innovative	1	\$100,000	100,000.00		100,000.00
<b>Subtotal Equipment</b>			<b>6,628,500.00</b>	<b>41,200.00</b>	<b>6,587,300.00</b>
Madison Office Generator-backup power	1	\$100,000	100,000.00		100,000.00
Madison Site Cleanup	1	\$300,000	300,000.00		300,000.00
Madison Fuel Site	1	\$110,000	110,000.00		110,000.00
Madison Roof Repair	1	\$650,000	650,000.00		650,000.00
Key Card Access-all remaining facilities	1	\$100,000	100,000.00		100,000.00
Security Cameras	1	\$300,000	300,000.00		300,000.00
Facility Signage	1	\$70,000	70,000.00		70,000.00
Brine Storage Tanks	6	\$32,000	192,000.00		192,000.00
Brine Maker Building	1	\$50,000	50,000.00		50,000.00
Albion Storage Building	1	\$50,000	50,000.00		50,000.00
Verona Storage Building	1	\$50,000	50,000.00		50,000.00
<b>Subtotal Buildings &amp; Improvements</b>			<b>1,972,000.00</b>	<b>-</b>	<b>1,972,000.00</b>
<b>TOTAL HIGHWAY EQUIPMENT &amp; BUILDINGS</b>					<b><u>8,559,300.00</u></b>

\*indicates possible trade-in credit at time of purchase



## Restoration of Parking Ramp continuation- \$8.5 Mil





*THANK YOU!*

*QUESTIONS??*