

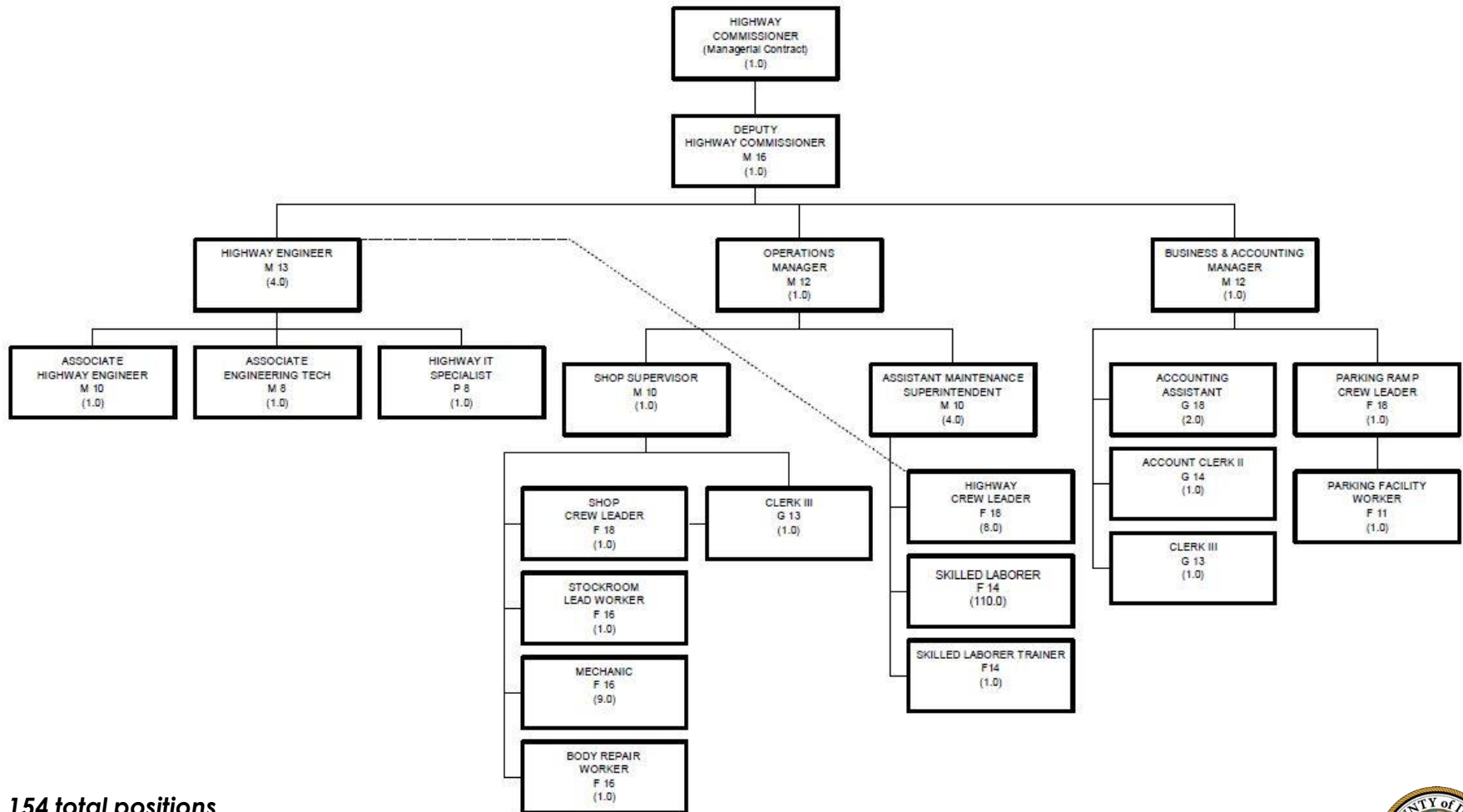
DANE COUNTY HIGHWAY AND TRANSPORTATION DEPARTMENT

2025 BUDGET



Clement Abongwa, PE
Highway Commissioner

2025 Highway and Transportation Department



154 total positions



The Highway & Transportation Department is responsible for:

- ❖ Planning, designing, constructing, and maintaining the County Trunk system
 - 513 County centerline miles
 - 1,091 County lane miles
- ❖ Maintaining Interstate and State Highways in Dane County under contract with the Wisconsin Department of Transportation
 - 401 State centerline miles
 - 1,504 State lane miles
- ❖ Seven garage facilities with salt sheds and three separate salt storage facilities
- ❖ Managing 1,000 vehicle Parking Ramp
- ❖ Other programs



2025 BUDGET

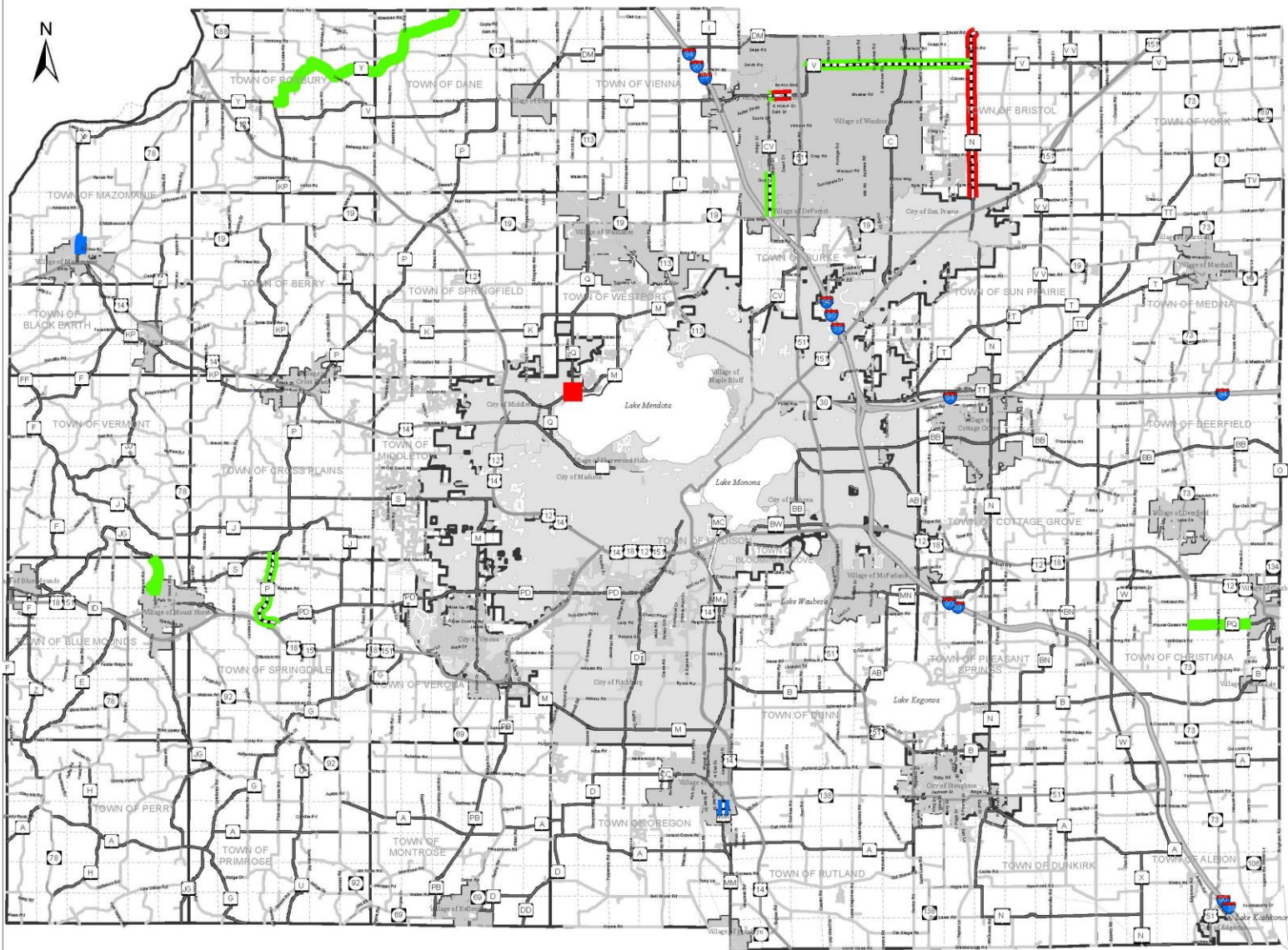
❖ **Capital Projects** **\$16,609,099**

➤ 12 Road Projects

❖ **Capital Fleet & Facilities** **\$9,672,400**

❖ **Operating Budget** **\$38,000,000**





DANE COUNTY HIGHWAY DEPARTMENT



2025 PROPOSED CAPITAL BUDGET

CONSTRUCTION

DESIGN

**PREVIOUSLY
BUDGETED**

BRIDGE

INTERSECTION

**ON-ROAD
BIKE FACILITIES**

2025 CAPITAL ROAD PROJECTS

Description	Expenditures	Outside Revenue	Borrowing	Comments
CTH CV (STH 19 to Vinburn)	2,382,300	267,250	2,115,050	with V Windsor
CTH JG (Mt Horeb NVL to CTH ID)	985,000		985,000	
CTH M (CTH M & Q North Intersection)	105,000		105,000	CMiddleton is lead
CTH MM (Janesville St to Pleasant Oak St)	100,000		100,000	VOregon is lead
CTH N (Progress Way to NCOL)	4,783,400	1,163,375	3,620,025	State CHIP funding
CTH P (CTH PD to CTH S)	2,880,300	445,276	2,435,024	State CHIP-S funding
CTH PQ (STH 73 to Cambridge WVL)	980,000		980,000	
CTH V (Main St to Nelson Ct)	65,000		65,000	VDeForest is lead
CTH V (Stevenson to Halsor)	1,185,000		1,185,000	VDeForest is lead
CTH V (Snowy Owl to CTH N)	3,848,000		3,848,000	Federal project
CTH Y (CTH KP to NCOL)	1,011,000		1,011,000	
CTH Y (Hudson St to 4th St)	60,000		60,000	VMazomanie is lead
CTH Comprehensive Safety Action Plan	100,000		100,000	SS4A Grant
Total Construction 2025	18,485,000	1,875,901	16,609,099	

2025 CAPITAL FLEET & FACILITIES BUDGET

DESC	QTY	PER UNIT	TOTAL
Attenuator Trucks	2	190,000	380,000
Boom Mower	1	419,000	419,000
Box Plow	1	45,000	45,000
Drum Roller	1	92,400	92,400
Enclosed job trailer	1	25,000	25,000
Excavator	1	150,000	150,000
Fork Lift	1	125,000	125,000
Graders	2	436,000	872,000
Message Boards	4	21,750	87,000
Park Mowers	4	28,750	115,000
Patrol Trucks	12	491,667	5,900,000
Pull Behind Mowers	3	33,333	100,000
Skid Steers	2	21,000	42,000
Supply Trucks	2	140,000	280,000
Trailers	6	26,667	160,000
Emergency/ Innovative			50,000
Other Equipment (Radios, GPS Surveying equip)			100,000
Brine Maker Building			200,000
Highway Facilities Assessment			200,000
Outlying Facilities Improvements			80,000
Madison Facility Improvements			250,000

Total 2025 Capital Fleet & Facilities **9,672,400**

COMMUNITY ENGAGEMENT

- ❖ **Collaboration with Local Municipalities**
- ❖ **Public Involvement Meetings for Projects**
- ❖ **Project Details on Highway Website**
- ❖ **Responding to Public concerns via phone and e-mail**
- ❖ **Internship Program with Latino Academy and Urban League**

