

DANE COUNTY HIGHWAY AND TRANSPORTATION DEPARTMENT

2025 BUDGET



Clement Abongwa, PE
Highway Commissioner

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

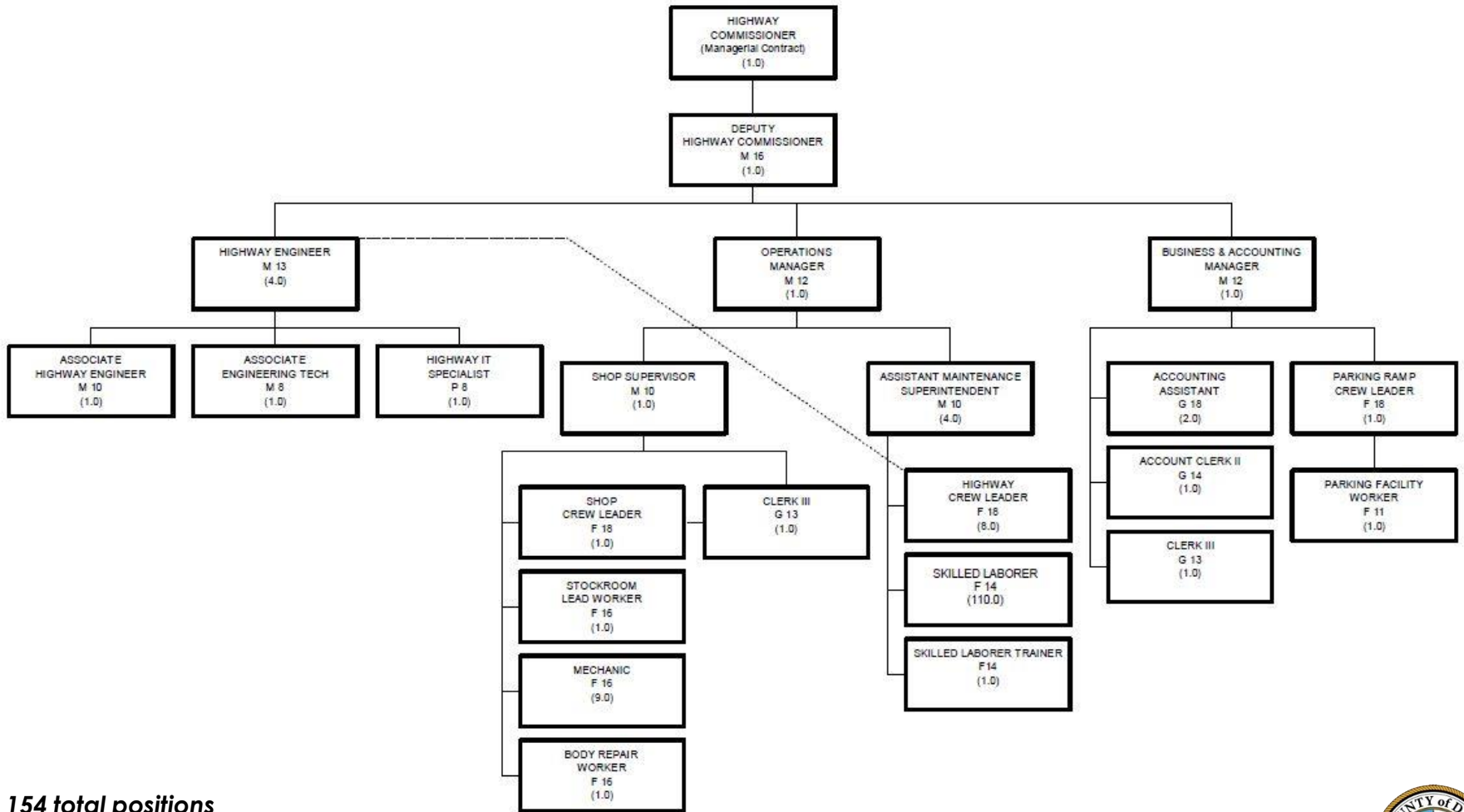
- ❖ Seven garage facilities with salt sheds and three separate salt storage facilities

- ❖ Managing 1,000 vehicle Parking Ramp

- ❖ Other programs



2025 Highway and Transportation Department



154 total positions



2025 BUDGET

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

➤ 12 Road Projects

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

❖ **Operating Budget** **\$36,000,000**



2025 CAPITAL ROAD PROJECTS

| No. | Description | Expenditures | Outside Revenue | Borrowing | Comments |
|--------------------------------|---|-------------------|------------------|-------------------|----------------------|
| 1. | CTH CV (STH 19 to Vinburn) | 2,382,300 | 267,250 | 2,115,050 | with VWindsor |
| 2. | CTH JG (Mt Horeb NVL to CTH ID) | 985,000 | | 985,000 | |
| 3. | CTH M (CTH M & Q North Intersection) | 105,000 | | 105,000 | CMiddleton is lead |
| 4. | CTH MM (Janesville St to Pleasant Oak St) | 100,000 | | 100,000 | VOregon is lead |
| 5. | CTH N (Progress Way to NCOL) | 4,783,400 | 1,163,375 | 3,620,025 | State CHIP funding |
| 6. | CTH P (CTH PD to CTH S) | 2,880,300 | 445,276 | 2,435,024 | State CHIP-S funding |
| 7. | CTH PQ (STH 73 to Cambridge WVL) | 980,000 | | 980,000 | |
| 8. | CTH V (Main St to Nelson Ct) | 65,000 | | 65,000 | VDeForest is lead |
| 9. | CTH V (Stevenson to Halsor) | 1,185,000 | | 1,185,000 | VDeForest is lead |
| 10. | CTH V (Snowy Owl to CTH N) | 3,848,000 | | 3,848,000 | Federal project |
| 11. | CTH Y (CTH KP to NCOL) | 1,011,000 | | 1,011,000 | |
| 12. | 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**