

THE 2025-2029 CAPITAL PLAN

Including 2025-34 Road Improvement Projects



VILLAGE OF HOBART, WISCONSIN



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2025 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	<i>TOTAL</i>	<i>General Fund</i>	<i>Storm Water</i>	<i>Lawrence</i>	<i>Other Sources</i>
<i>ROADS AND INFRASTRUCTURE</i>	\$433,756.00	\$233,630.00	\$100,126.00	\$0.00	\$100,000.00
<i>FIRE DEPARTMENT</i>	\$97,500.00	\$97,500.00	\$0.00	\$0.00	\$0.00
<i>PUBLIC WORKS</i>	\$304,000.00	\$304,000.00	\$0.00	\$0	\$0
<i>GENERAL GOVERNMENT - TECHNOLOGY</i>	\$55,894.00	\$55,894.00	\$0.00	\$0	\$0
<i>POLICE DEPARTMENT</i>	\$183,061.00	\$71,978.00	\$0.00	\$91,530.50	\$19,552.50
TOTAL	\$1,074,211.00	\$763,002.00	\$100,126.00	\$91,530.50	\$119,552.50

2026 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	<i>TOTAL</i>	<i>General Fund</i>	<i>Storm Water</i>	<i>Lawrence</i>	<i>Other Sources</i>
<i>ROADS AND INFRASTRUCTURE</i>	\$535,031.00	\$374,522.00	\$160,509.00	\$0.00	\$0.00
<i>FIRE DEPARTMENT</i>	\$112,500.00	\$112,500.00	\$0.00	\$0.00	\$0.00
<i>PUBLIC WORKS</i>	\$218,000.00	\$218,000.00	\$0.00	\$0.00	\$0.00
<i>GENERAL GOVERNMENT - TECHNOLOGY</i>	\$89,717.00	\$89,717.00	\$0.00	\$0.00	\$0.00
<i>POLICE DEPARTMENT</i>	\$239,876.00	\$119,938.00	\$0.00	\$119,938.00	\$0.00
TOTAL	\$1,195,124.00	\$914,677.00	\$160,509.00	\$119,938.00	\$0.00

2027 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	<i>TOTAL</i>	<i>General Fund</i>	<i>Storm Water</i>	<i>Lawrence</i>	<i>Other Sources</i>
<i>ROADS AND INFRASTRUCTURE</i>	\$409,670.00	\$286,769.00	\$122,901.00	\$0.00	\$0.00
<i>FIRE DEPARTMENT</i>	\$1,260,000.00	\$60,000.00	\$0.00	\$0.00	\$1,200,000.00
<i>PUBLIC WORKS</i>	\$105,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00
<i>GENERAL GOVERNMENT - TECHNOLOGY</i>	\$30,930.00	\$30,930.00	\$0.00	\$0.00	\$0.00
<i>POLICE DEPARTMENT</i>	\$326,876.00	\$188,438.00	\$0.00	\$138,438.00	\$0.00
TOTAL	\$2,132,476.00	\$671,137.00	\$122,901.00	\$138,438.00	\$1,200,000.00

2028 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	<i>TOTAL</i>	<i>General Fund</i>	<i>Storm Water</i>	<i>Lawrence</i>	<i>Other Sources</i>
<i>ROADS AND INFRASTRUCTURE</i>	\$519,860.00	\$363,902.00	\$155,958.00	\$0.00	\$0.00
<i>FIRE DEPARTMENT</i>	\$112,500.00	\$112,500.00	\$0.00	\$0.00	\$0.00
<i>PUBLIC WORKS</i>	\$145,000.00	\$145,000.00	\$0.00	\$0.00	\$0.00
<i>GENERAL GOVERNMENT - TECHNOLOGY</i>	\$56,753.00	\$56,753.00	\$0.00	\$0.00	\$0.00
<i>POLICE DEPARTMENT</i>	\$262,469.00	\$131,234.50	\$0.00	\$131,234.50	\$0.00
TOTAL	\$1,096,582.00	\$809,389.50	\$155,958.00	\$131,234.50	\$0.00

2029 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	<i>TOTAL</i>	<i>General Fund</i>	<i>Storm Water</i>	<i>Lawrence</i>	<i>Other Sources</i>
<i>ROADS AND INFRASTRUCTURE</i>	\$538,511.00	\$376,958.00	\$161,553.00	\$0.00	\$0.00
<i>FIRE DEPARTMENT</i>	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00
<i>PUBLIC WORKS</i>	\$183,000.00	\$183,000.00	\$0.00	\$0.00	\$0.00
<i>GENERAL GOVERNMENT - TECHNOLOGY</i>	\$26,810.00	\$26,810.00	\$0.00	\$0.00	\$0.00
<i>POLICE DEPARTMENT</i>	\$265,000.00	\$132,500.00	\$0.00	\$132,500.00	\$0.00
TOTAL	\$1,093,321.00	\$799,268.00	\$161,553.00	\$132,500.00	\$0.00

2025 CAPITAL PROJECTS PLAN

ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Haven Place (HWY 54 to Border)	\$198,394.00	\$103,876.00	\$44,518.00	\$0.00	\$50,000.00
Belmar Road (Haven to Terminus)	\$99,197.00	\$34,438.00	\$14,759.00	\$0.00	\$50,000.00
Butternut Lane (All)	\$73,315.00	\$51,321.00	\$21,994.00	\$0.00	\$0.00
Sir Gregory (Navajo to Terminus)	\$41,850.00	\$29,295.00	\$12,555.00	\$0.00	\$0.00
2026 Road Project Engineering/Preparation	\$21,000.00	\$14,700.00	\$6,300.00	\$0.00	\$0.00
TOTAL	\$433,756.00	\$233,630.00	\$100,126.00	\$0.00	\$100,000.00
FIRE DEPARTMENT					
Confined Space Rescue Gear	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Replace UTV	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
Enclosed trailer for UTV / CFS & WR Gear	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Water Rescue Gear	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Fire Hose Replacement	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets)	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2024 leased vehicle	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$97,500.00	\$97,500.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0	\$0
Water Truck Lease	\$15,000.00	\$15,000.00	\$0.00	\$0	\$0
Toolcat (to replace Rhino Mower)	\$120,000.00	\$120,000.00	\$0.00	\$0	\$0
Replace 2018 scag mower	\$18,000.00	\$18,000.00	\$0.00	\$0	\$0
Replace 2007 Plow Truck (chassis only)	\$140,000.00	\$140,000.00	\$0.00	\$0	\$0
TOTAL	\$304,000.00	\$304,000.00	\$0.00	\$0	\$0
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) work station devices (Tech)	\$13,500.00	\$13,500.00	\$0.00	\$0	\$0
Replace switches (Tech)	\$4,000.00	\$4,000.00	\$0.00	\$0	\$0
Replace seven (7) access points (Tech)	\$3,000.00	\$3,000.00	\$0.00	\$0	\$0
2026 Reevaluation Down Payment	\$18,675.00	\$18,675.00	\$0.00	\$0	\$0
Four (4) Badger Books (Election)	\$9,260.00	\$9,260.00	\$0.00	\$0	\$0
One (1) DS-200 (Election)	\$7,459.00	\$7,459.00	\$0.00	\$0	\$0
TOTAL	\$55,894.00	\$55,894.00	\$0.00	\$0	\$0
POLICE DEPARTMENT					
2023 Squad Car Leases (3)	\$35,580.00	\$17,790.00	\$0.00	\$17,790.00	\$0.00
2024 Squad Car Leases (4)	\$57,876.00	\$28,938.00	\$0.00	\$28,938.00	\$0.00
Vehicle Changeover	\$30,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
Axon Body Camera	\$39,105.00	\$0.00	\$0.00	\$19,552.50	\$19,552.50
Squad Computers (3)	\$10,500.00	\$5,250.00	\$0.00	\$5,250.00	\$0.00
General Equipment	\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
TOTAL	\$183,061.00	\$71,978.00	\$0.00	\$91,530.50	\$19,552.50
CAPITAL PROJECT PLAN TOTAL	\$1,074,211.00	\$763,002.00	\$100,126.00	\$91,530.50	\$119,552.50

2026 CAPITAL PROJECTS PLAN

ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Conrad Drive (Ravine to Terminus)	\$331,146.00	\$231,802.00	\$99,344.00	\$0.00	\$0.00
Inverary Court (N.Overland to Terminus)	\$44,904.00	\$31,433.00	\$13,471.00	\$0.00	\$0.00
West Adam (GE to Terminus)	\$134,981.00	\$94,487.00	\$40,494.00	\$0.00	\$0.00
2027 Road Project Engineering/Preparation	\$24,000.00	\$16,800.00	\$7,200.00	\$0.00	\$0.00
TOTAL	\$535,031.00	\$374,522.00	\$160,509.00	\$0.00	\$0.00
FIRE DEPARTMENT					
Replace mobile radios (7 at \$60000 each)	\$42,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00
Replace command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
New Truck Setup	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$5500 each)	\$27,500.00	\$27,500.00	\$0.00	\$0.00	\$0.00
New Computers	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2024 leased vehicle	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$112,500.00	\$112,500.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
Replace 2007 Plow Truck (plow package)	\$175,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00

1 Ton Lease		\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
TOTAL		\$218,000.00	\$218,000.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY						
Replace nine (9) work station devices (Tech)		\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00
2026 Reevaluation		\$56,025.00	\$56,025.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)		\$4,792.00	\$4,792.00	\$0.00	\$0.00	\$0.00
Two (2) DS-200 (Election)		\$15,400.00	\$15,400.00	\$0.00	\$0.00	\$0.00
TOTAL		\$89,717.00	\$89,717.00	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT						
2024 Squad Car Leases (4)		\$57,876.00	\$28,938.00	\$0.00	\$28,938.00	\$0.00
2026 Squad Car Leases (4)		\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
Vehicle Changeover		\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
Axon Body Camera		\$45,000.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00
Squad Computers (2)		\$7,000.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
General Equipment		\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
TOTAL		\$239,876.00	\$119,938.00	\$0.00	\$119,938.00	\$0.00
CAPITAL PROJECT PLAN TOTAL		\$1,195,124.00	\$914,677.00	\$160,509.00	\$119,938.00	\$0.00

2027 CAPITAL PROJECTS PLAN

ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Springbook Drive (All)	\$279,999.00	\$195,999.00	\$84,000.00	\$0.00	\$0.00
Bay Ridge Court (All)	\$102,671.00	\$71,870.00	\$30,801.00	\$0.00	\$0.00
2028 Road Project Engineering/Preparation	\$27,000.00	\$18,900.00	\$8,100.00	\$0.00	\$0.00
TOTAL	\$409,670.00	\$286,769.00	\$122,901.00	\$0.00	\$0.00
FIRE DEPARTMENT					
Command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6000 each)	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
New Engine Order / 24 month delivery	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
2024 leased vehicle	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$1,260,000.00	\$60,000.00	\$0.00	\$0.00	\$1,200,000.00
PUBLIC WORKS					
Replace skid loader	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1 Ton Lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
Replace 2020 scag mower	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$105,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) work station devices (Tech)	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Three (3) Badger Books (Election)	\$7,440.00	\$7,440.00	\$0.00	\$0.00	\$0.00
One (1) DS-200 (Election)	\$7,990.00	\$7,990.00	\$0.00	\$0.00	\$0.00
TOTAL	\$30,930.00	\$30,930.00	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
2024 Squad Car Leases (4)	\$57,876.00	\$28,938.00	\$0.00	\$28,938.00	\$0.00
2026 Squad Car Leases (4)	\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
2027 Squad Car Leases (2)	\$36,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00
Vehicle Changeover	\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
Axon Body Camera	\$46,000.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00
Squad Computers (2)	\$7,000.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
General Equipment	\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
Engineering for new Police Station	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$326,876.00	\$188,438.00	\$0.00	\$138,438.00	\$0.00
CAPITAL PROJECT PLAN TOTAL	\$2,132,476.00	\$671,137.00	\$122,901.00	\$138,438.00	\$1,200,000.00

2028 CAPITAL PROJECTS PLAN

ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Florist Drive (S.Overland to base of hill east)	\$318,409.00	\$222,886.00	\$95,523.00	\$0.00	\$0.00
North Pine Tree (Thornberry to Trout Creek Rd)	\$171,451.00	\$120,016.00	\$51,435.00	\$0.00	\$0.00
2029 Road Project Engineering/Preparation	\$30,000.00	\$21,000.00	\$9,000.00	\$0.00	\$0.00
TOTAL	\$519,860.00	\$363,902.00	\$155,958.00	\$0.00	\$0.00

FIRE DEPARTMENT					
Command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6500 each)	\$32,500.00	\$32,500.00	\$0.00	\$0.00	\$0.00
Battery Extraction Tools	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2024 leased vehicle	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$112,500.00	\$112,500.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
Replace front end loader	\$85,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1 Ton Lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
Replace 2020 scag mower	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$145,000.00	\$145,000.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) work station devices (Tech)	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Replace Server Host (Tech)	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
Replace Server Backup (Tech)	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
One (1) Badger Books (Election)	\$2,565.00	\$2,565.00	\$0.00	\$0.00	\$0.00
One (1) ExpressVote (Election)	\$4,688.00	\$4,688.00	\$0.00	\$0.00	\$0.00
TOTAL	\$56,753.00	\$56,753.00	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
2024 Squad Car Leases (1)	\$14,469.00	\$7,234.50	\$0.00	\$7,234.50	\$0.00
2026 Squad Car Leases (4)	\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
2027 Squad Car Leases (2)	\$36,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00
2028 Squad Car Leases (3)	\$57,000.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00
Vehicle Changeover	\$30,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
Axon Body Camera	\$48,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00
Squad Computers (2)	\$7,000.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
General Equipment	\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
TOTAL	\$262,469.00	\$131,234.50	\$0.00	\$131,234.50	\$0.00
CAPITAL PROJECT PLAN TOTAL	\$1,096,582.00	\$809,389.50	\$155,958.00	\$131,234.50	\$0.00

2029 CAPITAL PROJECTS PLAN

ROADS AND TRANSPORTATION	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Seminole (Indian Trail to Bridge)	\$189,789.00	\$132,852.00	\$56,937.00	\$0.00	\$0.00
Winding Trail (All)	\$171,087.00	\$119,761.00	\$51,326.00	\$0.00	\$0.00
Creek Valley Court (All)	\$29,348.00	\$20,544.00	\$8,804.00	\$0.00	\$0.00
Oakridge Drive (N. Overland to Terminus)	\$83,322.00	\$58,325.00	\$24,997.00	\$0.00	\$0.00
Elm Drive (All)	\$31,965.00	\$22,376.00	\$9,589.00	\$0.00	\$0.00
2030 Road Project Engineering/Preparation	\$33,000.00	\$23,100.00	\$9,900.00	\$0.00	\$0.00
TOTAL	\$538,511.00	\$376,958.00	\$161,553.00	\$0.00	\$0.00
FIRE DEPARTMENT					
Command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$7000 each)	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00
Fire Hose Replacement	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2024 leased vehicle	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Replace 2007 Plow Truck (chassis only)	\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1 Ton Lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$183,000.00	\$183,000.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) work station devices (Tech)	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00
Replace three (3) firewalls (Tech)	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$5,310.00	\$5,310.00	\$0.00	\$0.00	\$0.00
TOTAL	\$26,810.00	\$26,810.00	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
2026 Squad Car Leases (1)	\$15,000.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00
2027 Squad Car Leases (2)	\$36,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00

2028 Squad Car Leases (3)	\$57,000.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00
2029 Squad Car Leases (3)	\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
Vehicle Changeover	\$30,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
Axon Body Camera	\$50,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
Squad Computers (2)	\$7,000.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
General Equipment	\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
TOTAL	\$265,000.00	\$132,500.00	\$0.00	\$132,500.00	\$0.00
CAPITAL PROJECT PLAN TOTAL	\$1,093,321.00	\$799,268.00	\$161,553.00	\$132,500.00	\$0.00

POLICE DEPARTMENT (2025-29)

2025	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
2023 Squad Car Leases (3)	\$35,580.00	\$17,790.00	\$0.00	\$17,790.00	\$0.00
2024 Squad Car Leases (4)	\$57,876.00	\$28,938.00	\$0.00	\$28,938.00	\$0.00
Vehicle Changeover	\$30,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
Axon Body Camera	\$39,105.00	\$0.00	\$0.00	\$19,552.50	\$19,552.50
Squad Computers (3)	\$10,500.00	\$5,250.00	\$0.00	\$5,250.00	\$0.00
General Equipment	\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
2025 TOTAL	\$183,061.00	\$71,978.00	\$0.00	\$91,530.50	\$19,552.50
2026					
2024 Squad Car Leases (4)	\$57,876.00	\$28,938.00	\$0.00	\$28,938.00	\$0.00
2026 Squad Car Leases (4)	\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
Vehicle Changeover	\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
Axon Body Camera	\$45,000.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00
Squad Computers (2)	\$7,000.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
General Equipment	\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
2026 TOTAL	\$239,876.00	\$119,938.00	\$0.00	\$119,938.00	\$0.00
2027					
2024 Squad Car Leases (4)	\$57,876.00	\$28,938.00	\$0.00	\$28,938.00	\$0.00
2026 Squad Car Leases (4)	\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
2027 Squad Car Leases (2)	\$36,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00
Vehicle Changeover	\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
Axon Body Camera	\$46,000.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00
Squad Computers (2)	\$7,000.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
General Equipment	\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
Engineering for new Police Station	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2027 TOTAL	\$326,876.00	\$188,438.00	\$0.00	\$138,438.00	\$0.00
2028					
2024 Squad Car Leases (1)	\$14,469.00	\$7,234.50	\$0.00	\$7,234.50	\$0.00
2026 Squad Car Leases (4)	\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
2027 Squad Car Leases (2)	\$36,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00
2028 Squad Car Leases (3)	\$57,000.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00
Vehicle Changeover	\$30,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
Axon Body Camera	\$48,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00
Squad Computers (2)	\$7,000.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
General Equipment	\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
2028 TOTAL	\$262,469.00	\$131,234.50	\$0.00	\$131,234.50	\$0.00
2029					
2026 Squad Car Leases (1)	\$15,000.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00
2027 Squad Car Leases (2)	\$36,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00
2028 Squad Car Leases (3)	\$57,000.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00
2029 Squad Car Leases (3)	\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
Vehicle Changeover	\$30,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
Axon Body Camera	\$50,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
Squad Computers (2)	\$7,000.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
General Equipment	\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
2029 TOTAL	\$265,000.00	\$132,500.00	\$0.00	\$132,500.00	\$0.00
TOTAL – POLICE DEPARTMENT	\$1,277,282.00	\$644,088.50	\$0.00	\$613,641.00	\$19,552.50

NOTE: The other sources in 2025 is ARPA (American Rescue Plan) funding approved by the Village Board in 2024.

FIRE DEPARTMENT (2025-29)

2025	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Confined Space Rescue Gear	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Replace UTV	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
Enclosed trailer for UTV / CFS & WR Gear	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Water Rescue Gear	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Fire Hose Replacement	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets)	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2024 leased vehicle	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2025 TOTAL	\$97,500.00	\$97,500.00	\$0.00	\$0.00	\$0.00
2026					
Replace mobile radios (7 at \$60000 each)	\$42,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00
Replace command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
New Truck Setup	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$5500 each)	\$27,500.00	\$27,500.00	\$0.00	\$0.00	\$0.00
New Computers	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2024 leased vehicle	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2026 TOTAL	\$112,500.00	\$112,500.00	\$0.00	\$0.00	\$0.00
2027					
Command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6000 each)	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
New Engine Order / 24 month delivery	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
2024 leased vehicle	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2027 TOTAL	\$1,260,000.00	\$60,000.00	\$0.00	\$0.00	\$1,200,000.00
2028					
Command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6500 each)	\$32,500.00	\$32,500.00	\$0.00	\$0.00	\$0.00
Battery Extraction Tools	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2024 leased vehicle	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2028 TOTAL	\$112,500.00	\$112,500.00	\$0.00	\$0.00	\$0.00
2029					
Command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$7000 each)	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00
Fire Hose Replacement	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2024 leased vehicle	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2029 TOTAL	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00
TOTAL – FIRE DEPARTMENT	\$1,662,500.00	\$462,500.00	\$0.00	\$0.00	\$1,200,000.00

NOTE: The other sources in 2027 will likely be a bond issue, perhaps done in conjunction with a new police station.

PUBLIC WORKS DEPARTMENT (2025-29)

2025	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0	\$0
Water Truck Lease	\$15,000.00	\$15,000.00	\$0.00	\$0	\$0
Toolcat (to replace Rhino Mower)	\$120,000.00	\$120,000.00	\$0.00	\$0	\$0
Replace 2018 scag mower	\$18,000.00	\$18,000.00	\$0.00	\$0	\$0
Replace 2007 Plow Truck (chassis only)	\$140,000.00	\$140,000.00	\$0.00	\$0	\$0
2025 TOTAL	\$304,000.00	\$304,000.00	\$0.00	\$0	\$0
2026					
Replace 2007 Plow Truck (plow package)	\$175,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1 Ton Lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
2026 TOTAL	\$218,000.00	\$218,000.00	\$0.00	\$0.00	\$0.00
2027					
Replace skid loader	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1 Ton Lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00

Replace 2020 scag mower		\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
2027 TOTAL		\$105,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00
2028						
Replace front end loader		\$85,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)		\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease		\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1 Ton Lease		\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
Replace 2020 scag mower		\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
2028 TOTAL		\$145,000.00	\$145,000.00	\$0.00	\$0.00	\$0.00
2029						
2023 Lease (Ford 1500 CC)		\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Replace 2007 Plow Truck (chassis only)		\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease		\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1 Ton Lease		\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
2029 TOTAL		\$183,000.00	\$183,000.00	\$0.00	\$0.00	\$0.00
TOTAL – PUBLIC WORKS		\$955,000.00	\$955,000.00	\$0.00	\$0.00	\$0.00

GENERAL GOVERNMENT - TECHNOLOGY (2025-29)

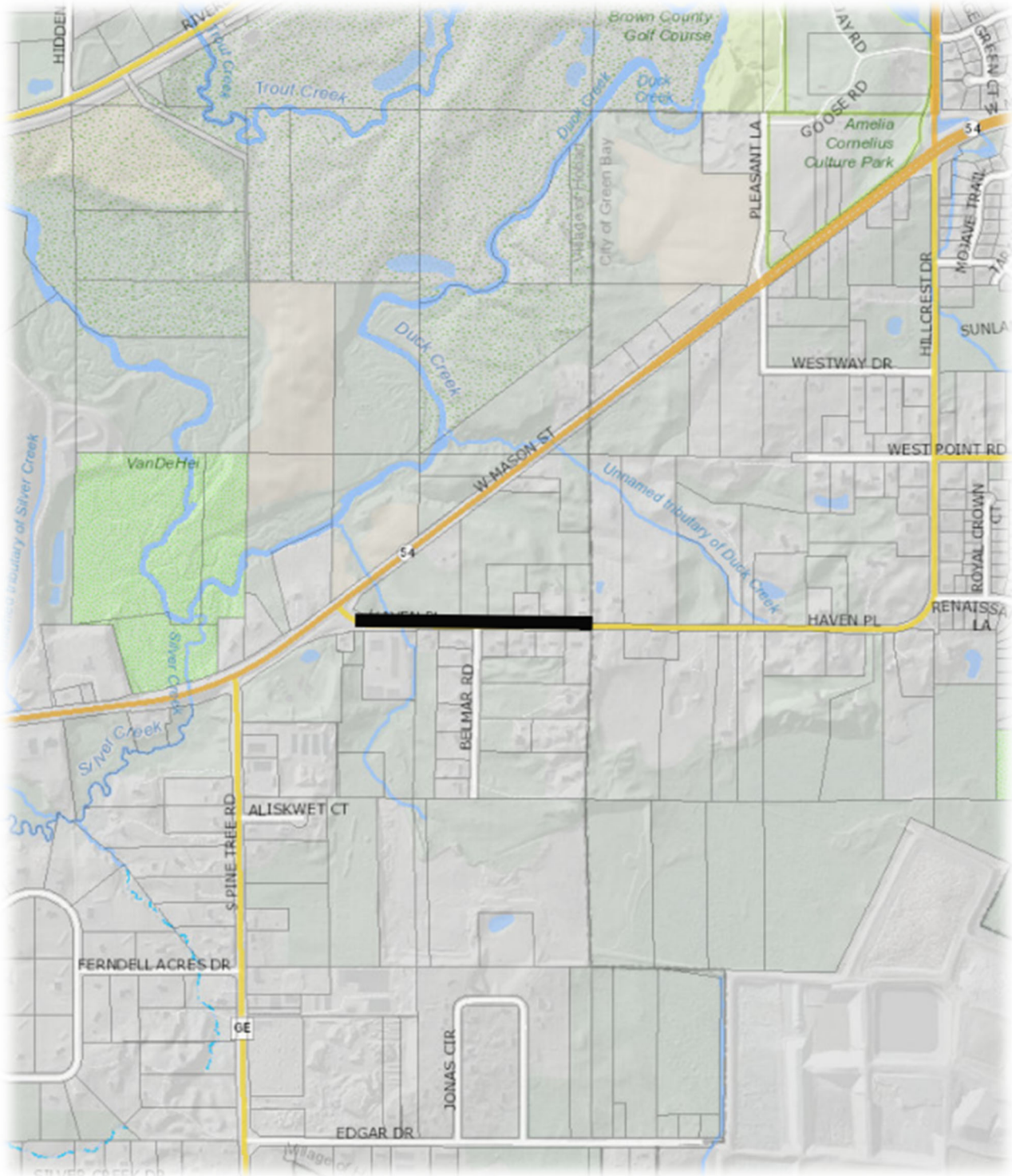
2025	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Replace nine (9) work station devices (Tech)	\$13,500.00	\$13,500.00	\$0.00	\$0	\$0
Replace switches (Tech)	\$4,000.00	\$4,000.00	\$0.00	\$0	\$0
Replace seven (7) access points (Tech)	\$3,000.00	\$3,000.00	\$0.00	\$0	\$0
2026 Reevaluation Down Payment	\$18,675.00	\$18,675.00	\$0.00	\$0	\$0
Four (4) Badger Books (Election)	\$9,260.00	\$9,260.00	\$0.00	\$0	\$0
One (1) DS-200 (Election)	\$7,459.00	\$7,459.00	\$0.00	\$0	\$0
2025 TOTAL	\$55,894.00	\$55,894.00	\$0.00	\$0	\$0
2026					
Replace nine (9) work station devices (Tech)	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00
2026 Reevaluation	\$56,025.00	\$56,025.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$4,792.00	\$4,792.00	\$0.00	\$0.00	\$0.00
Two (2) DS-200 (Election)	\$15,400.00	\$15,400.00	\$0.00	\$0.00	\$0.00
2026 TOTAL	\$89,717.00	\$89,717.00	\$0.00	\$0.00	\$0.00
2027					
Replace nine (9) work station devices (Tech)	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Three (3) Badger Books (Election)	\$7,440.00	\$7,440.00	\$0.00	\$0.00	\$0.00
One (1) DS-200 (Election)	\$7,990.00	\$7,990.00	\$0.00	\$0.00	\$0.00
2027 TOTAL	\$30,930.00	\$30,930.00	\$0.00	\$0.00	\$0.00
2028					
Replace nine (9) work station devices (Tech)	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Replace Server Host (Tech)	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
Replace Server Backup (Tech)	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
One (1) Badger Books (Election)	\$2,565.00	\$2,565.00	\$0.00	\$0.00	\$0.00
One (1) ExpressVote (Election)	\$4,688.00	\$4,688.00	\$0.00	\$0.00	\$0.00
2028 TOTAL	\$56,753.00	\$56,753.00	\$0.00	\$0.00	\$0.00
2029					
Replace nine (9) work station devices (Tech)	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00
Replace three (3) firewalls (Tech)	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$5,310.00	\$5,310.00	\$0.00	\$0.00	\$0.00
2029 TOTAL	\$26,810.00	\$26,810.00	\$0.00	\$0.00	\$0.00
TOTAL – GENERAL GOVERNMENT/TECHNOLOGY	\$260,104.00	\$260,104.00	\$0.00	\$0.00	\$0.00

ROADS AND INFRASTRUCTURE (2025-29)

2025	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
<i>Haven Place (HWY 54 to Border)</i>	\$198,394.00	\$103,876.00	\$44,518.00	\$0.00	\$50,000.00
<i>Belmar Road (Haven to Terminus)</i>	\$99,197.00	\$34,438.00	\$14,759.00	\$0.00	\$50,000.00
<i>Butternut Lane (All)</i>	\$73,315.00	\$51,321.00	\$21,994.00	\$0.00	\$0.00
<i>Sir Gregory (Navajo to Terminus)</i>	\$41,850.00	\$29,295.00	\$12,555.00	\$0.00	\$0.00
<i>2026 Road Project Engineering/Preparation</i>	\$21,000.00	\$14,700.00	\$6,300.00	\$0.00	\$0.00
TOTAL	\$433,756.00	\$233,630.00	\$100,126.00	\$0.00	\$100,000.00
2026					
<i>Conrad Drive (Ravine to Terminus)</i>	\$331,146.00	\$231,802.00	\$99,344.00	\$0.00	\$0.00
<i>Inverary Court (N.Overland to Terminus)</i>	\$44,904.00	\$31,433.00	\$13,471.00	\$0.00	\$0.00
<i>West Adam (GE to Terminus)</i>	\$134,981.00	\$94,487.00	\$40,494.00	\$0.00	\$0.00
<i>2027 Road Project Engineering/Preparation</i>	\$24,000.00	\$16,800.00	\$7,200.00	\$0.00	\$0.00
TOTAL	\$535,031.00	\$374,522.00	\$160,509.00	\$0.00	\$0.00
2027					
<i>Springbook Drive (All)</i>	\$279,999.00	\$195,999.00	\$84,000.00	\$0.00	\$0.00
<i>Bay Ridge Court (All)</i>	\$102,671.00	\$71,870.00	\$30,801.00	\$0.00	\$0.00
<i>2028 Road Project Engineering/Preparation</i>	\$27,000.00	\$18,900.00	\$8,100.00	\$0.00	\$0.00
TOTAL	\$409,670.00	\$286,769.00	\$122,901.00	\$0.00	\$0.00
2028					
<i>Florist Drive (S.Overland to base of hill east)</i>	\$318,409.00	\$222,886.00	\$95,523.00	\$0.00	\$0.00
<i>North Pine Tree (Thornberry to Trout Creek Rd)</i>	\$171,451.00	\$120,016.00	\$51,435.00	\$0.00	\$0.00
<i>2029 Road Project Engineering/Preparation</i>	\$30,000.00	\$21,000.00	\$9,000.00	\$0.00	\$0.00
TOTAL	\$519,860.00	\$363,902.00	\$155,958.00	\$0.00	\$0.00
2029					
<i>Seminole (Indian Trail to Bridge)</i>	\$189,789.00	\$132,852.00	\$56,937.00	\$0.00	\$0.00
<i>Winding Trail (All)</i>	\$171,087.00	\$119,761.00	\$51,326.00	\$0.00	\$0.00
<i>Creek Valley Court (All)</i>	\$29,348.00	\$20,544.00	\$8,804.00	\$0.00	\$0.00
<i>Oakridge Drive (N. Overland to Terminus)</i>	\$83,322.00	\$58,325.00	\$24,997.00	\$0.00	\$0.00
<i>Elm Drive (All)</i>	\$31,965.00	\$22,376.00	\$9,589.00	\$0.00	\$0.00
<i>2030 Road Project Engineering/Preparation</i>	\$33,000.00	\$23,100.00	\$9,900.00	\$0.00	\$0.00
TOTAL	\$538,511.00	\$376,958.00	\$161,553.00	\$0.00	\$0.00
TOTAL – ROADS AND INFRASTRUCTURE	\$2,436,828.00	\$1,635,781.00	\$701,047.00	\$0.00	\$100,000.00

NOTE: The other sources in 2025 is the Wisconsin Local Roads Improvement Program (LRIP), which assists local governments in improving seriously deteriorating county highways, town roads, and city and village streets.

2025 ROAD PROJECTS

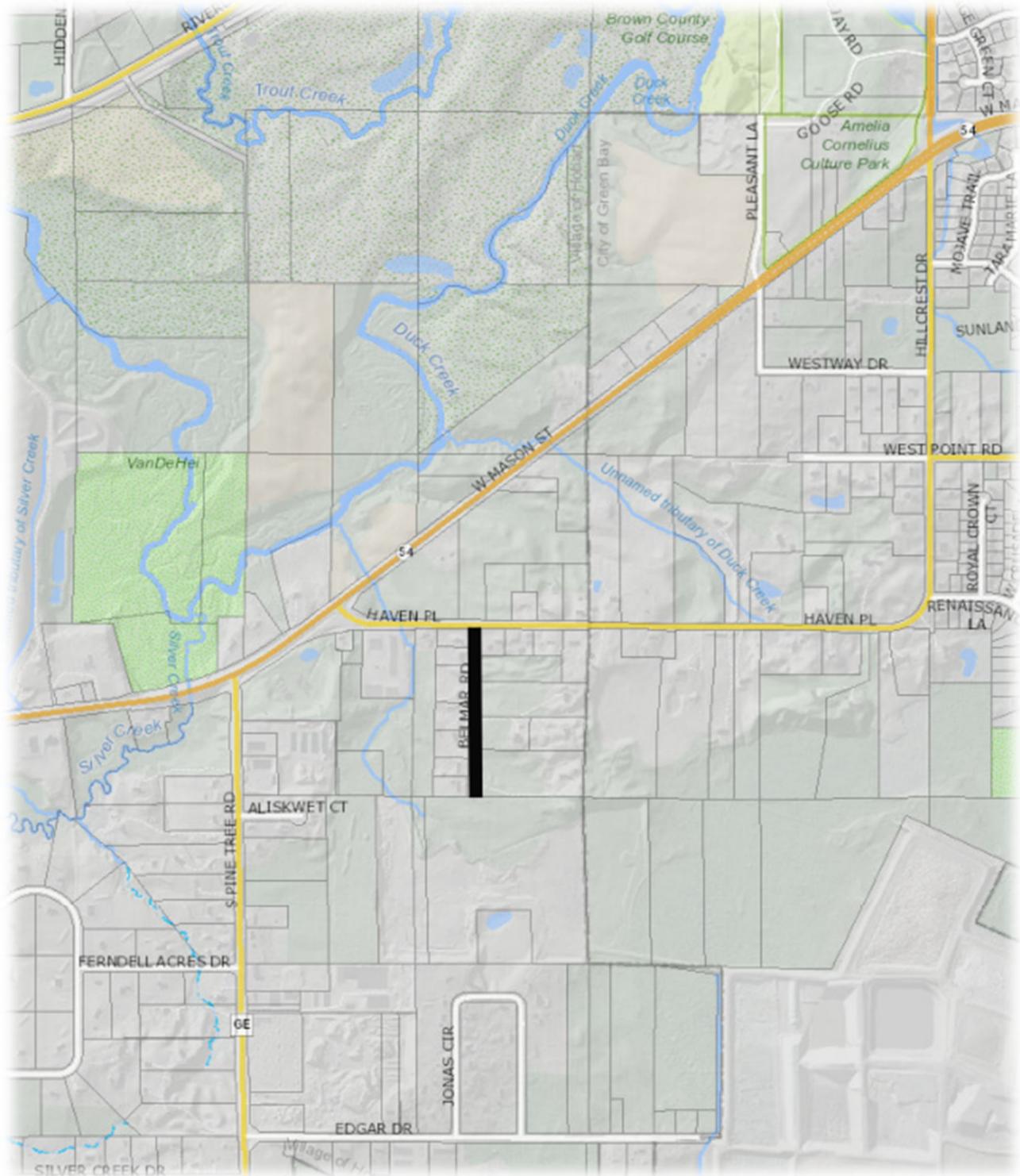


Haven Place

LOCATION: Haven Place (Highway 54 to the municipal border)

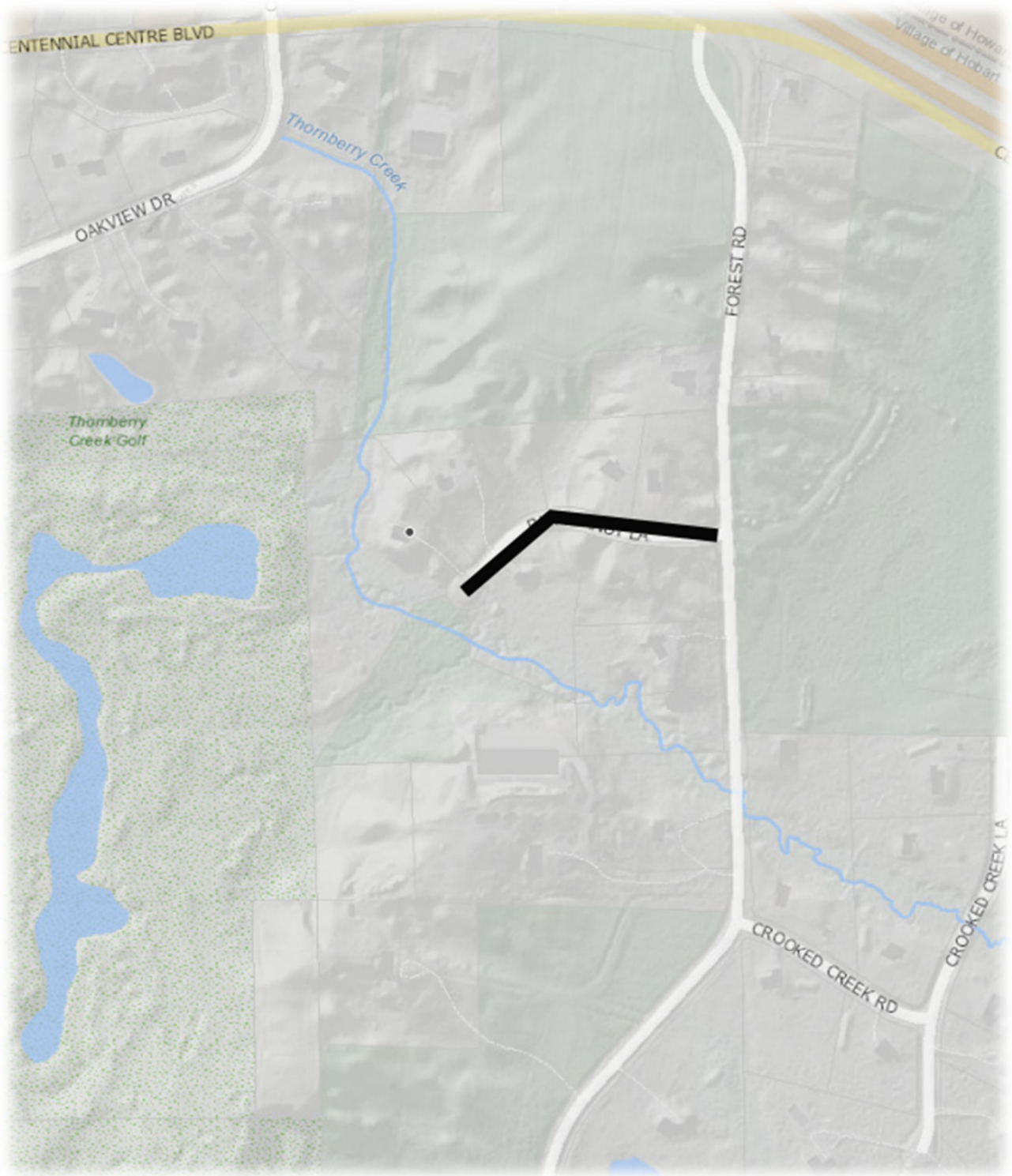
AGE OF ROAD: 1995 (25 years)

LENGTH OF PROJECT: 2,006 feet



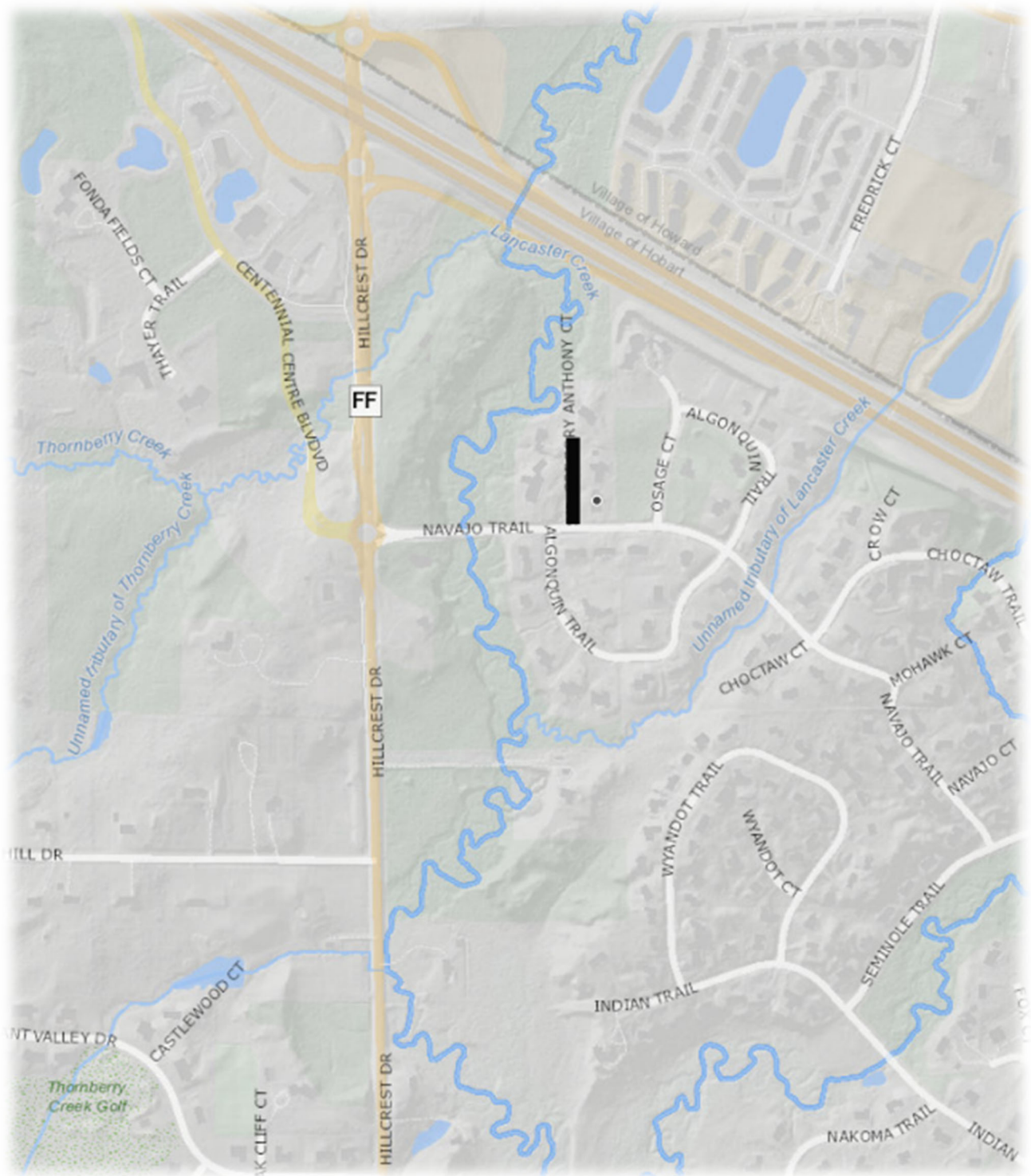
Belmar Road

LOCATION: Belmar Road (Haven to terminus)
AGE OF ROAD: 1995 (25 years)
LENGTH OF PROJECT: 1,215 feet



Butternut Lane

LOCATION: Butternut Lane (All)
AGE OF ROAD: 2009 (16 years)
LENGTH OF PROJECT: 898 feet



Sir Gregory Anthony Court

LOCATION: Sir Gregory Anthony Court (Navajo to terminus)
AGE OF ROAD: 2000 (25 years)
LENGTH OF PROJECT: 466 feet

ROADS AND INFRASTRUCTURE (2030-34)

2030	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Haven Place (HWY 54 to Border)	\$198,394.00	\$103,876.00	\$44,518.00	\$0.00	\$50,000.00
Belmar Road (Haven to Terminus)	\$99,197.00	\$34,438.00	\$14,759.00	\$0.00	\$50,000.00
TOTAL	\$433,756.00	\$233,630.00	\$100,126.00	\$0.00	\$100,000.00
2031					
Trout Creek (N.Overland-Cty U)	\$478,944.00	\$335,261.00	\$143,683.00	\$0.00	\$0.00
Golden Lane (CTY GE to Terminus)	\$117,660.00	\$82,362.00	\$35,298.00	\$0.00	\$0.00
TOTAL	\$596,604.00	\$417,623.00	\$178,981.00	\$0.00	\$0.00
2032					
South Overland (West Adam to Florist)	\$444,382.00	\$311,067.00	\$133,315.00	\$0.00	\$0.00
Stonewood Lane (Clearview to Wedgestone)	\$106,888.00	\$74,822.00	\$32,066.00	\$0.00	\$0.00
TOTAL	\$551,270.00	\$385,889.00	\$165,381.00	\$0.00	\$0.00
2033					
South Overland (CTY EE to Fernando)	\$444,382.00	\$311,067.00	\$133,315.00	\$0.00	\$0.00
Gopher Hill Court (CTY U to Terminus)	\$102,764.00	\$71,935.00	\$30,829.00	\$0.00	\$0.00
TOTAL	\$547,146.00	\$383,002.00	\$164,144.00	\$0.00	\$0.00
2034					
South Overland (HWY 172 to Florist)	\$332,287.00	\$233,301.00	\$98,986.00	\$0.00	\$0.00
Geneva Road (CTY U to 90 degree turn)	\$180,531.00	\$126,372.00	\$54,159.00	\$0.00	\$0.00
TOTAL	\$512,818.00	\$359,673.00	\$153,145.00	\$0.00	\$0.00