

THE 2027-2031 CAPITAL PLAN

Including 2026-35 Road Improvement Projects

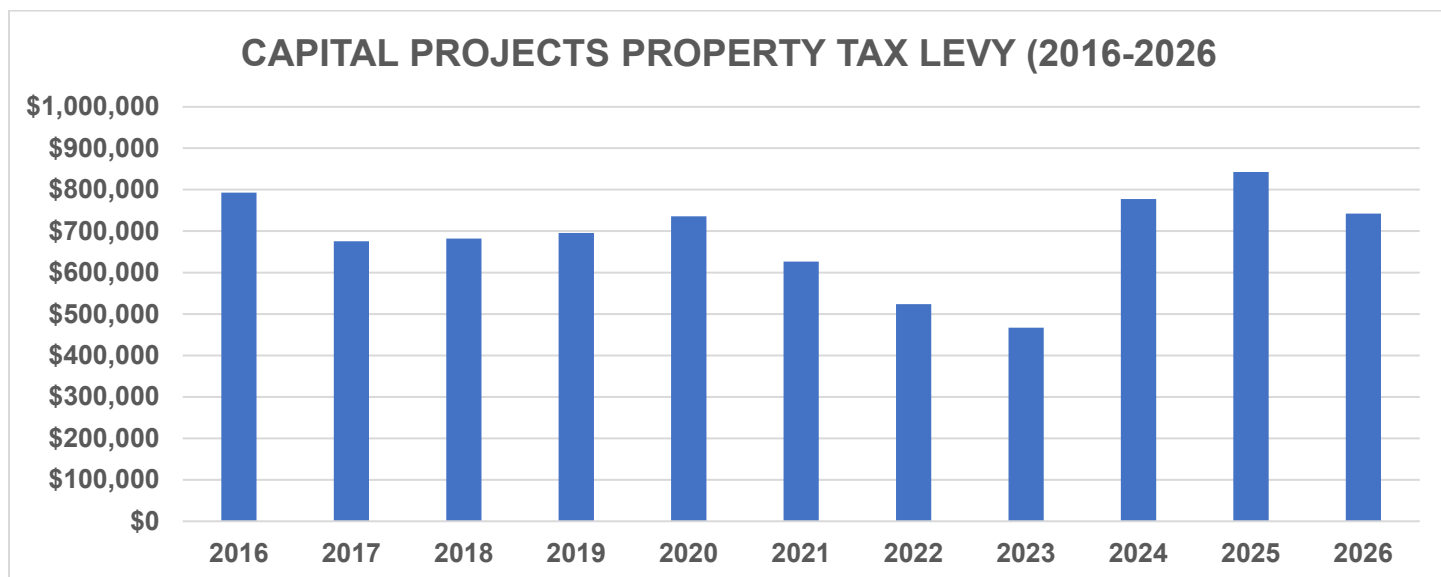


VILLAGE OF HOBART, WISCONSIN

The proposed 2026-30 Capital Plan for the Village of Hobart, including the 2031-35 Long-Term Road Improvement project list, addresses equipment, building and infrastructure needs for the Village. The primary funding source, minus any possible future borrowings, will be the General Fund Property Tax Levy.

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CAPITAL PROJECTS CHALLENGES

Moving forward, the Village faces two (2) major challenges to address and resolve. The first is dealing with the desire to increase our road replacement and improvement projects, while at the same time dealing with increased costs for material and labor for these projects. The Public Works and Utilities Advisory Committee was recently presented with several options to consider when improving our road infrastructure. No single option is being promoted, but it is hoped this list would inaugurate a thoughtful discussion. The second challenge is the replacement of our oldest fire department engine.

ROAD MAINTENANCE: HOW

- **Surface Milling:** Grinding off the top layer of deteriorated asphalt to create a clean bonding surface for new material. This is the most common technique used by the Village when rehabilitating roads.
- **Asphalt Overlays:** Paving a fresh layer of hot mix asphalt over the existing structure to restore a smooth ride quality.
- **Slab Replacement:** Removing and replacing broken or failed concrete sections on rigid pavements.
- **Full Reconstruction:** Completely tearing up and rebuilding the subgrade, base, and surface layers when the road has failed past the point of resurfacing. This will likely be used in 2027 for Springbrook Drive.
- **Chip Sealing:** Applying a layer of liquid asphalt followed by crushed stone to seal cracks and extend pavement life.
- **Road Surface:** This would include a discussion on where concrete versus asphalt would be used across the Village. This may fluctuate from year to year depending on the costs of the base surfaces.
- **Reversion:** Reverting the road surface to gravel. This would not be recommended in the more developed areas of the Village.

ROAD MAINTENANCE: FUNDING

- **Increase in tax levy allocated:** This is the easiest option to increase funding. It would entail a shift in the allocation of the overall tax levy to road maintenance and replacement, and/or an increase in the levy overall. This would place the entire cost of increased maintenance and replacement on the individual taxpayer.
- **Road assessments:** While the Village has not actively utilized assessments since its formation over 20 years ago, this would place a portion of the increased maintenance and replacement directly on those taxpayers most benefiting from an individual project.
- **Bonding:** This would most likely incorporate a mixture of General Fund financing, as well as proceeds from borrowing, to finance road improvements. It would not be recommended for annual maintenance and upkeep. The theory would be that existing residents and users of the roads would pay immediately for a portion of the improvements, while future residents and road users would pay for a portion of the improvements over the next two decades through the repayment of the bond.
- **Wheel tax:** This has become a more popular form of financing over the past decade or so and follows the theory that this is the most direct tax on the users of the roads in the Village as they would be directly paying and the proceeds of the tax could not be used for non-road purposes.
- **Increased Governmental Transfers:** This would likely be the least reliable funding source moving forward, as it would rely on the participation of other governmental units such as the County, State and Federal governments. This would include lobbying for 1) increased state and federal funding and 2) an allocation of proceeds from the County sales tax directly to municipalities for infrastructure projects only.

FIRE DEPARTMENT

Engine 1711 is a 2006 Freightliner conventional chassis fire engine nearing its end of service. The recommendation from NFPA(National Fire Protection Agency) for frontline fire engines is to remove them from frontline service at 15 years and remove from service completely at 20 years. This is a recommendation and is not mandatory. What is mandatory for a frontline engine is to remain in compliance with pump, mechanical, and DOT testing, this is now where Hobart's E1711 is having issues with. Within the last five years E1711 has encountered several mechanical and electrical issues which have taken out of service up to two weeks at one point leaving the Village without proper coverage of a frontline engine serving the south end. During those times we rely on our neighboring departments to aid in covering incidents with a possible delayed response time.

The past mechanical issues range from minor to an engine rebuild in 2025, these repairs have cost the department over \$30,000 over the last 3 years above and beyond normal maintenance and testing expenses. A summary of past issues include:

- Top end engine rebuild (2025)
- New air brakes reservoirs due to corrosion (2024)
- Steering and suspension replacement (2023)
- Complete brake and drum replacement (2023)
- Exhaust repairs (2025)
- Several electrical issues (2021-2026)
- Pump governor replacement (2024)
- Pump valve replacements (2021-2026)
- Pump seals (2026)
- Air conditioner compressor (2025)
- Numerous pump gauges (2023-2026)

While the engine currently is operating satisfactorily, we have several serious concerns with this engine that may take it out of service for an extended period with high costs for maintenance at any time.

- Severe corrosion issues with chassis frame and suspension components
- Corrosion of the electrical system of the engine and pump controls
- Various cracked welds on the ladder racking and engine compartments

- Peeling paint work and corrosion of the engine body
- Engine leaks and corrosion

The current E1711 is becoming unreliable and should be replaced in the near future to maintain a reliable unit for the safety of our residents. The firefighters have put together a specification for a new engine that will serve the Village for the future while taking into consideration the changing needs of our department, the Village, and our aging fleet of other units, specifically Rescue 1721 which is currently 22 years in service and Tender 1721, a 2001 model. Ordering a new Fire Engine will take approximately two (2) years from bidding to delivery in today's market, the department is looking to have an updated engine in service before the current unit becomes a mechanical liability to maintain in service.

The expectation that the Village could fund such a purchase (\$1.1-1.5 million) without bonding is not realistic. The most feasible option to finance this project is to bond for the purchase, which will be proposed in 2027 or in 2028 (in conjunction with the Hobart Municipal Center project).

2027 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	TOTAL	General. Fund	Storm Water	Lawrence	Other Sources
ROADS AND INFRASTRUCTURE	\$321,050.70	\$224,735.49	\$96,315.21	\$0.00	\$0.00
FIRE DEPARTMENT	\$37,000.00	\$37,000.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS	\$212,337.00	\$212,337.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY	\$51,361.20	\$51,361.20	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT	\$252,068.37	\$252,068.37	\$0.00	\$0.00	\$0.00
TOTAL	\$873,817.27	\$777,502.06	\$96,315.21	\$0.00	\$0.00

2028 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	TOTAL	General. Fund	Storm Water	Lawrence	Other Sources
ROADS AND INFRASTRUCTURE	\$492,038.92	\$344,427.01	\$147,611.91	\$0.00	\$0.00
FIRE DEPARTMENT	\$82,000.00	\$82,000.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS	\$253,215.00	\$253,215.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY	\$98,132.40	\$98,132.40	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT	\$260,714.27	\$260,714.27	\$0.00	\$0.00	\$0.00
TOTAL	\$1,186,100.59	\$1,038,488.68	\$147,611.91	\$0.00	\$0.00

2029 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	TOTAL	General. Fund	Storm Water	Lawrence	Other Sources
ROADS AND INFRASTRUCTURE	\$413,498.14	\$289,448.60	\$124,049.54	\$0.00	\$0.00
FIRE DEPARTMENT	\$108,000.00	\$108,000.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS	\$199,215.00	\$199,215.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY	\$49,089.44	\$49,089.44	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT	\$240,784.55	\$240,784.55	\$0.00	\$0.00	\$0.00
TOTAL	\$1,010,587.13	\$886,537.59	\$124,049.54	\$0.00	\$0.00

2030 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	TOTAL	General. Fund	Storm Water	Lawrence	Other Sources
ROADS AND INFRASTRUCTURE	\$597,686.29	\$417,813.12	\$179,873.17	\$0.00	\$0.00
FIRE DEPARTMENT	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS	\$308,215.00	\$308,215.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY	\$33,480.68	\$33,480.68	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT	\$237,873.27	\$237,873.27	\$0.00	\$0.00	\$0.00
TOTAL	\$1,211,255.24	\$1,031,382.07	\$179,873.17	\$0.00	\$0.00

2031 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	TOTAL	General. Fund	Storm Water	Lawrence	Other Sources
ROADS AND INFRASTRUCTURE	\$514,304.27	\$360,012.99	\$154,291.28	\$0.00	\$0.00
FIRE DEPARTMENT	\$334,000.00	\$334,000.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS	\$253,215.00	\$253,215.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY	\$31,245.97	\$31,245.97	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT	\$247,972.47	\$247,972.47	\$0.00	\$0.00	\$0.00
TOTAL	\$1,380,737.71	\$1,226,446.43	\$154,291.28	\$0.00	\$0.00

2027 CAPITAL PROJECTS PLAN

ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Springbrook Drive (All)	\$321,050.70	\$224,735.49	\$96,315.21	\$0.00	\$0.00
TOTAL	\$321,050.70	\$224,735.49	\$96,315.21	\$0.00	\$0.00
FIRE DEPARTMENT					
Tires - E1721, R1721, T1711	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6200 each)	\$31,000.00	\$31,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$37,000.00	\$37,000.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
Replace 2007 Plow Truck (plow package)	\$121,952.00	\$121,952.00	\$0.00	\$0.00	\$0.00
Boom Truck (Used)	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00
Replace 2020 scag mower	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$7,345.00	\$7,345.00	\$0.00	\$0.00	\$0.00
2500 Uplift	\$9,170.00	\$9,170.00	\$0.00	\$0.00	\$0.00
2500 3/4 ton w/plow lease	\$13,870.00	\$13,870.00	\$0.00	\$0.00	\$0.00
TOTAL	\$212,337.00	\$212,337.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) work station devices (Tech)	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$9,287.20	\$9,287.20	\$0.00	\$0.00	\$0.00
Express Vote (Election)	\$5,220.00	\$5,220.00	\$0.00	\$0.00	\$0.00
* Two DS300 Machines (Election)	\$16,854.00	\$16,854.00	\$0.00	\$0.00	\$0.00
TOTAL	\$51,361.20	\$51,361.20	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
Nine (9) Squad Car Leases	\$138,096.10	\$138,096.10	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (3)	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$78,472.27	\$78,472.27	\$0.00	\$0.00	\$0.00
TOTAL	\$252,068.37	\$252,068.37	\$0.00	\$0.00	\$0.00
2027 CAPITAL PROJECT PLAN TOTAL	\$873,817.27	\$777,502.06	\$96,315.21	\$0.00	\$0.00

* - Purchased in anticipation of a third polling location being approved for the 2028 election cycle.

2028 CAPITAL PROJECTS PLAN

ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Seminole (Indian Trail to Bridge)	\$311,345.59	\$217,941.91	\$93,403.68	\$0.00	\$0.00
North Pine Tree (Thornberry to Trout Creek)	\$180,693.33	\$126,485.10	\$54,208.23	\$0.00	\$0.00
TOTAL	\$492,038.92	\$344,427.01	\$147,611.91	\$0.00	\$0.00
FIRE DEPARTMENT					
5 sets of turnout gear (Backup sets) (\$6400 each)	\$32,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00
Battery Extraction Tools	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$82,000.00	\$82,000.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
Replace front end loader	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00
Deck over trailer	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2020 Dodge 3/4 ton replacement	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$7,345.00	\$7,345.00	\$0.00	\$0.00	\$0.00
2500 3/4 ton w/plow lease	\$13,870.00	\$13,870.00	\$0.00	\$0.00	\$0.00
TOTAL	\$253,215.00	\$253,215.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) workstation devices (Tech)	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00
Replace Server Host (Tech)	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
Replace Server Backup (Tech)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$9,847.40	\$9,847.40	\$0.00	\$0.00	\$0.00
Two (2) Express Vote (Election)	\$11,750.00	\$11,750.00	\$0.00	\$0.00	\$0.00
* One (1) Express Vote (Election)	\$5,535.00	\$5,535.00	\$0.00	\$0.00	\$0.00

TOTAL	\$98,132.40	\$98,132.40	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
Nine (9) Squad Car Leases	\$150,242.00	\$150,242.00	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$78,472.27	\$78,472.27	\$0.00	\$0.00	\$0.00
TOTAL	\$260,714.27	\$260,714.27	\$0.00	\$0.00	\$0.00
TOTAL	\$1,186,100.59	\$1,038,488.68	\$147,611.91	\$0.00	\$0.00

* - Purchased in anticipation of a third polling location being approved for the 2028 election cycle.

2029 CAPITAL PROJECTS PLAN					
ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Creek Valley Lane (All)	\$260,841.31	\$182,588.70	\$78,252.61	\$0.00	\$0.00
Silas Road (Cty EE to Terminus)	\$152,656.83	\$106,859.90	\$45,796.93	\$0.00	\$0.00
TOTAL	\$413,498.14	\$289,448.60	\$124,049.54	\$0.00	\$0.00
FIRE DEPARTMENT					
Fire Hose Replacement	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6600 each)	\$33,000.00	\$33,000.00	\$0.00	\$0.00	\$0.00
Station 2 Upgrades (Furnace-Fire Pump)	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Training Facility	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$108,000.00	\$108,000.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
Replace 2015 Plow Truck	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00
Replace 2020 Scag Mower	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00
2020 Dodge 3/4 ton replacement	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$7,345.00	\$7,345.00	\$0.00	\$0.00	\$0.00
2500 3/4 ton w/plow lease	\$13,870.00	\$13,870.00	\$0.00	\$0.00	\$0.00
TOTAL	\$199,215.00	\$199,215.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) workstation devices (Tech)	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Replace three (3) firewalls (Tech)	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
New Printer (Gen Government)	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$10,438.24	\$10,438.24	\$0.00	\$0.00	\$0.00
One (1) PollCAT 66 Cart (Election)	\$2,651.20	\$2,651.20	\$0.00	\$0.00	\$0.00
TOTAL	\$49,089.44	\$49,089.44	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
Nine (9) Squad Car Leases	\$145,312.28	\$145,312.28	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$78,472.27	\$78,472.27	\$0.00	\$0.00	\$0.00
TOTAL	\$240,784.55	\$240,784.55	\$0.00	\$0.00	\$0.00
TOTAL	\$1,010,587.13	\$886,537.59	\$124,049.54	\$0.00	\$0.00

2030 CAPITAL PROJECTS PLAN					
ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Pleasant Valley (Hilton Head to Thornberry)	\$275,342.22	\$192,739.40	\$82,602.82	\$0.00	\$0.00
Stonewood Lane (Clearview to Wedgestone)	\$108,624.51	\$76,036.80	\$32,587.71	\$0.00	\$0.00
Winding Trail (All)	\$213,719.56	\$149,036.92	\$64,682.64	\$0.00	\$0.00
TOTAL	\$597,686.29	\$417,813.12	\$179,873.17	\$0.00	\$0.00
FIRE DEPARTMENT					
5 sets of turnout gear (Backup sets) (\$6800 each)	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
Replace 2015 Plow Truck Package	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00
12' Finish Mower	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00
Replace Samz Ditch Mower	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2020 Dodge 3/4 ton replacement	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$7,345.00	\$7,345.00	\$0.00	\$0.00	\$0.00

2500 3/4 ton w/plow lease	\$13,870.00	\$13,870.00	\$0.00	\$0.00	\$0.00
TOTAL	\$308,215.00	\$308,215.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) workstation devices (Tech)	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$11,064.54	\$11,064.54	\$0.00	\$0.00	\$0.00
One (1) EZ Cart (Election)	\$4,416.14	\$4,416.14	\$0.00	\$0.00	\$0.00
TOTAL	\$33,480.68	\$33,480.68	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
Nine (9) Squad Car Leases	\$142,401.00	\$142,401.00	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$78,472.27	\$78,472.27	\$0.00	\$0.00	\$0.00
TOTAL	\$237,873.27	\$237,873.27	\$0.00	\$0.00	\$0.00
TOTAL	\$1,211,255.24	\$1,031,382.07	\$179,873.17	\$0.00	\$0.00

2031 CAPITAL PROJECTS PLAN					
ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
South Overland (West Adam to Florist)	\$514,304.27	\$360,012.99	\$154,291.28	\$0.00	\$0.00
TOTAL	\$514,304.27	\$360,012.99	\$154,291.28	\$0.00	\$0.00
FIRE DEPARTMENT					
T1711 Replacement	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6800 each)	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$334,000.00	\$334,000.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
Replace JD Tractor	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00
Replace 2020 Plow Truck	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00
Replace Scag Mower	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2020 Dodge 3/4 ton replacement	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$7,345.00	\$7,345.00	\$0.00	\$0.00	\$0.00
2500 3/4 ton w/plow lease	\$13,870.00	\$13,870.00	\$0.00	\$0.00	\$0.00
TOTAL	\$253,215.00	\$253,215.00	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) workstation devices (Tech)	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$11,728.24	\$11,728.24	\$0.00	\$0.00	\$0.00
Three (3) Backup Batteries (Election)	\$1,138.98	\$1,138.98	\$0.00	\$0.00	\$0.00
Three (3) Routers (Election)	\$378.75	\$378.75	\$0.00	\$0.00	\$0.00
TOTAL	\$31,245.97	\$31,245.97	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
Nine (9) Squad Car Leases	\$143,000.20	\$143,000.20	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (3)	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$78,472.27	\$78,472.27	\$0.00	\$0.00	\$0.00
TOTAL	\$247,972.47	\$247,972.47	\$0.00	\$0.00	\$0.00
TOTAL	\$1,380,737.71	\$1,226,446.43	\$154,291.28	\$0.00	\$0.00

NOTE: Lease payments will likely be moved from the Capital Projects budget in 2027 to the General Fund.

POLICE DEPARTMENT (2027-31)					
2027	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Nine (9) Squad Car Leases	\$138,096.10	\$138,096.10	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (3)	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$78,472.27	\$78,472.27	\$0.00	\$0.00	\$0.00
TOTAL	\$252,068.37	\$252,068.37	\$0.00	\$0.00	\$0.00
2028					
Nine (9) Squad Car Leases	\$150,242.00	\$150,242.00	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00

Squad Computers (2)	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$78,472.27	\$78,472.27	\$0.00	\$0.00	\$0.00
TOTAL	\$260,714.27	\$260,714.27	\$0.00	\$0.00	\$0.00
2029					
Nine (9) Squad Car Leases	\$145,312.28	\$145,312.28	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$78,472.27	\$78,472.27	\$0.00	\$0.00	\$0.00
TOTAL	\$240,784.55	\$240,784.55	\$0.00	\$0.00	\$0.00
2030					
Nine (9) Squad Car Leases	\$142,401.00	\$142,401.00	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$78,472.27	\$78,472.27	\$0.00	\$0.00	\$0.00
TOTAL	\$237,873.27	\$237,873.27	\$0.00	\$0.00	\$0.00
2031					
Nine (9) Squad Car Leases	\$143,000.20	\$143,000.20	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (3)	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$78,472.27	\$78,472.27	\$0.00	\$0.00	\$0.00
TOTAL	\$247,972.47	\$247,972.47	\$0.00	\$0.00	\$0.00
TOTAL – POLICE DEPARTMENT	\$1,239,412.93	\$1,239,412.93	\$0.00	\$0.00	\$0.00

FIRE DEPARTMENT (2027-2031)

2027	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Tires - E1721, R1721, T1711	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6200 each)	\$31,000.00	\$31,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$37,000.00	\$37,000.00	\$0.00	\$0.00	\$0.00
2028					
5 sets of turnout gear (Backup sets) (\$6400 each)	\$32,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00
Battery Extraction Tools	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$82,000.00	\$82,000.00	\$0.00	\$0.00	\$0.00
2029					
Fire Hose Replacement	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6600 each)	\$33,000.00	\$33,000.00	\$0.00	\$0.00	\$0.00
Station 2 Upgrades (Furnace-Fire Pump)	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Training Facility	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$108,000.00	\$108,000.00	\$0.00	\$0.00	\$0.00
2030					
5 sets of turnout gear (Backup sets) (\$6800 each)	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00
2031					
T1711 Replacement	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6800 each)	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$334,000.00	\$334,000.00	\$0.00	\$0.00	\$0.00
TOTAL – FIRE DEPARTMENT	\$595,000.00	\$595,000.00	\$0.00	\$0.00	\$0.00

PUBLIC WORKS DEPARTMENT (2027-2031)

2027	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Replace 2007 Plow Truck (plow package)	\$121,952.00	\$121,952.00	\$0.00	\$0.00	\$0.00
Boom Truck (Used)	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00
Replace 2020 scag mower	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$7,345.00	\$7,345.00	\$0.00	\$0.00	\$0.00
2500 Uplift	\$9,170.00	\$9,170.00	\$0.00	\$0.00	\$0.00
2500 3/4 ton w/plow lease	\$13,870.00	\$13,870.00	\$0.00	\$0.00	\$0.00
TOTAL	\$212,337.00	\$212,337.00	\$0.00	\$0.00	\$0.00
2028					
Replace front end loader	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00

Deck over trailer	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2020 Dodge 3/4 ton replacement	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$7,345.00	\$7,345.00	\$0.00	\$0.00	\$0.00
2500 3/4 ton w/plow lease	\$13,870.00	\$13,870.00	\$0.00	\$0.00	\$0.00
TOTAL	\$253,215.00	\$253,215.00	\$0.00	\$0.00	\$0.00
2029					
Replace 2015 Plow Truck	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00
Replace 2020 Scag Mower	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00
2020 Dodge 3/4 ton replacement	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$7,345.00	\$7,345.00	\$0.00	\$0.00	\$0.00
2500 3/4 ton w/plow lease	\$13,870.00	\$13,870.00	\$0.00	\$0.00	\$0.00
TOTAL	\$199,215.00	\$199,215.00	\$0.00	\$0.00	\$0.00
2030					
Replace 2015 Plow Truck Package	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00
12' Finish Mower	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00
Replace Samz Ditch Mower	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2020 Dodge 3/4 ton replacement	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$7,345.00	\$7,345.00	\$0.00	\$0.00	\$0.00
2500 3/4 ton w/plow lease	\$13,870.00	\$13,870.00	\$0.00	\$0.00	\$0.00
TOTAL	\$308,215.00	\$308,215.00	\$0.00	\$0.00	\$0.00
2031					
Replace JD Tractor	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00
Replace 2020 Plow Truck	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00
Replace Scag Mower	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2020 Dodge 3/4 ton replacement	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$7,345.00	\$7,345.00	\$0.00	\$0.00	\$0.00
2500 3/4 ton w/plow lease	\$13,870.00	\$13,870.00	\$0.00	\$0.00	\$0.00
TOTAL	\$253,215.00	\$253,215.00	\$0.00	\$0.00	\$0.00
TOTAL – PUBLIC WORKS	\$1,226,197.00	\$1,226,197.00	\$0.00	\$0.00	\$0.00

GENERAL GOVERNMENT - TECHNOLOGY (2027-2031)

2027	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Replace nine (9) work station devices (Tech)	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$9,287.20	\$9,287.20	\$0.00	\$0.00	\$0.00
Express Vote (Election)	\$5,220.00	\$5,220.00	\$0.00	\$0.00	\$0.00
* Two DS300 Machines (Election)	\$16,854.00	\$16,854.00	\$0.00	\$0.00	\$0.00
TOTAL	\$51,361.20	\$51,361.20	\$0.00	\$0.00	\$0.00
2028					
Replace nine (9) workstation devices (Tech)	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00
Replace Server Host (Tech)	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
Replace Server Backup (Tech)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$9,847.40	\$9,847.40	\$0.00	\$0.00	\$0.00
Two (2) Express Vote (Election)	\$11,750.00	\$11,750.00	\$0.00	\$0.00	\$0.00
* One (1) Express Vote (Election)	\$5,535.00	\$5,535.00	\$0.00	\$0.00	\$0.00
TOTAL	\$98,132.40	\$98,132.40	\$0.00	\$0.00	\$0.00
2029					
Replace nine (9) workstation devices (Tech)	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Replace three (3) firewalls (Tech)	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
New Printer (Gen Government)	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$10,438.24	\$10,438.24	\$0.00	\$0.00	\$0.00
One (1) PollCAT 66 Cart (Election)	\$2,651.20	\$2,651.20	\$0.00	\$0.00	\$0.00
TOTAL	\$49,089.44	\$49,089.44	\$0.00	\$0.00	\$0.00
2030					
Replace nine (9) workstation devices (Tech)	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$11,064.54	\$11,064.54	\$0.00	\$0.00	\$0.00
One (1) EZ Cart (Election)	\$4,416.14	\$4,416.14	\$0.00	\$0.00	\$0.00
TOTAL	\$33,480.68	\$33,480.68	\$0.00	\$0.00	\$0.00
2031					

Replace nine (9) workstation devices (Tech)	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$11,728.24	\$11,728.24	\$0.00	\$0.00	\$0.00
Three (3) Backup Batteries (Election)	\$1,138.98	\$1,138.98	\$0.00	\$0.00	\$0.00
Three (3) Routers (Election)	\$378.75	\$378.75	\$0.00	\$0.00	\$0.00
TOTAL	\$31,245.97	\$31,245.97	\$0.00	\$0.00	\$0.00
TOTAL – GENERAL GOVERNMENT/TECHNOLOGY	\$263,309.69	\$263,309.69	\$0.00	\$0.00	\$0.00

* - Purchased in anticipation of a third polling location being approved for the 2028 election cycle.

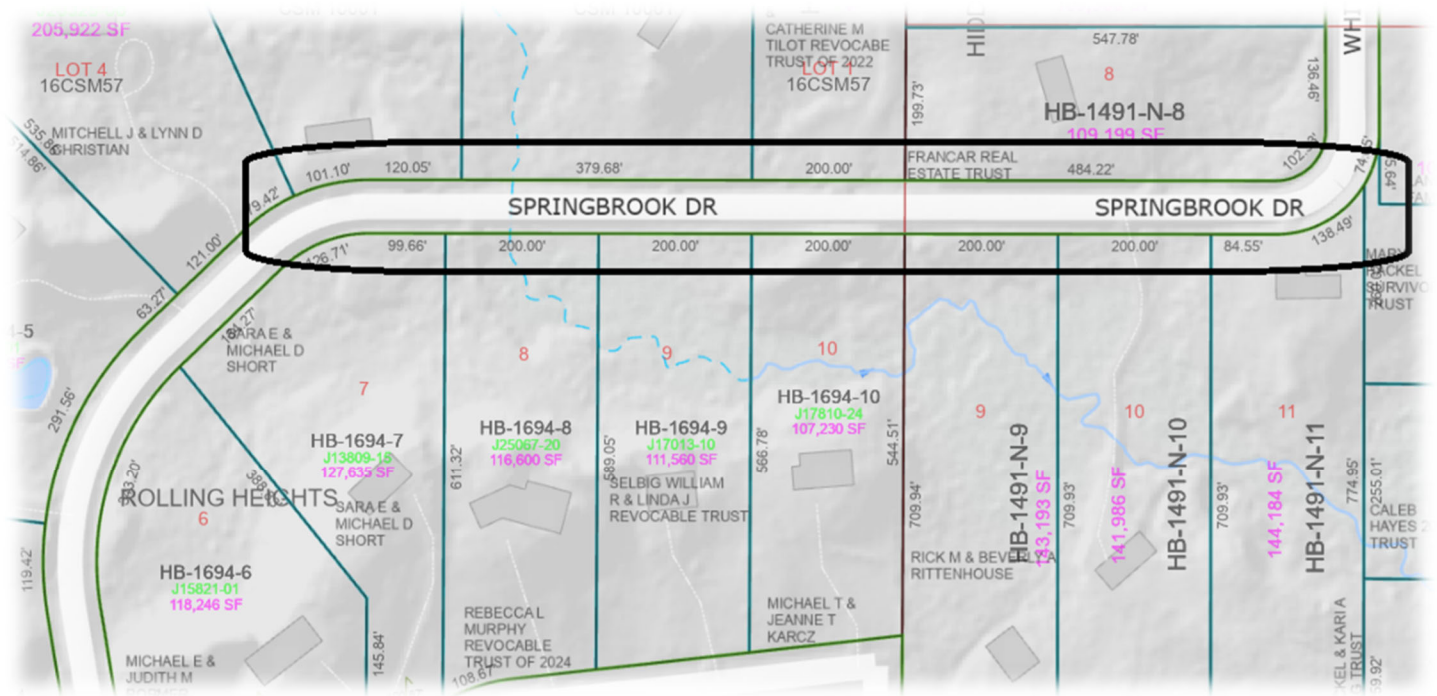
ROADS AND INFRASTRUCTURE (2027-2031)					
2027	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Springbrook Drive (All)	\$321,050.70	\$224,735.49	\$96,315.21	\$0.00	\$0.00
TOTAL	\$321,050.70	\$224,735.49	\$96,315.21	\$0.00	\$0.00
2028					
Seminole (Indian Trail to Bridge)	\$311,345.59	\$217,941.91	\$93,403.68	\$0.00	\$0.00
North Pine Tree (Thornberry to Trout Creek)	\$180,693.33	\$126,485.10	\$54,208.23	\$0.00	\$0.00
TOTAL	\$492,038.92	\$344,427.01	\$147,611.91	\$0.00	\$0.00
2029					
Creek Valley Lane (All)	\$260,841.31	\$182,588.70	\$78,252.61	\$0.00	\$0.00
Silas Road (Cty EE to Terminus)	\$152,656.83	\$106,859.90	\$45,796.93	\$0.00	\$0.00
TOTAL	\$413,498.14	\$289,448.60	\$124,049.54	\$0.00	\$0.00
2030					
Pleasant Valley (Hilton Head to Thornberry)	\$275,342.22	\$192,739.40	\$82,602.82	\$0.00	\$0.00
Stonewood Lane (Clearview to Wedgestone)	\$108,624.51	\$76,036.80	\$32,587.71	\$0.00	\$0.00
Winding Trail (All)	\$213,719.56	\$149,036.92	\$64,682.64	\$0.00	\$0.00
TOTAL	\$597,686.29	\$417,813.12	\$179,873.17	\$0.00	\$0.00
2031					
South Overland (West Adam to Florist)	\$514,304.27	\$360,012.99	\$154,291.28	\$0.00	\$0.00
TOTAL	\$514,304.27	\$360,012.99	\$154,291.28	\$0.00	\$0.00
TOTAL – ROADS AND INFRASTRUCTURE	\$2,338,578.32	\$1,636,437.21	\$702,141.11	\$0.00	\$0.00
LONG-TERM ROADS AND INFRASTRUCTURE (2032-36)					
2032	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Wedgestone (Sunlite to Terminus)	\$650,881.22	\$455,616.70	\$195,264.52	\$0.00	\$0.00
TOTAL	\$650,881.22	\$455,616.70	\$195,264.52	\$0.00	\$0.00
2033					
Florist (South Overland to Base)	\$451,031.53	\$315,721.70	\$135,309.83	\$0.00	\$0.00
TOTAL	\$451,031.53	\$315,721.70	\$135,309.83	\$0.00	\$0.00
2034					
Bay Ridge Court (All)	\$533,866.67	\$373,706.90	\$160,159.77	\$0.00	\$0.00
TOTAL	\$533,866.67	\$373,706.90	\$160,159.77	\$0.00	\$0.00
2035					
Trout Creek (N.Overland-Cty U)	\$839,956.39	\$587,969.20	\$251,987.19	\$0.00	\$0.00
TOTAL	\$839,956.39	\$587,969.20	\$251,987.19	\$0.00	\$0.00
2036					
West Adam Drive (Cty GE to Terminus)	\$173,820.61	\$121,674.00	\$52,146.61	\$0.00	\$0.00
Oakridge Drive (North Overland to Terminus)	\$104,084.20	\$75,768.00	\$28,316.20	\$0.00	\$0.00
Stonewood Lane (Clearview to Wedgestone)	\$133,522.16	\$93,465.54	\$40,056.62	\$0.00	\$0.00
Creek Valley Court	\$36,660.77	\$25,662.00	\$10,998.77	\$0.00	\$0.00
Elm Drive	\$39,930.48	\$27,951.00	\$11,979.48	\$0.00	\$0.00
Gopher Hill Court (Cty U to Terminus)	\$128,370.51	\$89,859.70	\$38,510.81	\$0.00	\$0.00
TOTAL	\$616,388.73	\$434,380.24	\$182,008.49	\$0.00	\$0.00

Springbrook Drive (2027)

AGE OF SURFACE OF ROAD: 2005 (22 years)

LENGTH OF PROJECT: 1,700 feet (3,700 square yards) (Ravine Drive to Packerland Drive)

PASER RATING: 1



2020-2026 CAPITAL PROJECTS HISTORY

2020 (\$1,599,331)

The major projects this year were Maple View Court, Acorn Drive, Concord Way, and Dream Lake Road. The Village also paved the north parking area in Four Seasons Park, replaced a culvert on Trout Creek, and completed thirty (30) inlet repairs in the Pleasant Valley Drive-Thornberry Creek area. The Village also participated financially in the installation of Rectangular Rapid Flashing Beacons (RRFBs) on Hillcrest Road adjacent to Hillcrest Elementary School. (TAX LEVY: \$735,723)

2021 (\$979,522)

The major projects this year were repaving Cyrus Drive, the paving of a temporary road for the North Overland Project, repairing or replacing thirty (3) stormwater inlets in the Thornberry Creek subdivision, and extensive patching projects on Silver Creek and Trout Creek. The Fire Department's 1987 Tinder was also replaced. (TAX LEVY: \$626,319)

2022 (\$478,514)

The major projects were the repaving of Merrimac Court and Camelot Court (\$152,117.56), extensive repairs on a South Overland Road culvert (\$36,180.66) and 43 inlet repairs in the Thornberry Creek subdivision. The salt shed at the Public Works Department was also replaced for approximately \$440,000, with ARPA funds covering the unanticipated additional costs. (TAX LEVY: \$523,659)

2023 (\$5,575,609)

The largest project this year was the construction of the new Fire Station project on South Pine Tree Road. It was financed mainly through a \$4.9 million bond issue. The major road project was improvements to approximately a mile of Trout Creek Road. (TAX LEVY: \$466,908)

2024 (\$1,737,622)

The Village's major projects included repaving Sunbeam Circle, a portion of South Overland Road, and Gypsy Lane. Several inlet repairs were also done in the Polo Point subdivision. The Village also acquired a 1.5-acre parcel on Golden Lane for use by the Public Works Department. (TAX LEVY: \$777,560)

2025 (\$2,054,098)

Major road projects scheduled for this year include Inverary Court, Haven Place, Belmar Road, Butternut Lane, Sir Gregory Anthony, and Plane Park Drive (paid with TID #2 funds), as well as the replacement of a failing culvert on South Overland Road. (BUDGETED TAX LEVY: \$842,655)

2026 (Budget - \$2,054,098)

The major road project was the repaving of a large section of Conrad Drive. The Village also began to replace its 2007 plow truck as well as our ditch mower shared with the Town of Lawrence. (BUDGETED TAX LEVY: \$742,434)