



VILLAGE OF MOUNT HOREB

E. Main Street

Mount Horeb, WI 53572

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**FINANCE AND PERSONNEL COMMITTEE AGENDA-BUDGET PLANNING**

**Wednesday, October 1, 2025 at 4:00 PM**

Municipal Building Board Room

138 E. Main Street

Mount Horeb, WI

- 1) Call to order
- 2) Public Comments
- 3) Agenda Items
  - a. Consideration of September 3, 2025 Meeting Minutes
  - b. Review 2026 Draft Budget - Department Head Presentations
    1. 2026-2030 Capital Improvement Plan and Budget-DRAFT 2
    2. Department Head Presentations
      - Wastewater
      - Recreation
      - Public Services
      - Electric
      - Water
      - Public Safety
      - Library
- 4) Future agenda items
  - a. Review Upcoming Meeting Dates and Times
- 5) Meeting adjournment.

UPON REASONABLE NOTICE, EFFORTS WILL BE MADE TO ACCOMMODATE THE NEEDS OF DISABLED INDIVIDUALS THROUGH APPROPRIATE AIDS AND SERVICES. FOR INFORMATION OR TO REQUEST THIS SERVICE, CONTACT ALYSSA GAFFNEY, CLERK, AT 138 E MAIN STREET, MOUNT HOREB, WI (608) 437-9404.

**VILLAGE OF MOUNT HOREB  
FINANCE/PERSONNEL COMMITTEE MINUTES  
WEDNESDAY, SEPTEMBER 3, 2025**

The Finance/Personnel Committee met in regular session in-person on the above date.

**Call to Order/Roll Call:** Committee Chair Ben Jones called the meeting to order at 5:30pm. Committee members present were Jason Fendrick and Mike Healy. Jeff Hook and Sarah Best were absent. Also present were Administrator Owen, Treasurer/Finance Director Schwenn and Village Clerk Gaffney.

**Consideration of August 6, 2025 Meeting Minutes:** Fendrick moved, Jones seconded to approve the minutes. Healy abstained. Motion carried by voice vote.

**Consideration of Renewal of PILOT Agreement-Wisconsin Illinois Senior Housing (Ingleside Senior Living, Inc):** Owen explained this item and fielded questions from the committee. Fendrick moved, Jones seconded to recommend approval to the Village Board. Healy abstained. Motion carried by voice vote.

**Finance Director Report:** Schwenn presented her report.

**Human Resources Manager Report:** Murleau presented her report.

**Future Agenda Items:** The PILOT process was the only suggested item.

**Meeting Adjournment:** There being no further business before the Committee, Jones moved, Healy seconded to adjourn the meeting at 5:50pm. Motion carried by unanimous voice vote.

Minutes by Alyssa Gaffney, Village Clerk

Village of Mount Horeb  
 Department Head Presentations: October 1, 2025  
 2026 Budget

Will not be in attendance on 10/1/25

Capital Improvement Budget Draft 2

				Excludes Wages & Benefits		%	
Department Head	Department	2026 Capital Budget (Net)	2026 Capital Items Summarized	2026 Budgeted Expenses	2025 Projected Expenses	Change	Notes
Michael Brace	Wastewater Utility	300,000	\$100K 2nd St Pump Station Rehab, \$45K truck, \$150K Sewer Main & Manhole Lining/Rehab	2,801,007	2,838,172	-1%	Potential changes due to unconfirmed Adaptive Management expenses/plan to be reviewed late Sept.
Jill Dudley	Recreation	10,700	\$10K Recreation Software upgrade, \$8K Rec entrance upgrade (incl. in PS)	139,410	133,866	4%	
Jill Dudley	Swimming Pool	12,000	\$12K Pool Painting-wading/plunge pools	178,397	167,120	7%	
Jordy Schmitz	Electric Utility	373,750	\$180K Wally Road Voltage Regulators, \$90K Wire Replacement cycle, \$15K air compressor, \$20K Work Order/GPS mapping software	7,947,084	7,807,852	2%	
Brian Schult	Water Utility	1,272,550	\$1,050,800 Water Main Replacements (part of 2025 street project), \$110K Water Meter replacements, \$63K truck	1,527,225	1,514,210	1%	
Doug Vierck	Police	84,459	\$83K Police vehicle with equipment	254,472	246,756	3%	
Jessica Gretzinger	Library	3,000	General interior/exterior projects	853,191	836,471	2%	
Jeff Gorman	Public Services	939,000	\$2.07M Street project (Debt), \$100K crack fill & sealcoat, \$400K Street Sweeper replacement, \$74K playground equipment, \$25K lighted snowflake replacment, \$30K Utility Tractor repl., \$30K Comm Ctr Retaining wall, \$25K Liberty/Waltz Park signage & roof Also--adding Grundahl Park Project \$250K	1,120,570	1,167,934	-4%	Includes Capital Requests for PS, PRF
Diane Stojanovich	Cable Programming	-	N/A	50,686	50,921	0%	Will not be in attendance on 10/1/25
Lynn Forshaug	SW Dane Outreach	-	N/A	235,359	223,003	6%	Will not be in attendance on 10/1/25
		<u>2,995,459.00</u>					

Village of Mount Horeb / Mount Horeb Utilities  
2025-2030 Capital Improvement Plan

carried forward - incomplete in 2024 carried forward - incomplete in 2025 BOLD = confirmed on 2026-2030 request lists from staff DJS

	2025			2026			2027			2028			2029			2030		
	Expense	Other Revenue	Levy/Rate	Expense	Other Revenue	Levy/Rate	Expense	Other Revenue	Levy/Rate	Expense	Other Revenue	Levy/Rate	Expense	Other Revenue	Levy/Rate	Expense	Other Revenue	Levy/Rate
<b>VILLAGE</b>																		
<b>Administration</b>																		
Municipal Building - Cable Broadcasting equip-Vizrt Tricaster	15,000		15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Building - Security Cameras	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Administration Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Police</b>																		
New Police Vehicle with equipment	82,000	8,000	74,000	83,000	28,027	54,973	90,000	8,000	82,000	83,000	8,000	75,000	83,000	10,000	73,000	84,000	10,000	74,000
AED lifecycle replacements (3/year)			-	-	-	-	-	-	-	6,000	-	6,000	6,000	-	6,000	6,000	-	6,000
Server Upgrade			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment (computers)	5,000		5,000	5,000		5,000	5,000		5,000	5,000		5,000	5,000		5,000	5,000		5,000
Records Management Software			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bike Patrol			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K-9 Program			-	-	-	-	5,000		5,000	-		-	-		-	-		-
Drone			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taser Upgrade	11,986		11,986	11,986		11,986	11,986		11,986	11,986		11,986	11,986		11,986	11,986		11,986
Dictation Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Body camera / Squad camera system			-	12,500		12,500	-		-	-		-	-		-	-		-
Police Building improvements			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Police Total</b>	<b>98,986</b>	<b>8,000</b>	<b>90,986</b>	<b>112,486</b>	<b>28,027</b>	<b>84,459</b>	<b>111,986</b>	<b>8,000</b>	<b>103,986</b>	<b>105,986</b>	<b>8,000</b>	<b>97,986</b>	<b>105,986</b>	<b>10,000</b>	<b>95,986</b>	<b>106,986</b>	<b>10,000</b>	<b>96,986</b>
<b>Public Services</b>																		
Street Projects	1,909,738	1,909,738	-	<b>2,068,300</b>	2,068,300	-	<b>906,000</b>	906,000	-	<b>365,000</b>	365,000	-	<b>115,000</b>	115,000	-	-	-	-
Crackfill and Seal Coat	100,000		100,000	<b>100,000</b>		100,000	<b>125,000</b>		125,000	<b>150,000</b>		150,000	<b>200,000</b>		200,000	<b>200,000</b>		200,000
Highway 92 Pavement Project - DOT			-	-	-	-	<b>75,000</b>		75,000	-		-	-		-	-		-
Replace two rusted doors at PW Shop	14,000		14,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Replace Shop Garage Overhead Doors	50,000		50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facility Needs Study - Village Garage	25,000		25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Storm Sewer			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sidewalk Installation			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lake Street Stormwater Improvements share wDaneCty	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 Lighted Snowflakes for Main St Lightpoles			-	<b>25,000</b>		25,000	-		-	-		-	-		-	-		-
Replace 1998 Pressure Washer			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>STREET MACHINERY:</b>																		
2008 ODB Leaf Vac			-	-	-	-	350,000		350,000	-		-	-		-	-		-
2014 Chevy Silverado 3500 replacement			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2014 John Deere 2032 Utility Tractor			-	30,000	3,000	27,000	-	-	-	-	-	-	-	-	-	-	-	-
2015 International 7400 Patrol Truck/7600 Patrol Truck			-	-	-	-	-	-	-	-	-	-	260,000		260,000	260,000		260,000
2017 Ford F-350 1-ton Dump Truck			-	-	-	-	85,000		85,000	-		-	-		-	-		-
2018 John Deere Gator Utility Vehicle			-	-	-	-	-	-	-	10,000		10,000	-		-	-		-
2019 Tennant Street Sweeper			-	400,000		400,000	-		-	-		-	-		-	-		-
2013 Western Star Patrol Truck			-	-	-	-	-	-	-	225,000		225,000	-		-	-		-
Replace 12' Snow Pusher for cleaning downtown	19,000		19,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wacker asphalt roller replacement (replaced in 2023)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Parks/Forestry</b>																		
<b>PARK EQUIPMENT:</b>																		
2023 Morbark Chipper 50% (50% Elec Util)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2016 John Deere 1585 mower/snblow/broom			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2015 Ford F250 Pickup (2025)	60,000	5,000	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2018 John Deere 1580 Mower	35,000		35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2006 Fertilizer Spreader (2025)	6,000		6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 H&H 82x16 Utility Trailer	6,000		6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchase Wide Area Mower 11' (2027)			-	-	-	-	60,000		60,000	-		-	-		-	-		-
Playground Equipment Replacement	200,000	50,000	150,000	74,000		74,000	100,000		100,000	100,000		100,000	-		-	-		-
Access control for Grundahl, Liberty, Sunrise Parks	11,000	11,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Timed Restroom Locks, Grundahl and Liberty	4,700		4,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ball Field Improvements, Sunrise Park	20,000		20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grundahl Ball Diamond Lighting	190,000		190,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grundahl Park Concession/Storage/Restroom Building			-	<b>417,000</b>	<b>167,000</b>	<b>250,000</b>	-		-	-		-	-		-	-		-
Emerald Ash Borer Treatment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	2025 Other			2026 Other			2027 Other			2028 Other			2029 Other			2030 Other		
	Expense	Revenue	Levy/Rate	Expense	Revenue	Levy/Rate	Expense	Revenue	Levy/Rate	Expense	Revenue	Levy/Rate	Expense	Revenue	Levy/Rate	Expense	Revenue	Levy/Rate
CORP (Comprehensive Outdoor Recreation Plan) update every 5 years	26,000		26,000			-			-			-			-			-
Community Center - Retaining Wall				30,000		30,000			-			-			-			-
Community Center - Rec restroom																		
Community Center -Exterior Improvements	25,000	25,000																
Community Center - Furnace & A/C replacement																		
Community Center - Rec Entrance 2025/Restroom Flooring 2026	35,000		35,000	8,000		8,000												
Pool Painting - wading/plunge pools				12,000		12,000												
Aquatic Center Improvements	6,500		6,500				25,000		25,000									
Asphalt Maintenance																		
Liberty Park Power Washing & Staining all Wood				5,000		5,000												
Waltz Park Sign Replacement				5,000		5,000												
Waltz Park Shelter Roof (Asphalt Shingles)				15,000		15,000												
EAB																		
<b>Public Services Total</b>	<b>2,792,938</b>	<b>2,050,738</b>	<b>742,200</b>	<b>3,189,300</b>	<b>2,238,300</b>	<b>951,000</b>	<b>1,726,000</b>	<b>906,000</b>	<b>820,000</b>	<b>850,000</b>	<b>365,000</b>	<b>485,000</b>	<b>575,000</b>	<b>115,000</b>	<b>460,000</b>	<b>460,000</b>		<b>460,000</b>
<b>Recreation (included in Community Center above for Building improvements)</b>																		
CivicRec Software-Link to VMH Website (Replace ActiveNet & Spotz)				10,700		10,700	9,450		9,450	9,870		9,870	8,930		8,930	9,408		9,408
<b>Recreation Total</b>				<b>10,700</b>		<b>10,700</b>	<b>9,450</b>		<b>9,450</b>	<b>9,870</b>		<b>9,870</b>	<b>8,930</b>		<b>8,930</b>	<b>9,408</b>		<b>9,408</b>
<b>Library</b>																		
<b>Library Exterior projects</b>	131,000		131,000	2,000		2,000	1,000		1,000	2,000		2,000	1,000		1,000	35,000		35,000
<b>Library Interior projects</b>	1,000		1,000	1,000		1,000	16,000		16,000	1,000		1,000	26,400		26,400	10,000		10,000
Library HVAC (per Jeff G)																		
<b>Library Total</b>	<b>132,000</b>		<b>132,000</b>	<b>3,000</b>		<b>3,000</b>	<b>17,000</b>		<b>17,000</b>	<b>3,000</b>		<b>3,000</b>	<b>27,400</b>		<b>27,400</b>	<b>45,000</b>		<b>45,000</b>
<b>Norsk Golf Club</b>																		
Water and Sewer Connection																		
Driveway/Parking lot sealcoat																		
<b>Norsk Total</b>																		
<b>VILLAGE TOTALS</b>	<b>3,038,924</b>	<b>2,058,738</b>	<b>980,186</b>	<b>3,315,486</b>	<b>2,266,327</b>	<b>1,049,159</b>	<b>1,864,436</b>	<b>914,000</b>	<b>950,436</b>	<b>968,856</b>	<b>373,000</b>	<b>595,856</b>	<b>717,316</b>	<b>125,000</b>	<b>592,316</b>	<b>621,394</b>	<b>10,000</b>	<b>611,394</b>
<b>UTILITIES</b>																		
<b>Electric</b>																		
1995 Air Compressor 50% replace in 2026				15,000	1,250	13,750												
2018 Case Skid Steer 75% (2029) (No Trade--Keeping Old one)													75,000		75,000			
Skid Steer Mower Attachment (2029)													20,000		20,000			
2015 Cat Back Hoe 60% (2029)													66,000	15,000	51,000			
(2030) Replace #20 with 3/4 Ton Pickup, Crew Cab 100%																70,000	10,000	60,000
#23 2017 60' Bucket Truck (2028)										320,000	70,000	250,000						
#24 2020 Chev 3500 Reel Truck (2030)																90,000	19,000	71,000
#24SADDLE for new Reel Truck (2030) researching costs																		?
#25 2020 Chev 3500 Dump 75% (2030)																71,250	14,250	57,000
#27 2025 40' Bucket Truck	204,000	50,000	154,000															
Super Duty Flatbed Trailer for Trencher	26,500		26,500															
2018 Mini Excavator 50% (Water) (2028)										45,000	4,000	41,000						
Work order/GPS mapping Software	19,000		19,000	20,000		20,000	21,000		21,000	22,000		22,000	23,000		23,000			
New Electric Substation and North Rd loop	1,250,000		1,250,000															
12S Meter Replacement	20,000		20,000															
Shed Addition 60%	60,000		60,000															
<b>Wally Road Voltage Regulators (2026)</b>				<b>250,000</b>		<b>250,000</b>												
3 phase loop for Egenesis (temporarily removed from planning per JS 2025)																		
Wire replacement, 3000' /year	82,500		82,500	90,000		90,000	97,500		97,500	105,000		105,000	112,500		112,500			
<b>Electric Total</b>	<b>1,662,000</b>	<b>50,000</b>	<b>1,612,000</b>	<b>375,000</b>	<b>1,250</b>	<b>373,750</b>	<b>118,500</b>		<b>118,500</b>	<b>492,000</b>	<b>74,000</b>	<b>418,000</b>	<b>296,500</b>	<b>15,000</b>	<b>281,500</b>	<b>231,250</b>	<b>43,250</b>	<b>188,000</b>
<b>Water</b>																		
2015 Cat Backhoe 40% (2029)													44,000	10,000	34,000			
#20 2008 Chev 15 100%																		
#26 2022 GMC Truck																		
#25 2020 Chev 3500 Dump 25% (2030)																23,750	4,750	19,000
#28 2016 Chev 1500 100%				63,000		63,000												
1995 Air Compressor 50% replace in 2026				15,000	1,250	13,750												
2018 Case Skidsteer 25% (2029) (No Trade-Keeping Old one)													25,000	7,500	17,500			
Hydraulic Valve Turner				13,000		13,000												
Tower #3 Cleaning							13,000		13,000									
Tower #6 Clearing							38,000		38,000									

	2025			2026			2027			2028			2029			2030		
	Expense	Other Revenue	Levy/Rate	Expense	Other Revenue	Levy/Rate	Expense	Other Revenue	Levy/Rate	Expense	Other Revenue	Levy/Rate	Expense	Other Revenue	Levy/Rate	Expense	Other Revenue	Levy/Rate
Water Tower #3 Painting			-			-			-			-			-			-
<b>System Leak Detection</b>	5,000		5,000	5,000		5,000	5,000		5,000		5,000	5,000		5,000		5,000		5,000
<b>Main Replacement (part of Street rehab project)</b>			-	1,050,800		1,050,800	1,788,000		1,788,000				50,000		50,000			
Hwy 92 Water Main																		
<b>Well #3 Inspection (2028)</b>										150,000		150,000						
<b>Well #4 Inspection (2029)</b>													150,000		150,000			
Well #5 Inspection (2025)	350,000		350,000															
<b>Well #6 Inspection (2027)</b>							150,000		150,000									
Lead Service Replacements																		
<b>Meter Replacements</b>	225,000		225,000	110,000		110,000	110,000		110,000	110,000		110,000	110,000		110,000		110,000	110,000
<b>2018 Mini Excavator 50% (2028)</b>										45,000	4,000	41,000						
<b>Well Scales &amp; Fluoride Chemical Pumps Replacement 2026</b>				17,000		17,000												
Nesheim Trail Watermain Project (grant applied for)	2,188,000		2,188,000															
Shed Addition 40%	40,000		40,000															
Fire Hydrant Sand Blast/Paint	25,000		25,000															
Well #3 Reroof (2022)																		
Well #4 Reroof (2025)																		
Well #5 Reroof (2017)																		
Well #6 Reroof (2027)																		
<b>Water Total</b>	<b>2,833,000</b>	<b>-</b>	<b>2,833,000</b>	<b>1,273,800</b>	<b>1,250</b>	<b>1,272,550</b>	<b>2,104,000</b>	<b>-</b>	<b>2,104,000</b>	<b>310,000</b>	<b>4,000</b>	<b>306,000</b>	<b>384,000</b>	<b>17,500</b>	<b>366,500</b>	<b>138,750</b>	<b>4,750</b>	<b>134,000</b>
<b>Wastewater</b>																		
Replacement Plant																		
Brookwood Liftstation Pump																		
<b>Stewart Park East Liftstation (all new pumps &amp; control panel, all new electrical, building repairs ie: roof, all new piping)</b>										325,000		325,000						
<b>Fall Protection Equipment (2026)</b>				10,000		10,000												
<b>Second Street Pump Station Rehab (2026)</b>				100,000		100,000												
2008 Vactor 2100																		
2025 Crane Truck 1 ton Replacement	106,000	15,000	91,000															
<b>Lift Station Improvements</b>							25,000		25,000									
Street Projects	95,000	95,000																
Sanitary Main Issues (manholes/lining repl/2700' pipe/prep work)	150,000		150,000															
<b>2016 Ford F150 4x4 Pickup Replacement (2026)</b>				45,000	5,000	40,000												
2024 Ford F150 1/2 ton Pickup Replacement																		
2023 Ford F150 1/2 ton Pickup New																		
<b>SCADA PC's and Software Upgrade</b>										5,000		5,000						
WPCF Server Upgrade and PC																		
Compact Logic PLC 5370 & programming	104,000		104,000															
Influent Composit Sampler																		
Sealcoat Lift Station driveways(Brookwood, ID, Hwy 92)	22,475		22,475															
<b>Arzen Digester Blower Replacement</b>							100,000		100,000									
Stewart Park East Lift Station (2025)	430,000		430,000															
Sewer Main & Manhole Lining/Rehab				150,000		150,000												
<b>Wastewater Total</b>	<b>907,475</b>	<b>110,000</b>	<b>797,475</b>	<b>305,000</b>	<b>5,000</b>	<b>300,000</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VILLAGE Total</b>	<b>3,038,924</b>	<b>2,058,738</b>	<b>980,186</b>	<b>3,315,486</b>	<b>2,266,327</b>	<b>1,049,159</b>	<b>1,864,436</b>	<b>914,000</b>	<b>950,436</b>	<b>968,856</b>	<b>373,000</b>	<b>595,856</b>	<b>717,316</b>	<b>125,000</b>	<b>592,316</b>	<b>621,394</b>	<b>10,000</b>	<b>611,394</b>
<b>UTILITIES</b>																		
Electric	1,662,000	50,000	1,612,000	375,000	1,250	373,750	118,500	-	118,500	492,000	74,000	418,000	296,500	15,000	281,500	231,250	43,250	188,000
Water	2,833,000	-	2,833,000	1,273,800	1,250	1,272,550	2,104,000	-	2,104,000	310,000	4,000	306,000	384,000	17,500	366,500	138,750	4,750	134,000
Wastewater	907,475	110,000	797,475	305,000	5,000	300,000	125,000	-	125,000	330,000	-	330,000	-	-	-	-	-	-
<b>Grand Total</b>	<b>8,441,399</b>	<b>2,218,738</b>	<b>6,222,661</b>	<b>5,269,286</b>	<b>2,273,827</b>	<b>2,995,459</b>	<b>4,211,936</b>	<b>914,000</b>	<b>3,297,936</b>	<b>2,100,856</b>	<b>451,000</b>	<b>1,649,856</b>	<b>1,397,816</b>	<b>157,500</b>	<b>1,240,316</b>	<b>991,394</b>	<b>58,000</b>	<b>933,394</b>

**VILLAGE OF MOUNT HOREB  
2026 BUDGET WORKSHEET**

CAPITAL PROJECTS FUND		12/31/2022	12/31/2023	12/31/2024	2025	6/30/2025	2025	2026	2027	2028	2029	2030	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROJECTION	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
<b>REVENUES</b>													
400-434150-000	STATE EXPEND RESTRAINT PMT	109,855	0	0	0	0	0	0	0	0	0	0	WDOR est received 9/15/22 - Nic moved to General Fund
400-435700-000	STATE GRANT-OTHER	0	0	0	0	0	0	0	0	0	0	0	
400-437400-000	COUNTY GRANT - CDBG	0	0	132,122	0	22,873	0	0	0	0	0	0	
400-468100-000	DEVELOPER RECAPTURE FEES	0	0	0	0	61,423	0	0	0	0	0	0	
400-481100-000	INVESTMENT INTEREST (NORSK)	0	0	0	0	0	0	0	0	0	0	0	
<b>400-483000-000</b>	<b>PROPERTY &amp; EQUIPMENT SALES</b>	<b>31,438</b>	<b>44,776</b>	<b>18,916</b>	<b>13,000</b>	<b>28,887</b>	<b>13,000</b>	<b>170,000</b>	0	0	0	0	Tied to 2026-2030 Capital
400-484000-000	COMPENSATION-FIXED ASSET LOSS	0	0	0	0	0	0	0	0	0	0	0	
400-485000-000	CONTRIBUTIONS-ORG & INDIVIDUAL	0	6,340	0	50,000	0	50,000	195,027	0	0	0	0	Tied to 2026-2030 Capital
400-489000-000	REFUND OF PRIOR YEARS EXPENSE	165,073	0	0	0	0	0	0	0	0	0	0	
400-491100-000	LONG TERM DEBT - BONDS	0	2,250,000	5,000,000	5,263,425	5,285,000	5,263,425	0	2,059,625	0	1,500,000	0	2025 borrowed for 2025/2026 projects and prior year short-borrowing corrections
400-491200-000	LONG TERM G.O. DEBT PROCEEDS	0	0	0	0	0	0	0	0	0	0	0	
400-491300-000	PROCEEDS-INSTALLMENT LOAN (NORSK)	0	0	0	0	0	0	0	0	0	0	0	
400-492100-000	TRANSFER FROM GENERAL FUND (TAXES)	270,001	250,000	249,999	214,000	158,554	214,000	300,000	300,000	300,000	300,000	300,000	
400-492200-000	TRANSFER FROM SPEC REV FUNDS	140,229	125,747	217,759	234,773	0	0	167,000	0	0	0	0	*2026 Grundahl Park project-Tied to 2026-2030 Capital
400-492400-000	TRANSFER FROM GENERAL FUND (NON-TAX)	0	0	0	0	0	0	0	0	0	0	0	(400-532300-810 thru 400-534400-825)
400-499000-000	PREMIUM FOR DEBT ISSUANCE	0	157,414	0	0	48,199	0	0	0	0	0	0	
	<b>TOTAL REVENUES</b>	<b>716,596</b>	<b>2,834,277</b>	<b>5,618,796</b>	<b>5,775,198</b>	<b>5,604,935</b>	<b>5,540,425</b>	<b>832,027</b>	<b>2,359,625</b>	<b>300,000</b>	<b>1,800,000</b>	<b>300,000</b>	
<b>EXPENDITURES</b>													
400-514000-810	GENERAL ADMINISTRATION EQUIP	5,800	0	9,185	0	0	0	0	0	0	0	0	Tied to 2025-2029 Capital
<b>400-516000-810</b>	<b>MUNICIPAL BLDG. EQUIPMENT</b>	<b>0</b>	<b>17,082</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Tied to 2025-2029 Capital
400-516000-820	MUNICIPAL BLDG. IMPROVEMENTS	0	0	15,545	0	0	0	0	0	0	0	0	
<b>400-521000-810</b>	<b>POLICE DEPARTMENT EQUIPMENT</b>	<b>72,943</b>	<b>32,994</b>	<b>96,367</b>	<b>98,986</b>	<b>103,528</b>	<b>98,986</b>	<b>112,486</b>	<b>111,986</b>	<b>105,986</b>	<b>105,986</b>	<b>10,000</b>	Tied to 2025-2029 Capital
400-521000-820	POLICE/REC BLDG. IMPROVEMENTS	0	52,585	0	0	0	0	0	0	0	0	0	
400-521200-820	PUBLIC SAFETY BUILDING	0	0	0	0	0	0	0	0	0	0	0	
400-525000-810	EMERGENCY WARNING EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	
400-532300-810	VILLAGE GARAGE EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	
<b>400-532300-820</b>	<b>VILLAGE GARAGE IMPROVEMENTS</b>	<b>0</b>	<b>0</b>	<b>12,268</b>	<b>89,000</b>	<b>59,846</b>	<b>89,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Tied to 2025-2029 Capital
<b>400-532400-810</b>	<b>STREET MACHINERY OUTLAY</b>	<b>262,313</b>	<b>29,590</b>	<b>72,005</b>	<b>19,000</b>	<b>18,360</b>	<b>19,000</b>	<b>430,000</b>	<b>435,000</b>	<b>235,000</b>	<b>260,000</b>	<b>0</b>	Tied to 2025-2029 Capital
<b>400-533000-820</b>	<b>STREET IMPROVEMENT OUTLAY</b>	<b>1,810,159</b>	<b>1,685,310</b>	<b>1,191,015</b>	<b>2,009,738</b>	<b>392,635</b>	<b>2,009,738</b>	<b>2,193,300</b>	<b>1,106,000</b>	<b>515,000</b>	<b>315,000</b>	<b>0</b>	Tied to 2025-2029 Capital
<b>400-534300-820</b>	<b>SIDEWALK IMPROVEMENTS</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Tied to 2025-2029 Capital
400-534400-210	STORMWATER MANAGEMENT PLANNING	0	1,970	0	0	0	0	0	0	0	0	0	
<b>400-534400-820</b>	<b>STORM SEWER OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Tied to 2025-2029 Capital
<b>400-534400-825</b>	<b>STORMWATER BASIN OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>96,984</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Tied to 2025-2029 Capital
400-536100-820	WATER & SEWER IMPROVEMENTS	0	0	6,000	0	0	0	0	0	0	0	0	
400-551100-810	LIBRARY EQUIPMENT	375	11,610	38,535	0	0	0	0	0	0	0	0	
<b>400-551100-820</b>	<b>LIBRARY IMPROVEMENTS</b>	<b>0</b>	<b>0</b>	<b>21,926</b>	<b>132,000</b>	<b>104,760</b>	<b>132,000</b>	<b>3,000</b>	<b>17,000</b>	<b>3,000</b>	<b>27,400</b>	<b>0</b>	Tied to 2025-2029 Capital
400-551400-810	COMMUNITY CENTER EQUIPMENT	0	0	5,520	0	0	0	0	0	0	0	0	
<b>400-551400-820</b>	<b>COMMUNITY CENTER IMPROVEMENTS</b>	<b>31,155</b>	<b>17,241</b>	<b>189,356</b>	<b>60,000</b>	<b>52,724</b>	<b>60,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Tied to 2025-2029 Capital
<b>400-552000-810</b>	<b>PARK EQUIPMENT</b>	<b>6,467</b>	<b>71,444</b>	<b>50,146</b>	<b>307,000</b>	<b>204,681</b>	<b>307,000</b>	<b>74,000</b>	<b>160,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	Tied to 2025-2029 Capital
<b>400-552000-820</b>	<b>PARK IMPROVEMENTS</b>	<b>0</b>	<b>442,880</b>	<b>10,060</b>	<b>251,700</b>	<b>198,367</b>	<b>251,700</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Tied to 2025-2029 Capital
400-552000-825	LAND PURCHASE	0	0	5,000,000	0	0	0	0	0	0	0	0	
400-553100-810	RECREATION EQUIPMENT	0	0	0	0	0	0	10,700	9,450	9,870	8,930	9,408	Tied to 2025-2029 Capital
400-554200-810	SWIMMING POOL EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	
<b>400-554200-820</b>	<b>SWIMMING POOL IMPROVEMENTS</b>	<b>10,905</b>	<b>20,978</b>	<b>8,222</b>	<b>6,500</b>	<b>4,714</b>	<b>6,500</b>	<b>12,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	Tied to 2025-2029 Capital
400-561100-810	FORESTRY EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	
400-567000-825	LAND PURCHASE	0	0	0	0	0	0	0	0	0	0	0	
400-581000-610	PRINCIPAL-INSTALLMENT LOAN (NORSK)	0	0	0	0	0	0	0	0	0	0	0	
400-582000-620	INTEREST-INSTALLMENT LOAN (NORSK)	0	0	0	0	0	0	0	0	0	0	0	
400-592300-500	TRANSFER TO DEBT SERVICE FUND	0	0	0	0	0	0	0	0	0	0	0	
400-593000-990	DEBT ISSUANCE COSTS	0	73,438	0	0	0	0	0	0	0	0	0	
	<b>TOTAL EXPENDITURES</b>	<b>2,200,116</b>	<b>2,475,922</b>	<b>6,726,150</b>	<b>3,038,924</b>	<b>1,236,599</b>	<b>3,038,924</b>	<b>2,898,486</b>	<b>1,864,436</b>	<b>968,856</b>	<b>717,316</b>	<b>19,408</b>	Tied to 2025-2029 Capital (=row95)
<b>NET REVENUES OVER (UNDER) EXPENDITURES</b>		<b>(1,483,520)</b>	<b>358,356</b>	<b>(1,107,354)</b>	<b>2,736,274</b>	<b>4,368,336</b>	<b>2,501,501</b>	<b>(2,066,459)</b>	<b>495,189</b>	<b>(668,856)</b>	<b>1,082,684</b>	<b>280,592</b>	
400-342100-000	<b>FUND BALANCE-BEG. OF YEAR</b>	<b>438,221</b>	<b>(1,045,299)</b>	<b>(686,944)</b>	<b>(1,794,298)</b>		<b>(1,794,298)</b>	<b>707,203</b>	<b>(1,359,256)</b>	<b>(864,067)</b>	<b>(1,532,923)</b>	<b>(450,239)</b>	
400-342100-000	<b>FUND BALANCE-END OF YEAR</b>	<b>(1,045,299)</b>	<b>(686,944)</b>	<b>(1,794,298)</b>	<b>941,976</b>		<b>707,203</b>	<b>(1,359,256)</b>	<b>(864,067)</b>	<b>(1,532,923)</b>	<b>(450,239)</b>	<b>(169,647)</b>	

## Wastewater Utility 5 Year Capital Budget Plan

### 2026

F150 Pick-up truck - \$45,000

Fall protection equipment - \$10,000

Second St. Pump Station Rehab - \$100,000

Sewer Main and Manhole Lining/Rehab - \$150,000

### 2027

Aerzen blower replacement - \$100,000

Lift Station Generator Controls Upgrade - \$15,000

Lift Station Structural Improvements - \$10,000

### 2028

Stewart Park East/West pumps/controls - \$325,000

SCADA/Office PC upgrade/replacement - \$5,000

### 2029

TBD

### 2030

TBD



# Village of Mount Horeb Recreation Department

105 North Grove Street  
Mount Horeb, WI 53572

Phone (608) 437-3400 | Email: [jill.dudley@mounthorebwi.info](mailto:jill.dudley@mounthorebwi.info)

## RECREATION DEPARTMENT 2026 CAPITAL BUDGET REQUESTS

### **RECREATION DEPARTMENT ENTRYWAY AND PUBLIC RESTROOM FLOORING      \$8,000**

The current flooring in the entryway and restrooms has become worn and outdated, creating both an aesthetic concern and a potential maintenance issue. To enhance the appearance, safety, and durability of these high-traffic areas, we are looking to install walk-off carpet tile in the entry vestibule to help capture dirt and moisture, along with luxury vinyl plank (LVP) flooring in the lobby and restroom areas for a clean, modern, and long-lasting finish. We received a quote from Coyle on this project, and their detailed bid is attached for your review and consideration.

### **CIVICREC RECREATION MANAGEMENT SOFTWARE      \$10,700**

We are looking to switch from ActiveNet (registrations) and Spotz (facility rentals) to CivicRec for an all-in-one experience for our customers. CivicRec offers a more streamlined, user-friendly platform that saves both staff and customer's valuable time. Its modern interface reduces unnecessary steps for registrations, facility reservations, and payments, while integrated reporting and communication tools cut down on manual work. By moving to CivicRec, we can improve efficiency, reduce staff workload, and provide our community with a smoother, more convenient experience.

## **2026 – 2030 Capital Budget Request for Electric Department**

### **Replacement of 1995 Air Compressor (Jack Hammer), Electric (50%) and Water (50%) Department, request for 2026 cost estimate \$30,000**

The existing compressor is running fine, the purchase was split between the electric, Water and Wastewater Departments. The compressor is used less since the purchase of the hammer on the back-hoe. The new compressor will be 50/50 split between water & electric.

### **Replacement of 3 Voltage Regulators at Wally Rd Substation, Electric Department, request for 2026, cost estimate \$180,000 **\*\*Per revised bid rec'd 9/26/25, new total = \$250,000****

We just recently learned that we cannot get parts for the voltage regulators that were damaged by birds in 2024. With this being known now, we have decided to purchase new voltage regulators as we currently have some borrowed regulators from Columbus right now to keep the substation running. This purchase will also upgrade the size of the regulators to the size of the transformer installed in 2024, so this substation can run at full capacity.

### **Replacement of 2017 60' Bucket Truck, Electric Department, request for 2028, cost estimate \$320,000**

The 60' bucket is the most important piece of equipment in the Electric department fleet. It must be reliable and be ready to use at any given time. We got lucky and right after we sold our last big bucket to Monroe as the engine blew up. I am looking to replace the existing bucket with a similar style truck to help prevent a serious cost like this.

### **Replacement of 2018 Mini Excavator, Electric (50%) and Water (50%), request for 2028, cost estimate \$90,000**

Our Mini is in good shape but with how much we use this piece of equipment between the departments the hours are starting to get high. With daily use of this, it is a good idea to keep this up to date so we don't have any issues and have to put a bunch of money into it. This machine has worked great for us getting into tight spots in rear lot lines of homes where our trencher and backhoe will not fit.

### **Replacement of 2018 Case Skid Steer, Electric (75%) and Water (25%), request for 2029, cost estimate \$75,000**

The Case skid steer is in good shape for how much we use it. However, we are having issues with the size of this machine. Electric side of things, we are starting to lift bigger reels of wire that are too big for our current machine. We cannot pick up 3 phase transformers with it as it is too small. We are looking at getting a larger sized machine so we can pick everything up with it.

### **Purchase of Skid Steer mower attachment, Electric Department, request for 2029, cost estimate \$20,000**

We are requesting the purchase of a heavy-duty skid steer attachment. This attachment would be able to cut up to 3" saplings in our easements both in town and rural areas. This attachment would not take long to pay for itself. I've figured out that we would be saving labor costs with this attachment after just 2 years, instead of having 3-4 guys go into an area and cut saplings/brush for a day. We would be able to keep easements clear and available to get our bucket trucks into and focus more on our overhead trimming to help keep outages down. This would take a lot of back breaking work out of trimming and potentially save us injury claims as the crew ages over time.

**Replacement of 2015 Cat Backhoe, Electric (60%) and Water (40%), request for 2029, cost estimate \$110,000**

The Backhoe is in decent shape with low hours running just fine. We do not use this as much anymore for digging in cables unless we are in solid rock and needing to hammer the rock. Other departments still keep this machine quite busy from day to day, so it's not like it is just sitting here doing nothing. We will monitor this purchase as the time gets closer.

**Replacement of 2020 ½ ton pick-up with ¾ ton pick-up, Electric, request for 2030, cost estimate \$70,000**

The truck currently has 50,000 miles and is used a lot by the superintendent for setting up and looking at jobs. When we have safety meetings out of town, this is the truck being used mainly. The biggest issue with this truck, it is a single cab only allowing two guys to travel in with no room for bags or equipment to be stored inside. With our crew expansion down the road, we are looking at a ¾ ton crew cab allowing more employees to travel in with personal protective equipment in bags or equipment that should not get wet. We also would like the ability to haul trailers with this truck as we currently have one ¾ ton pick-up for hauling trailers and have to plan jobs accordingly around this.

**Replacement of 2020 1 ton dump truck, Electric (75%) and Water (25%), request for 2030, cost estimate \$95,000**

The dump truck has low miles but with putting large rocks and rocky soil piles in the bed, it gets beat up over time. This truck is used daily by both departments. We are looking at keeping this truck gas as we have no had any issues with the switch over from diesel.

**Replacement of 2020 1 ton reel truck, Electric, request for 2030, cost estimate \$90,000**

This truck's mileage is beginning to pile up as it is used daily for jobs. This truck has wire and pipe reels on it used for multiple different types of jobs (mainly underground). The fiberglass saddle was transferred from the previous truck to this one and is starting to show some age. We would get a new fiberglass saddle with a metal bed for holding the wire and pipe reels.

	Mount Horeb Electric Department																
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035							
<b>Electric Dept.</b>																	
1995 Air Compressor 50%	\$ 15,000.00																
Skid Steer Brush Mower				\$ 20,000.00													
2018 Case Skid Steer 75%				\$ 56,250.00													
2015 Cat. Backhoe 60%				\$ 66,000.00													
#20 2020 Chev. 1/2T					\$ 70,000.00												
#21 2023 Ford 3/4 T								\$ 60,000.00									
#22 2019 Digger Derrick						\$ 278,000.00											
#23 2017 60' Bucket Truck			\$ 320,000.00														
#24 2020 Chev. 1T					\$ 90,000.00												Brooks Tractor-Air Comp, Mini, Skid, Backho
#25 2020 Chev. 1T 75% Dump					\$ 71,250.00												
#27 2025 40' Altec Bucket Truck										\$ 304,000.00							
2023 Vermeer Trencher								\$ 320,000.00									
2023 Morbark Chipper 50%								\$ 60,000.00									
Mini Excavator 2018 %50			\$ 45,000.00														
Software/work order/GPS mapping	\$ 20,000.00	\$ 21,000.00	\$ 22,000.00	\$ 23,000.00	\$ 24,000.00	\$ 25,000.00	\$ 26,000.00	\$ 27,000.00	Annual Dues								
Wire Replacement 3,000'/year	\$ 90,000.00	\$ 97,500.00	\$ 105,000.00	\$ 112,500.00	6 years to be fully jacketed												
Wally Rd Regulator Replacement	\$ 180,000.00																
	\$ 305,000.00	\$ 118,500.00	\$ 492,000.00	\$ 277,750.00	\$ 255,250.00	\$ 303,000.00	\$ 26,000.00	\$ 467,000.00	\$ -	\$ 304,000.00							

## 2026 – 2031 Capital Budget Request for Water Departments

### **System Leak Detection, request for 2026 – 2030 cost per year \$5,000**

We have a five-year contract with Westrum leak detection with one year left on the contract, this has been a great help with keeping our losses below the DNR requirements. This cost might go up as I have been trying to get our water loss down.

### **Water Meter and Radio Control Replacement, request for 2025 – 2030 estimated cost per year \$110,000**

The PSC requires that we test 5% of our meters each year and the meters that we are using have a twenty-year life. Also, the radio control unit or MXUs need to be replaced, the older MXUs have a ten-year life and are not part of the smart metering system. Meter prices have gone up a lot. A water meter now is \$180 for one ¾" iperl water meter. The larger water meters are a lot more. The flex net boxes have gone up in price as well. A dual port flex net box is \$225, and a single port box is \$180. With the growth talk I am going to leave it high for a number so I can buy any larger water meters that may be needed.

**All well scales and pumps, Water Department, Request for 2026, cost \$17,000.** I am asking for all new scales and fluoride chemical pumps at all the wells for our fluoride equipment. I am having troubles with my fluoride scale at well 5. All chlorine pumps were upgraded and 2 scales and 3 of the chlorine chemical barrels were replaced 2 years ago. There is a grant available that we are currently working on for the upgrade of pumps, scales and fluoride barrels for the fluoride treatment in our system.

**Truck 28, Water Department, Request for 2026, cost \$63,000.** Our half ton pickup will need to be replaced as it is now 10 years old and showing rust and getting upwards of 55,000 miles on this truck which is a lot of miles when the truck rarely leaves the village. We are considering the replacement vehicle to be a full-sized work van equipped with shelving and racks for our tools to be kept in out of the weather.

**Hydraulic Valve Turner, Water Department, Request for 2026, \$13,000.** The current valve turner we have has numerous oil leaks and when used in hotter conditions it overheats and shuts down. This valve turner is from the early 90's.

**Water main on South First Street from Lincoln to Carver Street. Henry St from Garfield to Parkway. East Garfield St from South 1<sup>st</sup> to Alley to tie the water mains together. Water Department, Request for 2026, cost \$1,050,800.** This water main is old with numerous breaks in portions of it. On Garfield and 1<sup>st</sup> I would like to tie these mains together to loop this section. This is part of a street rehab project.

**Water Tower Cleaning Tower #3 and #6, Water Department, Request for 2027 cost \$13,000 per tower.**

Both towers were cleaned in 2019 and are looking to take a bath. This would only be an exterior cleaning to remove any mold that builds up over the years. I have pushed this to 2027 to line up with the tower inspections. When we take tower 6 offline in 2027, we will need to replace the expansion joint. They have been failing all over the state. The ones that are failing are the style that we have. The cost to replace this joint today is \$25,000.00. They are also going to fix a mud valve at the base of the ball in the upper tower. The mud valve is a place for the contractor to clean out the inside of the tank. The old style in the tank now has failed at other towers in the state. There is a better design out there that will be installed. The paint will need to be touched up in and out of the wet area of the tank.

**Clarification: \$13K cleaning #3, \$13K cleaning #6, \$25K Expansion Joint, #6 DJS**

**Water main on South 8<sup>th</sup> street. Water Department, Request for 2027, cost of \$900,000**

The state will be redoing the road and we will be upgrading water main and working on a bigger loop for the Barth Farm so if they ever develop, we are ready.

**Water main on South 2<sup>nd</sup> from Lincoln to Carver. Water Department, Request for 2027, cost \$888,000,** Jeff will be doing the road and we will update our water main at that time.

**Well #6 scheduled to be pulled and inspected, Water Department, Request for 2027  
Cost \$150,000.**

**Well #3 scheduled to be pulled and inspected, Water Department, Request for 2028  
Cost \$150,000.**

**Mini excavator, electric (50%) Water (50%) Water Department, Request for 2028**

**Total cost \$90,000; Water Dept share = \$45,000**

The mini is in good shape for how much we use this machine but it is starting to get a lot of hours.

**Well #4 scheduled to be pulled and inspected, Water Department, Request for 2029**

**Cost \$150,000.**

**Cat backhoe, electric (50%) Water (50%) Water Department, Request for 2029 Total cost \$110,000; Water Dept share = \$44,000**

The backhoe is in decent shape with low hours running just fine. We will monitor the hours and cost of repairs in the future.

**Skid steer, electric (75%) Water (25%) Water Department, Request for 2029 Total cost \$75,000; Water Dept share = \$18,750**

The skid steer is a well-used piece of equipment. With upgrading this we are going to a lot larger size of machine for the lifting ability.

**Water main on Riphahn Ct. Water Department, Request for 2029, cost \$50,000, Jeff will be doing the road and we will update our water main at that time.**

**#25 2020 Ford F450 Dump truck (25%) Water Department, Request for 2030 Total cost \$95,000; Water Dept share = \$23,750**

This truck is in excellent shape with 5 more years on this truck with the big rocky material this truck handles it will be ready for replacement in 5 more years.

Mount Horeb Utilities - Water Department									
2025-2030 Capital Budget									
<b>MOUNT HOREB WATER DEPARTMENT</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
2015 Cat. Back-hoe 40%				\$44,000					
#26 2022 CMC. K25							\$75,000		
#25 2020 Ford F450 25% Dump					\$23,750.00				
#28 2016 Chev. 15 100%	\$63,000								
1995 Air Compressor 50%	\$15,000.00								
2018 Case Skidsteer 25%				\$18,750					
well scales and chemical pumps (all)	\$17,000								
Hydraulic Valve turner	\$13,000								
Tower #3 Cleaning		\$24,000							\$ 12,000.00
Tower #6 Cleaning		\$25,000							\$ 12,000.00
Fire Hydrant sand blast and paint									
System Leak Detection	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$6,000	\$7,500	\$7,500	
Chemical Scales and Chem pumps									\$12,000 chem pum
Main Replacement	\$1,050,800	\$1,788,000		\$50,000					
Well #3 Inspection			\$150,000			\$45,000			
Well #4 Inspection				\$150,000					
Well #5 Inspection									
Well #6 Inspection		\$150,000							
New well # 7								\$18,000,000	
Meter Replacement/ AMI upgrade	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$ 125,000.00
2018 Mini Excavator %50			\$45,000						
Well # 3 Reroof-2023									
Well # 5 Reroof - 2017									
Well # 4 Reroof-2023									
Well # 6 Roof 2007									
<b>Total</b>	<b>\$ 1,273,800</b>	<b>\$ 2,102,000</b>	<b>\$ 310,000</b>	<b>\$ 333,750</b>	<b>\$ 138,750</b>	<b>\$ 161,000</b>	<b>\$ 192,500</b>	<b>\$18,117,500</b>	<b>\$ 149,000.00</b>

*Mount Horeb  
Police Department*



2026  
Budget Request

## New Squad Car

**400-521000-810 Capital Equipment \$83,000 (No Increase from 2025)**

### Option A

One (1) Ford Squad Car (SUV) at a cost of \$83,000. (Including install, new computer, hardware, lights, cages, etc.) These costs, as well as set up fees, equipment, and installation fees (approximately \$37,500 on top of squad purchase price) are all included in the funding request. We will sell the oldest squad car to reduce some of this cost. This is estimated to be between \$4,000 and \$8,000 for auction.

### Option B \*Grant value budgeted as Contrib-Org&Invidual-PD \$20,027 100-485610-000 ds

We have applied for two grants. One for the K9 and training and the other for the specific K9 equipment for the squad car. This would reduce the cost to Capital Equipment to \$62,973. We will not find out about the grants until October for the K9 and December/January for the Squad Equipment.

## Upgraded Body Cameras

**400-521000-810 Capital Equipment \$12,500 (+\$12,500)**

Our body cameras are nearing the end of their lifecycle. They were purchased in July of 2021. They are used everyday by officers. The batteries are starting to wear out and they are having technical issues on a regular basis. The original plan was to phase them out starting at year 4 (July 2025). When I looked into it, the newer models do not work with the current equipment. So, we would have to buy all new equipment and run the risk of having to do the same the next year as we phase the old ones out or replace them all at the same time so they will at least last 4-5 years. I am waiting on the quote for replacing all 8 body cameras, docking station, and squad docks. The \$5,000 originally listed was an estimate based on my research. Final quote from the manufacturer is \$12,500. Due to the proprietary nature of equipment, online research of pricing is difficult.

## Training

**100-521100-335 Police Administration Training budget \$9,000  
(No Increase, just included to highlight a few areas of the budget)**

Leadership is a perishable skill that needs continuous work and learning to stay current in methods and techniques. This requires additional leadership and management training. Trainings include First line leadership training (\$300 per student), Leadership in Police Organizations (LPO) a top-level statewide leadership course (\$625 per student), Command College (\$2,000 per student) Wisconsin Traffic Safety Officer Conference (training for the chief for part of DRE recertification), and other trainings as they come up. With a new sergeant, a newly promoted lieutenant, and a sergeant that is still learning his role, training is imperative for administration. The administrative training budget allows for leadership specific training, while not taking away from training for patrol officers.

## Radios

**100-521200-810 Police Patrol Equipment \$12,500 (+\$4,000)  
(No Increase, just included to highlight a few areas of the budget)**

In 2025, we were notified that radio changes were occurring across the state. This means we need to work to upgrade our radios over the next couple years. The upgraded radios are more expensive. In 2025, I upgraded the radios scheduled for that year because the ones we needed were on sale. I am hoping for the same discount in 2026. We have a total of 17 radios that are used for patrol. We have upgraded 4 of them so far. The process to upgrade all of them will take another 3 years.

## Mental Health Wellness Checks

**100-521200-390 / 100-521100-390 Miscellaneous Expenditures \$4,495**

**(No change, just included to highlight a few areas of the budget)**

Losing staff is expensive in general. Even if we are not losing staff, we are going to see loss in productivity due to mental health concerns.

The push for Wellness checks is for preventative maintenance BEFORE trauma happens for resiliency and retention. Rather than being responsive after the fact.

### **Taser Contractual Payment**

**100-521000-810 Capital Equipment \$11,986**

**(No Increase, just included to highlight a few areas of the budget)**

We purchased the new tasers in 2024. There is a five-year payment plan of \$11,986 which covers the cost of the tasers, VR software and hardware, as well as batteries, cartridges, warranty, and support.

### **Computers**

**100-521000-810 Capital Equipment \$5,000**

**(No Increase, just included to highlight a few areas of the budget)**

Three (3) desktop computers. There are four computers that are 5 years old or older (these are now the original computers from when we moved, the upgrade is almost complete). These computers are all outdated and having trouble running software needed for law enforcement functions. We are almost complete with our phased in plan where computers will be replaced on a five-year cycle to reduce the annual computer cost and improve efficiency and planning. Each computer will cost \$1285 and the remainder will go toward installation.

Village of Mount Horeb  
Capital Equipment Request

**Department:** LIBRARY

**Item/Equipment Requested:**

**EXTERIOR:**

\$2,000 soffit/fascia (joint sealers/caulking)

**INTERIOR:**

\$1,000 interior painting

**Justification:** NCI Roberts Building Maintenance plan.

**Cost:** \$3,000

**Year Requested:** 2026

**Funding Source(s):**

Funding Source	Amount
<input type="checkbox"/> Debt service (borrow)	
<input type="checkbox"/> State or federal grants	
<input type="checkbox"/> Special assessments	
<input type="checkbox"/> Donations	
<input type="checkbox"/> Transfers in from another fund	
<input type="checkbox"/> Reserves (depreciation or other)	
<input type="checkbox"/> Other (explain below)	

Funding source explanation if necessary:

Village of Mount Horeb  
Capital Equipment Request

**Department:** LIBRARY

**Item/Equipment Requested:**

**EXTERIOR:**

\$1,000 concrete sidewalks and curbs

**INTERIOR:**

\$15,000 stainless steel toilet partitions

\$1,000 interior painting

**Justification:** NCI Roberts Building Maintenance plan; Toilet partitions have not been replaced in the women's public restroom since the building opened in 2002.

**Cost:** \$17,000

**Year Requested:** 2027

**Funding Source(s):**

Funding Source	Amount
<input type="checkbox"/> Debt service (borrow)	
<input type="checkbox"/> State or federal grants	
<input type="checkbox"/> Special assessments	
<input type="checkbox"/> Donations	
<input type="checkbox"/> Transfers in from another fund	
<input type="checkbox"/> Reserves (depreciation or other)	
<input type="checkbox"/> Other (explain below)	

Funding source explanation if necessary:

Village of Mount Horeb  
Capital Equipment Request

**Department:** LIBRARY

**Item/Equipment Requested:**

**EXTERIOR:**

\$2,000 concrete sidewalks and curbs

**INTERIOR:**

\$1,000 interior painting

**Justification:** NCI Roberts Building Maintenance plan.

**Cost:** \$3,000

**Year Requested:** 2028

**Funding Source(s):**

Funding Source	Amount
<input type="checkbox"/> Debt service (borrow)	
<input type="checkbox"/> State or federal grants	
<input type="checkbox"/> Special assessments	
<input type="checkbox"/> Donations	
<input type="checkbox"/> Transfers in from another fund	
<input type="checkbox"/> Reserves (depreciation or other)	
<input type="checkbox"/> Other (explain below)	

Funding source explanation if necessary:

Village of Mount Horeb  
Capital Equipment Request

**Department:** LIBRARY

**Item/Equipment Requested:**

**EXTERIOR:**

\$1,000 concrete sidewalks and curbs

**INTERIOR:**

\$100 adjust/replace locksets

\$25,000 acoustical ceilings

\$1,000 interior painting

\$100 fire extinguishers

\$200 maintain valves and faucets

**Justification:** NCI Roberts Building Maintenance plan.

**Cost:** \$27,400

**Year Requested:** 2029

**Funding Source(s):**

Funding Source	Amount
<input type="checkbox"/> Debt service (borrow)	
<input type="checkbox"/> State or federal grants	
<input type="checkbox"/> Special assessments	
<input type="checkbox"/> Donations	
<input type="checkbox"/> Transfers in from another fund	
<input type="checkbox"/> Reserves (depreciation or other)	
<input type="checkbox"/> Other (explain below)	

Funding source explanation if necessary:

Village of Mount Horeb  
Capital Equipment Request

**Department:** LIBRARY

**Item/Equipment Requested:**

EXTERIOR:

\$20,000 concrete sidewalks and curbs

\$10,000 Asphalt paving

\$5,000 panic devices

INTERIOR:

\$10,000 interior painting

**Justification:** NCI Roberts Building Maintenance plan.

**Cost:** \$45,000

**Year Requested:** 2030

**Funding Source(s):**

Funding Source	Amount
<input type="checkbox"/> Debt service (borrow)	
<input type="checkbox"/> State or federal grants	
<input type="checkbox"/> Special assessments	
<input type="checkbox"/> Donations	
<input type="checkbox"/> Transfers in from another fund	
<input type="checkbox"/> Reserves (depreciation or other)	
<input type="checkbox"/> Other (explain below)	

Funding source explanation if necessary:



# Village of Mount Horeb

## Public Services Department

138 E Main St  
Mount Horeb, WI 53572  
Phone (608) 437-3351/Fax (608) 437-3190  
[www.mounthorebwi.info](http://www.mounthorebwi.info)

### **2026 CAPITAL BUDGET REQUESTS**

#### **PUBLIC WORKS COMMITTEE**

<b>STREET PROJECTS</b> (includes design and engineering; no utilities)	<b>\$2,068,300</b>
S. First St. – Lincoln St. to Carver St. \$1,381,100	
Henry St. \$687,200	
<b>STREET MAINTENANCE</b>	<b>\$100,000</b>
Crack filling and sealcoating	
<b>REPLACE 2014 JOHN DEERE 2032 UTILITY TRACTOR/MOWER</b>	<b>\$30,000</b>
This tractor is our main mower for many of our public buildings and properties. The current mower is in pretty rough shape and has had several issues that needed to be repaired.	
<b>REPLACE RETAINING WALL AT COMMUNITY CENTER</b>	<b>\$30,000</b>
The wood timber retaining wall along the north side of the building and parking lot is nearing the end of its useful life. We would like to replace it before any problems arise or any failure.	
<b>REPLACE 33 LIGHTED SNOW FLAKES FOR MAIN ST. LIGHTPOLES</b>	<b>\$25,000</b>
The existing LED snowflake lights are getting rusty and I would recommend replacing them in the next year or two. There may be alternative funding sources for this that Nic may be aware of.	
<b>REPLACE 2019 TENNANT STREET SWEEPER</b>	<b>\$400,000</b>
Right after the Village purchased this sweeper, Tennant stopped making them and does not support them very well any more. It is difficult to get parts for these units. We have had major repairs to the drive axles/gears the last two years. Our sweeper was down for over six weeks this spring while we were waiting for parts. I am recommending moving up the replacement on this unit to 2026 instead of purchasing the new leaf vac. The leaf vac would be moved to 2027.	

**Mount Horeb Public Services Dept.  
Capital Improvement Plan - Public Works  
2026-2030**

ITEM	2025	2026	2027	2028	2029	2030
Street Projects	1,880,000	2,068,300	906,000	365,000	115,000	
Street Maintenance	100,000	100,000	125,000	150,000	200,000	200,000
Hwy. 92 pavement project - DOT			75,000			
Replace two rusted metal doors at shop	14,000					
Replace 12' snow pusher for cleaning downtown	19,000					
Exterior improvements to community center	25,000					
Facility needs study - Village Garage	25,000					
Replace Village Garage overhead doors	50,000					
Replace 2014 John Deere 2032 utility tractor/mower		30,000				
Replace retaining wall at Comm. Center		30,000				
Replace 2019 Tennant street sweeper		400,000				
Replace 33 lighted snowflakes		25,000				
Replace 2008 leaf vac			350,000			
Replace 2013 Western Star dump truck/plow				225,000		
Replace 2017 Ford F-350 1-ton dump truck			85,000			
Replace 2018 John Deere Gator utility vehicle				10,000		
Repair/replace salt storage shed (on hold)						
Replace 2015 International 7400 patrol truck					260,000	
Replace 2015 International 7600 patrol truck						260,000
<b>TOTALS</b>	<b>2,113,000</b>	<b>2,653,300</b>	<b>1,541,000</b>	<b>750,000</b>	<b>575,000</b>	<b>460,000</b>



**From:** [Nic Owen](#)  
**To:** [Denise Schwenn](#)  
**Subject:** Grundahl Park Building  
**Date:** Thursday, September 25, 2025 11:17:57 AM  
**Attachments:** [25024-Grundahlpark-set-08-22-25.pdf](#)  
[Preliminary Budget-08-13-25.xls](#)  
[Outlook-au202zok.png](#)

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Here is what I have. It doesn't have the funding breakdown, which I think was \$250k from capital, \$50k? From park development and the balance from fundraising?

Nicholas Owen  
Administrator  
Village of Mount Horeb  
[nic.owen@mounthorebwi.info](mailto:nic.owen@mounthorebwi.info)  
608-437-9409



Preliminary Budget Breakdown

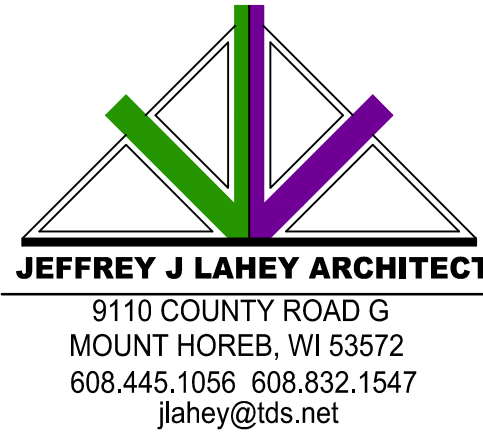
Phase/Code #	Description	Number	Unit	\$ / Unit	TOTAL	Section Total	Notes
<b>1</b>	<b>Foundations</b>					<b>5,800</b>	
	2' x 1' Strip Footing	0	LF	15.00	0		
	4' x 1' Foundation Wall w/ footing thickened edge (24"wide x 18" thick)	232	LF	25.00	5,800		
	Damproofing	0	SF	3.00	0		
	Interior Concrete Thickened Floor	0	LF	12.00	0		
	Column Pilaster/Footings	0	EA	1,000.00	0		
	saw cut for new trench drain, footings ext	0	LF	25.00	0		
					0		
<b>Phase/Code #</b>	<b>Description</b>	<b>Number</b>	<b>Unit</b>	<b>\$ / Unit</b>	<b>TOTAL</b>	<b>Section Total</b>	
<b>2</b>	<b>Substructures</b>					<b>28,158</b>	
	Slab on Grade concrete sealer	2,964	SF	9.50	28,158		
	10" Hollow Core Precast Concrete/2" topping	0	SF	9.50	0		
	Stair Concrete	0	Riser	75.00	0		
	patch saw cuts	0	sf	3.50	0		
	Demo existing slab	0	sf	1.50	0		
	Replace existing slab	0	sf	3.50	0		
	below slab rigid insulation	0	sf	3.50	0		
<b>Phase/Code #</b>	<b>Description</b>	<b>Number</b>	<b>Unit</b>	<b>\$ / Unit</b>	<b>TOTAL</b>	<b>Section Total</b>	
<b>3</b>	<b>Superstructure</b>					<b>0</b>	
	Struc. Steel Columns/Base Plates/Bolted/Welded	0	VLF	50	0		
	Structural Steel Beams (20x20 Bays)	0	SF	8.00	0		
	8" Block Bearing wall	0	SF	20.00	0		
	Light Gage Steel Floor System MEZZ	0	SF	5.50	0		
	Metal Pan Stairs/Rail on one side	0	Riser	300.00	0		
	1-1/2" Dia. Steel Pipe - Galv. Rail	0	LF	50.00	0		
	Metal Pan / 3" Conc topping Exterior Deck MEZZ	0	SF	6.00	0		
	12" BLOCK BEARING WALL/FIREWALL	0	SF	30.00	0		
<b>Phase/Code #</b>	<b>Description</b>	<b>Number</b>	<b>Unit</b>	<b>\$ / Unit</b>	<b>TOTAL</b>	<b>Section Total</b>	
<b>4</b>	<b>Exterior Closure</b>					<b>141,304</b>	
	2x6 Ext.wd stud w/Ext. Shtg.- 12' tall	2,328	SF	17.50	40,740		
	Glazing	0	SF	85.00	0		
	Aluminum Entrance Doors-EXTERIOR	0	Leaf	1,950.00	0		
	Steel Exterior Doors and Frames w/closers	9	Each	4,200.00	37,800		
	Exterior Painting	0	SF	2.00	0		
	Exterior Block / Brick	0	SF	21.00	0		
	Block Column Covers	0	Each	1,000.00	0		
	Overhead doors	4	Each	5,000.00	20,000		
	Concession rollup door	3	Each	2,500.00	7,500		
	Aluminum Entrance Doors-SHOWROOM	0	Each	8,000.00	0		
	Smart side LP Diamond Kote siding	0	SF	12.00	0		
	Stone veneer	0	SF	50.00	0		
	Trusses 24 o.c. 5/8 sheathing	3,016	SF	8.00	24,128		
	Metal panel siding with wainscoating	2,784	SF	4.00	11,136		
<b>Phase/Code #</b>	<b>Description</b>	<b>Number</b>	<b>Unit</b>	<b>\$ / Unit</b>	<b>TOTAL</b>	<b>Section Total</b>	
<b>5</b>	<b>Roofing</b>					<b>24,128</b>	
	Roof Insulation	0	SF	4.00	0		
	Existing Roof Insulation	0	SF	7.00	0		
	Pre Finished Metal Roof / Flashings / Sheetmetal	0	SF	9.50	0		
	Shingled room (ice & water shield, venting, paper)	3,016	SF	8.00	24,128		
	Existing Roof Coating	0	SF	3.50	0		
					0		
<b>Phase/Code #</b>	<b>Description</b>	<b>Number</b>	<b>Unit</b>	<b>\$ / Unit</b>	<b>TOTAL</b>	<b>Section Total</b>	
<b>6</b>	<b>Interior Construction</b>					<b>56,090</b>	
	5/8" Drywall Partitions - both sides	0	SF	8.50	0		
	osb wall one side	1,077	SF	2.00	2,154		
	osb ceiling	1,248	SF	2.00	2,496		
	Interior HM Frames and Wood Doors	0	Ea	900.00	0		
	Glass board walls ceiling	2,238	SF	3.00	6,714		
	osb backing for frp	2,238	SF	2.00	4,476		
	Interior Painting (Including Door Frames)	0	SF	2.00	0		
	Toilet Partitions and Accessories	2	Allowance	4,500.00	9,000		
	Ceramic wall Tile in Bathrooms	0	SF	12.00	0		
	Ceramic Floor Tile Bathrooms	0	SF	12.00	0		
	Ceramic Floor Tile Showroom	0	SF	12.00	0		
	Acoustical Ceiling	0	SF	3.00	0		
	Casework cabinets	20	LF	425.00	8,500		

Preliminary Budget Breakdown

	Reception Desk	0	LS	8,000.00	0	
	Coffee Shop Milwork	0	LS	6,500.00	0	
	Counter Tops	44	LF	150.00	6,600	
	Fireplace	0	Each	3,200.00	0	
	Rough / Finish / Misc. Carpentry	2	Allowance	5,000.00	10,000	
	Concrete Sealer	2,460	SF	2.50	6,150	
	EPOXY FLOOR	0	SF	7.50	0	
	Interior Alum door with sidelite	0	Each	1,500.00	0	
<b>Phase/Code #</b>	<b>Description</b>	<b>Number</b>	<b>Unit</b>	<b>\$ / Unit</b>	<b>TOTAL</b>	<b>Section Total</b>
<b>7</b>	<b>Conveying (NA)</b>					<b>0</b>
					0	
<b>Phase/Code #</b>	<b>Description</b>	<b>Number</b>	<b>Unit</b>	<b>\$ / Unit</b>	<b>TOTAL</b>	<b>Section Total</b>
<b>8</b>	<b>Plumbing</b>					<b>27,500</b>
	Plumbing		SF	5.00	0	
	Fire Protection		SF	8.00	0	
	Plumbing rework		sf	7.50	0	
	Plumbing Fixtures	15	Each	1,500.00	22,500	
	Trench Drain	0	LF	85.00	0	
	Plumbing utilities tie in	1	Each	5,000.00	5,000	
<b>Phase/Code #</b>	<b>Description</b>	<b>Number</b>	<b>Unit</b>	<b>\$ / Unit</b>	<b>TOTAL</b>	<b>Section Total</b>
<b>9</b>	<b>HVAC</b>					<b>2,500</b>
	HVAC System		SF	6.00	0	
	HVAC existing rework	0	SF	6.00	0	
	make up air	0	SF	2.50	0	
	exhaust	1	LS	2,500.00	2,500	
		0	LS	1.00	0	
<b>Phase/Code #</b>	<b>Description</b>	<b>Number</b>	<b>Unit</b>	<b>\$ / Unit</b>	<b>TOTAL</b>	<b>Section Total</b>
<b>10</b>	<b>Electrical</b>					<b>27,230</b>
	Electric	2,964	SF	7.50	22,230	
	Electric- existing rework (service)	0	SF	5.00	0	
	new service entrance	1	LS	5,000.00	5,000	
	Electric- existing office rework	0	SF	3.50	0	
					0	
<b>Phase/Code #</b>	<b>Description</b>	<b>Number</b>	<b>Unit</b>	<b>\$ / Unit</b>	<b>TOTAL</b>	<b>Section Total</b>
<b>11</b>	<b>Specialties</b>					<b>0</b>
	Folding Partitions	0	Allow.	3,800.00	0	
	Misc.	0	Allow.	1,500.00	0	
	Pre Engineered Metal Building (steel only)		SF	37.76	0	
	Pre Engineered Metal Building (labor only)		SF	15.91	0	
	Simple saver insulation & fabric- roof R38, walls R30		SF	4.53	0	
	Simple saver insulation & fabric- labor		SF	0.00	0	
	Air Compressor lines rework	0	LS	1,000.00	0	
	new frames to replace endwalls	0	each	12,000.00	0	
	steel framing with steel sheating	0	SF	8.00	0	
<b>Phase/Code #</b>	<b>Description</b>	<b>Number</b>	<b>Unit</b>	<b>\$ / Unit</b>	<b>TOTAL</b>	<b>Section Total</b>
<b>12</b>	<b>Site Work</b>					<b>34,092</b>
	Demolition (demo of frames in specialties)	0	Allow.	2,000	0	
	Exterior Concrete / Walk	936	SF	9.50	8,892	
	Sanitary Sewer	0	LF	30.00	0	
	Water to Building	0	LF	30.00	0	
	Gas Service	0	LF	20.00	0	
	Excavation / Backfill	2	LS	3,000.00	6,000	
	Asphalt Replacement Parking Lot	0	SF	2.50	0	
	Site Electric	0	EA/Pole	2,500.00	0	
	Phone/Cable	0	LS	8,500.00	0	
	Landscaping	0	LS	8,000.00	0	
	Retaining Walls	0	SF	20.00	0	
	New Asphalt Paving	3,200	SF	6.00	19,200	
	Remove asphalt paving	0	SF	0.50	0	
	Demolition	0	Allow.	2,000	0	
<b>Phase/Code #</b>	<b>Description</b>	<b>Number</b>	<b>Unit</b>	<b>\$ / Unit</b>	<b>TOTAL</b>	<b>Section Total</b>
<b>13</b>	<b>MISC</b>					<b>0</b>
	Demolition	0	Allow.	2,000	0	

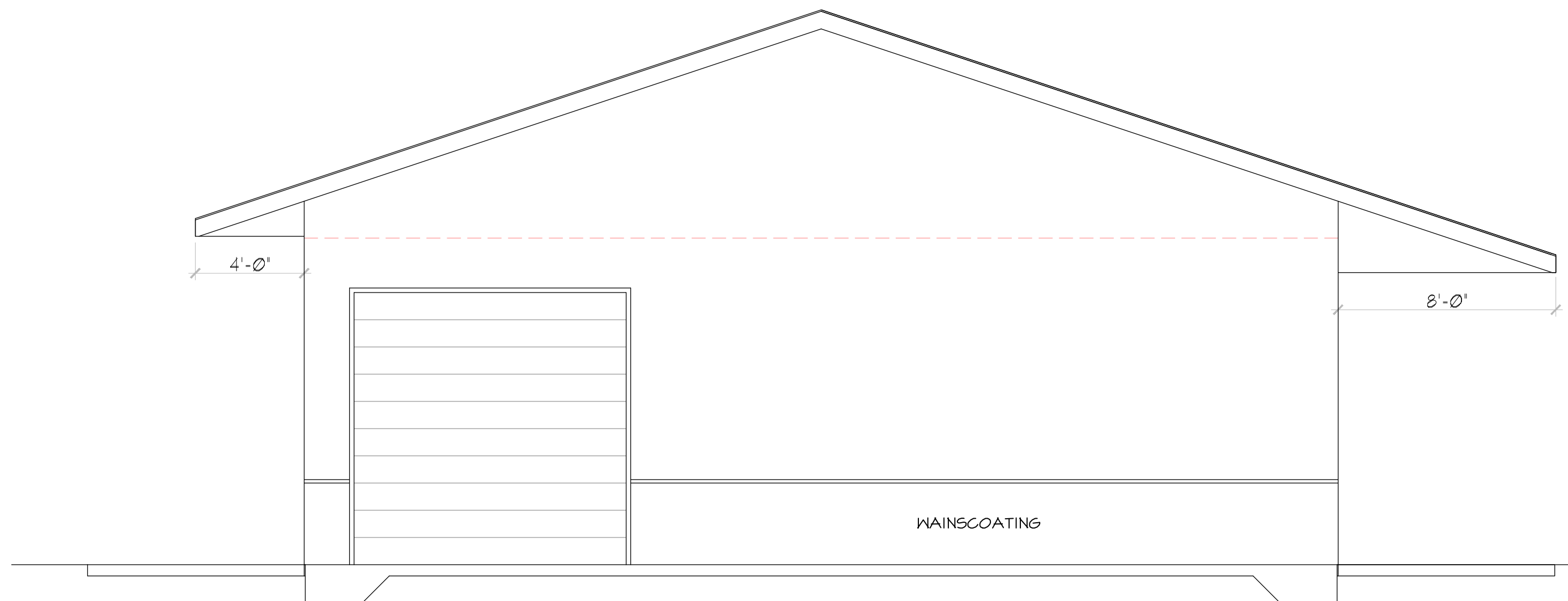
### Preliminary Budget Breakdown

Exterior Concrete / Walk	0	SF	9.50	0
Slab on Grade	0	SF	6.50	0
4' x 1' Foundation Wall w/ footing	0	LF	40.00	0
6" Ext.Steel stud w/insul/Shg. / 5/8" Drywall T&F	0	SF	8.50	0
Glazing	0	SF	30.00	0
Exterior Painting	0	SF	2.50	0
Aluminum Entrance Doors-INTERIOR	0	Leaf	1,500.00	0
Aluminum Entrance Doors-EXTERIOR	0	Leaf	1,950.00	0
Aluminum Entrance Doors-SHOWROOM		Each	8,000.00	0
Exterior Block	0	SF	17.00	0
Ceramic Floor Tile	0	SF	8.00	0
Acoustical Ceiling	0	SF	2.50	0
HVAC existing rework	0	SF	5.00	0

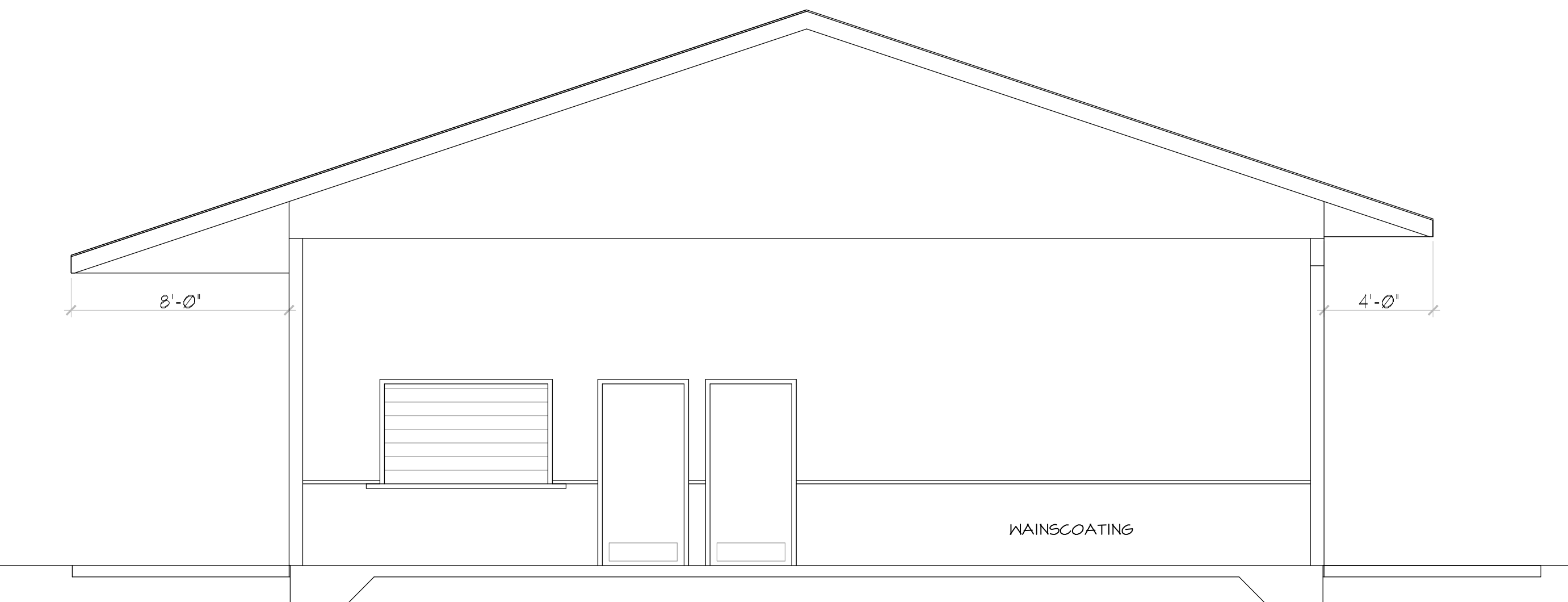


NO.	ISSUANCE	DATE
1	INITIAL LAYOUT	07-25-25
2	BUDGET PLAN	08-22-25
3		
4		
5		
6		

CERTIFICATION AND SEAL



**1 SOUTH ELEVATION**  
1/4"=1'-0"

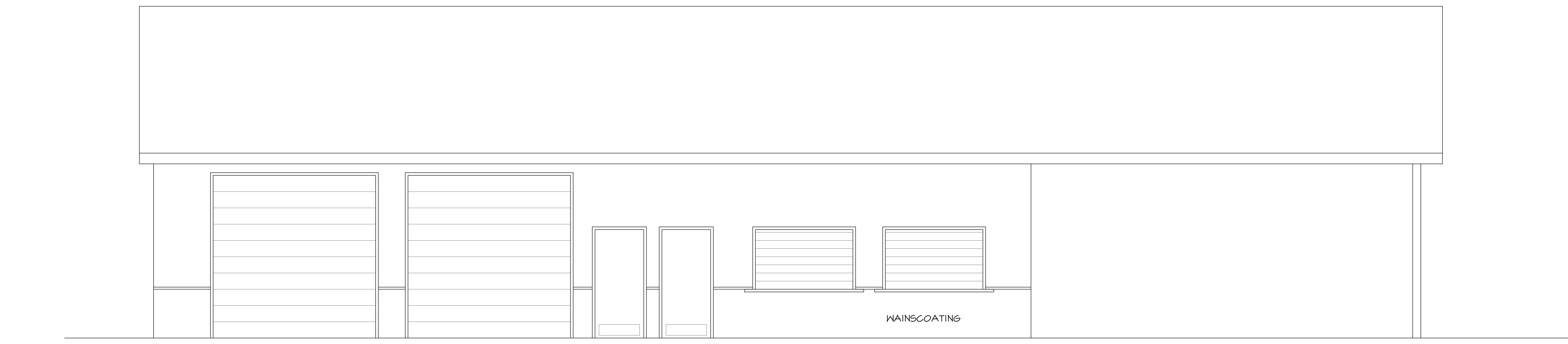


**2 NORTH ELEVATION**  
1/4"=1'-0"

**INDEX OF DRAWINGS**  
A101 TITLE SHEET/ELEVATIONS

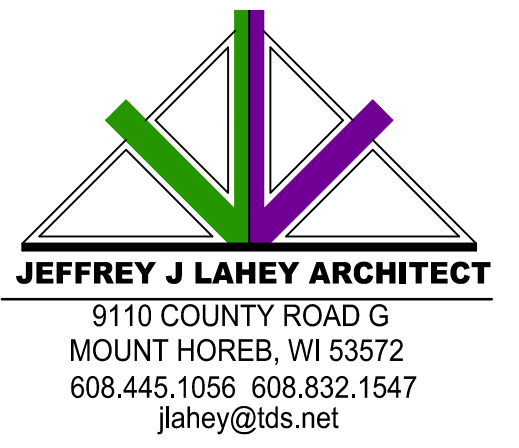
ARCHITECTURAL DRAWINGS  
BY JEFFREY J LAHEY ARCHITECT

- A101 INDEX/ ELEVATIONS
- A201 FLOOR PLAN
- A202 ROOF PLAN
- A401 SCHEDULES
- A501 ADA DETAILS



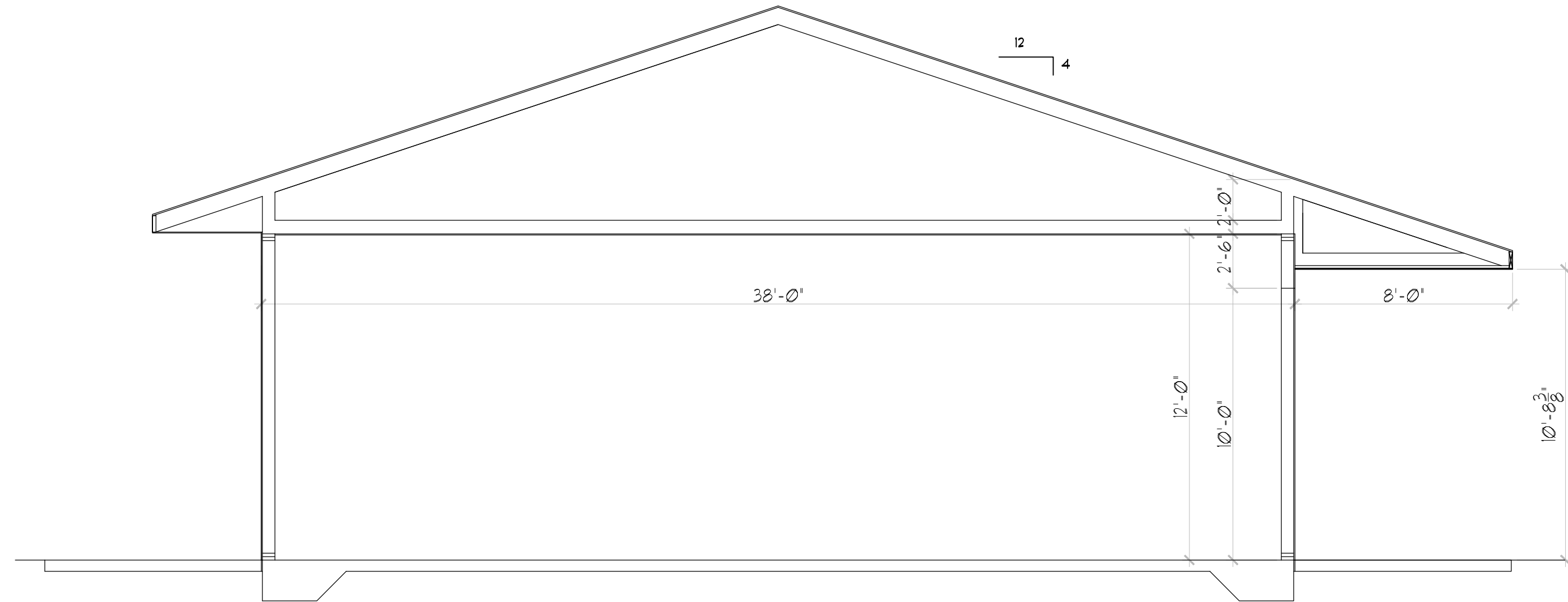
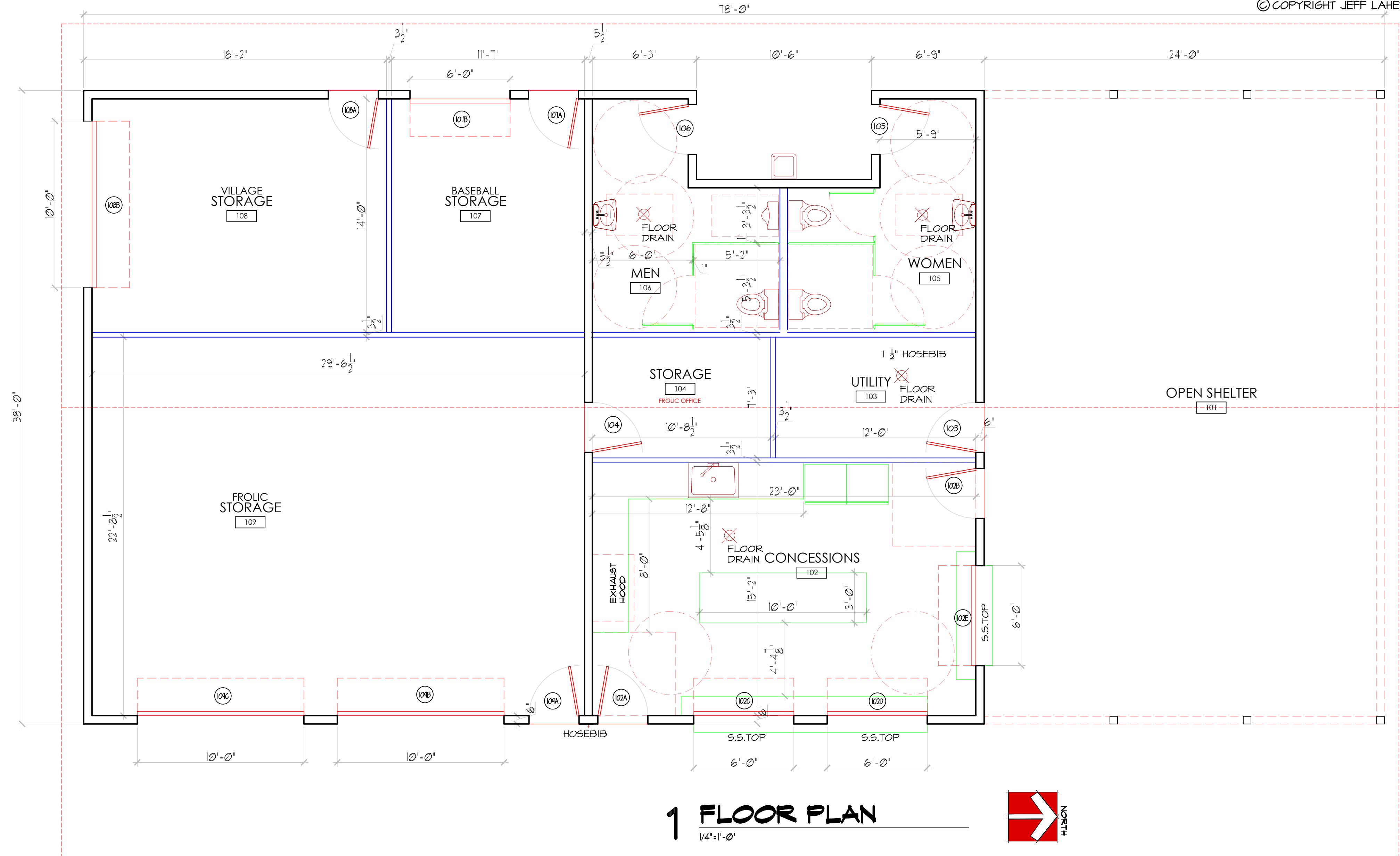
NEW BUILDING FOR:  
**GRUNDAHL PARK**  
**CONCESSION-STORAGE BATHROOM**  
 MT HOREB, WI 53572

DRAWING TITLE:	ELEVATIONS
PROJECT NUMBER:	25024
DRAWN BY:	JJL
CHECKED BY:	JJL
SHEET NUMBER:	<b>A101</b>



NO.	ISSUANCE	DATE
1	INITIAL LAYOUT	07-25-25
2	BUDGET PLAN	08-22-25
3		
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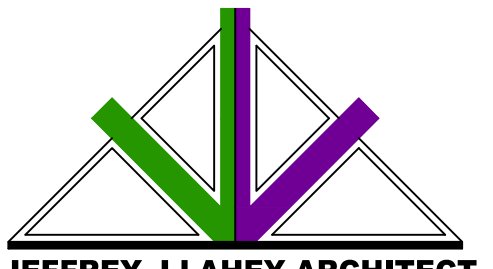
CERTIFICATION AND SEAL



NEW BUILDING FOR:  
**GRUNDAHL PARK**  
**CONCESSION-STORAGE BATHROOM**  
 MT HOREB, WI 53572

DRAWING TITLE:  
**FLOOR PLAN**

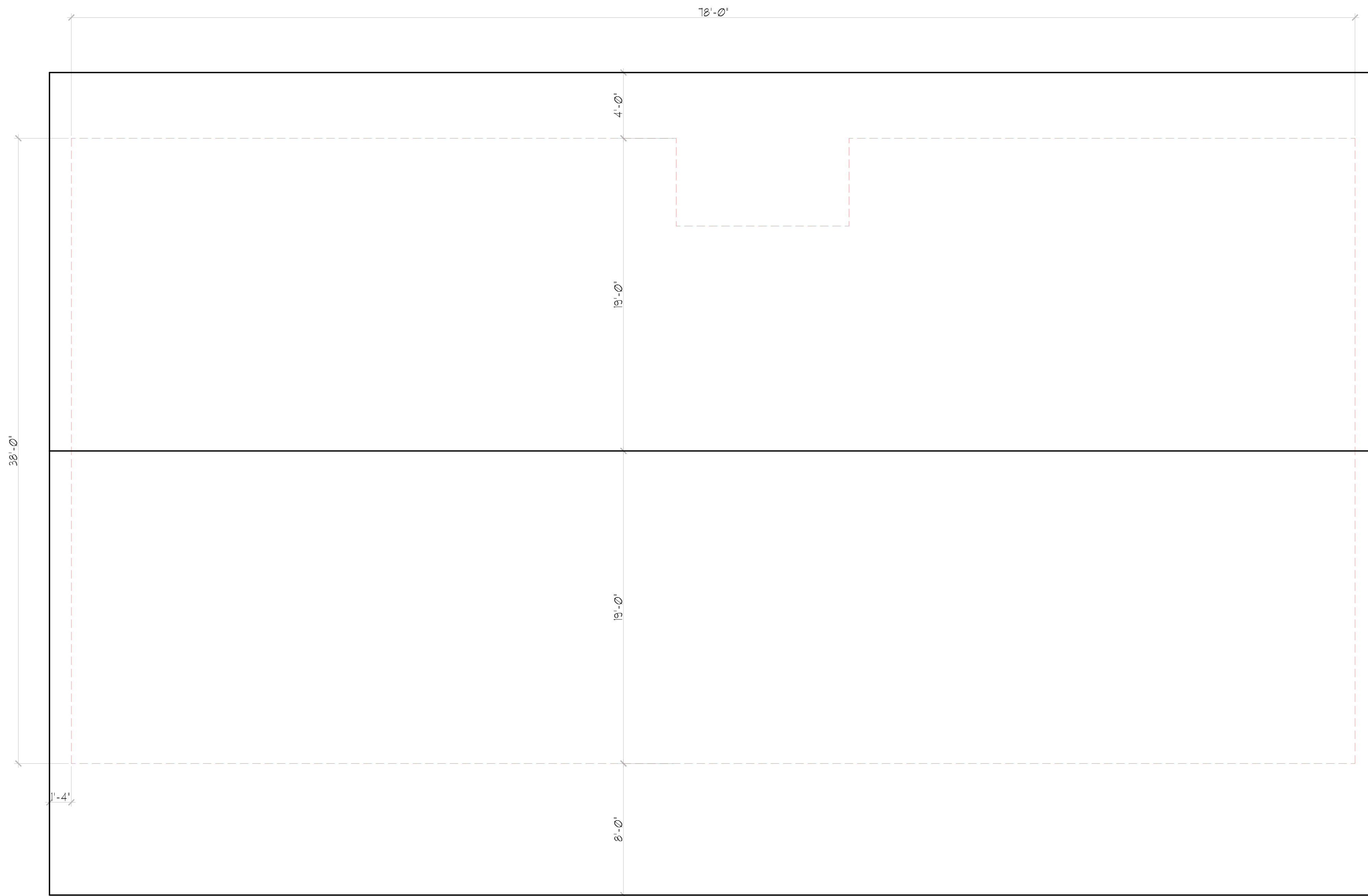
PROJECT NUMBER: 25024  
 DRAWN BY: J.J.L.  
 CHECKED BY: J.J.L.  
 SHEET NUMBER:  
**A201**



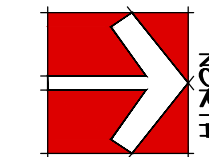
**JEFFREY J LAHEY ARCHITECT**  
 9110 COUNTY ROAD G  
 MOUNT HOREB, WI 53572  
 608.445.1056 608.832.1547  
 jlahey@jts.net

NO.	ISSUANCE	DATE
1	INITIAL LAYOUT	01-25-25
2	BUDGET PLAN	08-22-25
3		
4		
5		
6		

CERTIFICATION AND SEAL



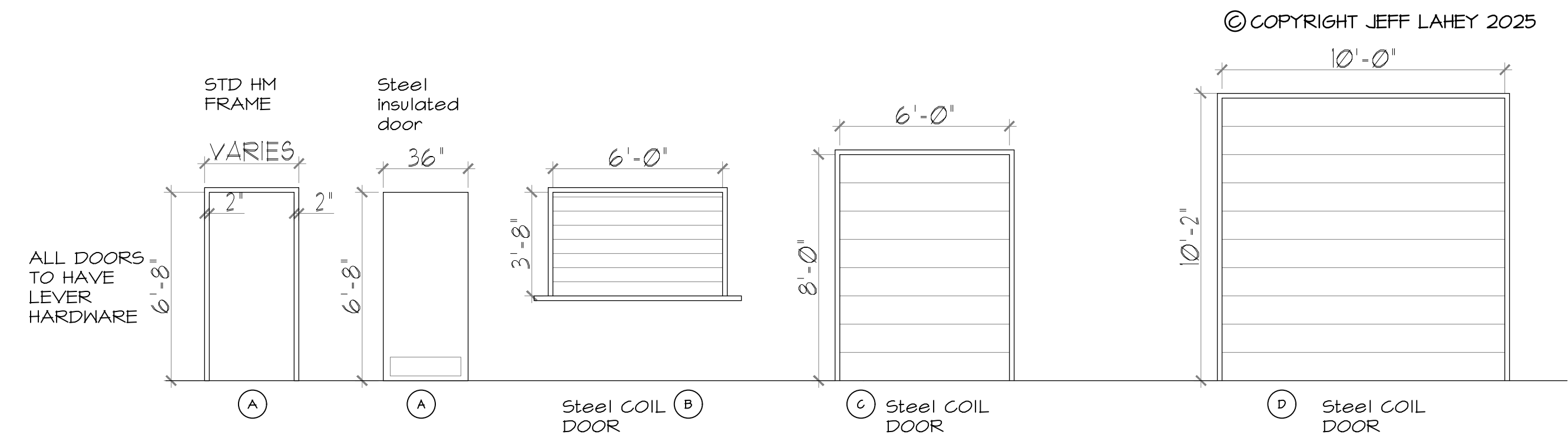
**1 ROOF PLAN**  
 1/4"=1'-0"



NEW BUILDING FOR:  
**GRUNDAHL PARK**  
**CONCESSION-STORAGE BATHROOM**  
 MT HOREB, WI 53572

DRAWING TITLE:	ROOF PLAN
PROJECT NUMBER:	25024
DRAWN BY:	JJL
CHECKED BY:	JJL
SHEET NUMBER:	<b>A202</b>

DOOR SCHEDULE																	
NO.	DOORS					FRAMES				HARDWARE				REMARKS	NO.		
	SIZE	RATING	TYPE	MATERIAL	REMARKS	SIZE	RATING	TYPE	REMARKS	LOCKSET	KEY	CLOSER	HINGE			STOP	THRESHOLD
102A	3068	--	A	STL		3068		STL		ENTRY	•	•	•	•	•	KICKPLATE, LEVER, ELEG STRIKE	ADA THRESHOLD WEATHER STRIP
102B	3068	--	A	STL		3068		STL		ENTRY	•	•	•	•	•	KICKPLATE, LEVER, ELEG STRIKE	ADA THRESHOLD WEATHER STRIP
102C	6038	--	B	STL		6038		STL			•	•	•	•	•	COIL DOOR TO COUNTER	
102D	6038	--	B	STL		6038		STL			•	•	•	•	•	COIL DOOR TO COUNTER	
102E	6038	--	B	STL		6038		STL			•	•	•	•	•	COIL DOOR TO COUNTER	
103	3068	--	A	STL		3068		STL		ENTRY	•	•	•	•	•	KICKPLATE, LEVER, ELEG STRIKE	ADA THRESHOLD WEATHER STRIP
104	3068	--	A	STL		3068		STL		ENTRY	•	•	•	•	•	KICKPLATE, LEVER, ELEG STRIKE	ADA THRESHOLD WEATHER STRIP
105	3068	--	A	STL		3068		STL		ENTRY	•	•	•	•	•	KICKPLATE, LEVER, ELEG STRIKE	ADA THRESHOLD WEATHER STRIP
106	3068	--	A	STL		3068		STL		ENTRY	•	•	•	•	•	KICKPLATE, LEVER, ELEG STRIKE	ADA THRESHOLD WEATHER STRIP
107A	3068	--	A	STL		3068		STL		ENTRY	•	•	•	•	•	KICKPLATE, LEVER, ELEG STRIKE	ADA THRESHOLD WEATHER STRIP
107B	6080	--	C	STL		6080		STL			•	•	•	•	•	COIL DOOR	
108A	3068	--	A	STL		3068	--	STL		ENTRY	•	•	•	•	•	KICKPLATE, LEVER, ELEG STRIKE	ADA THRESHOLD WEATHER STRIP
108B	10080	--	D	STL		10080	--	STL			•	•	•	•	•	COIL DOOR	
109A	3068	--	A	STL		3068		STL		ENTRY	•	•	•	•	•	KICKPLATE, LEVER, ELEG STRIKE	ADA THRESHOLD WEATHER STRIP
109B	10080	--	D	STL		10080		STL			•	•	•	•	•	COIL DOOR	
109C	10080	--	D	STL		10080		STL			•	•	•	•	•	COIL DOOR	



## 2 DOOR & FRAME ELEVATIONS

1/4" = 1'-0"

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 9110 COUNTY ROAD G  
 MOUNT HOREB, WI 53572  
 608.445.1056 608.832.1547  
 jlahey@jtds.net

NO.	ISSUANCE	DATE
1	INITIAL LAYOUT	07-25-25
2	BUDGET PLAN	08-22-25
3		
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CERTIFICATION AND SEAL

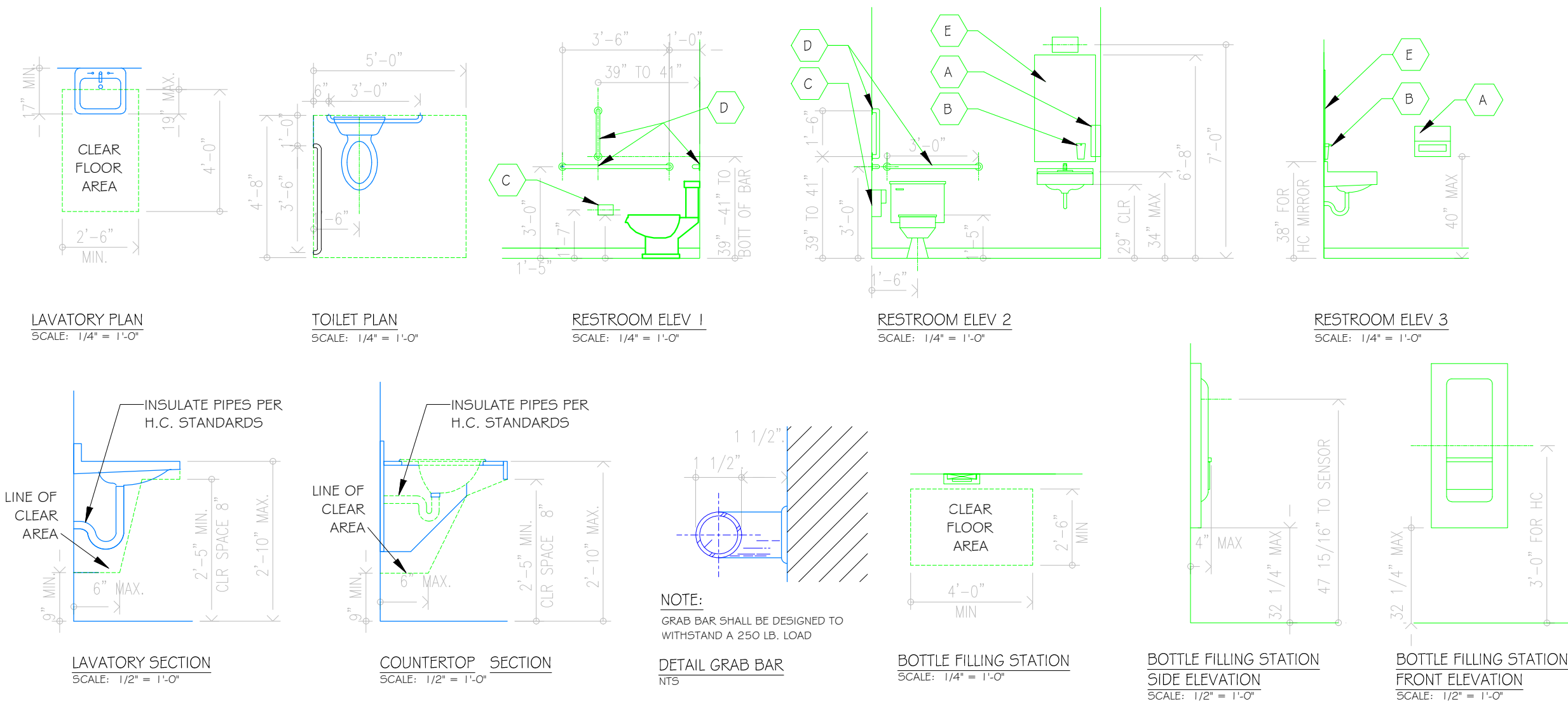
INTERIOR FINISH KEY		ROOM FINISH SCHEDULE										REMARKS	NO.			
MAT.	DESCRIPTION	FLOOR		BASE		WALLS		CEILING								
ST	OPEN STUD WALL	•														
FRP	GLASS BOARD (FRP)															
OSB	OSB SHEATHING															
AL	ALUM SOFFIT															
B-1	VINYL BASE (4" x 6")															
S.C.	EXPOSED CONCRETE- SEALED															
CONC	CONCRETE															
101	OPEN SHELTER															
102	CONCESSIONS															
103	UTILITY															
104	STORAGE															
105	WOMEN															
106	MEN															
107	BASEBALL STORAGE															
108	VILLAGE STORAGE															
109	FROLIC STORAGE															

NEW BUILDING FOR:  
**GRUNDAHL PARK**  
**CONCESSION-STORAGE BATHROOM**  
 MT HOREB, WI 53572

DRAWING TITLE:	SCHEDULES
PROJECT NUMBER:	25024
DRAWN BY:	JJL
CHECKED BY:	JJL
SHEET NUMBER:	<b>A401</b>

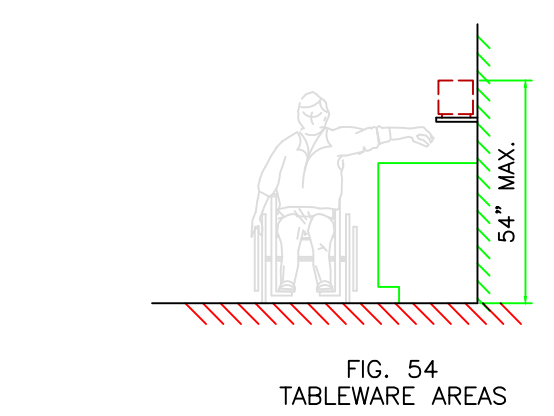
NO.	ISSUANCE	DATE
1	INITIAL LAYOUT	01-25-25
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CERTIFICATION AND SEAL

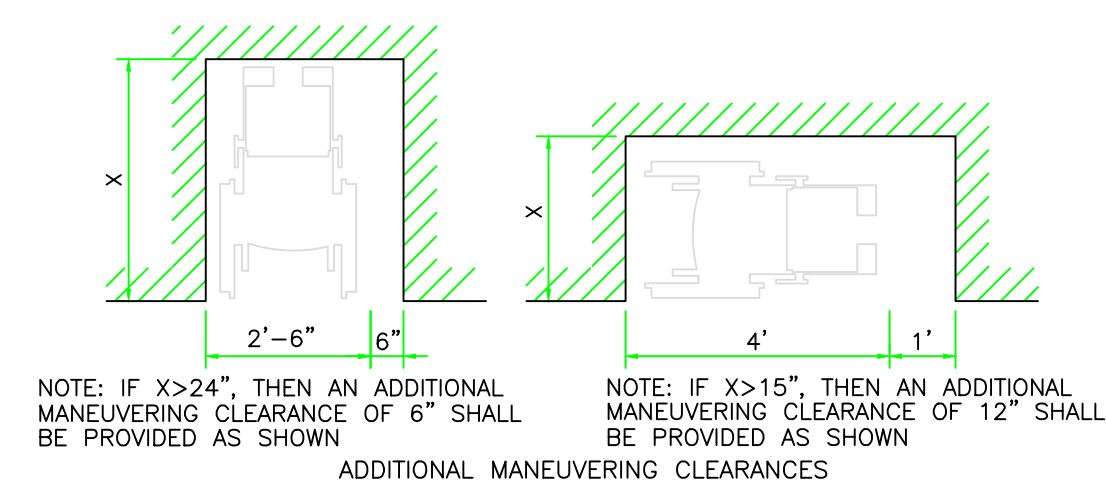
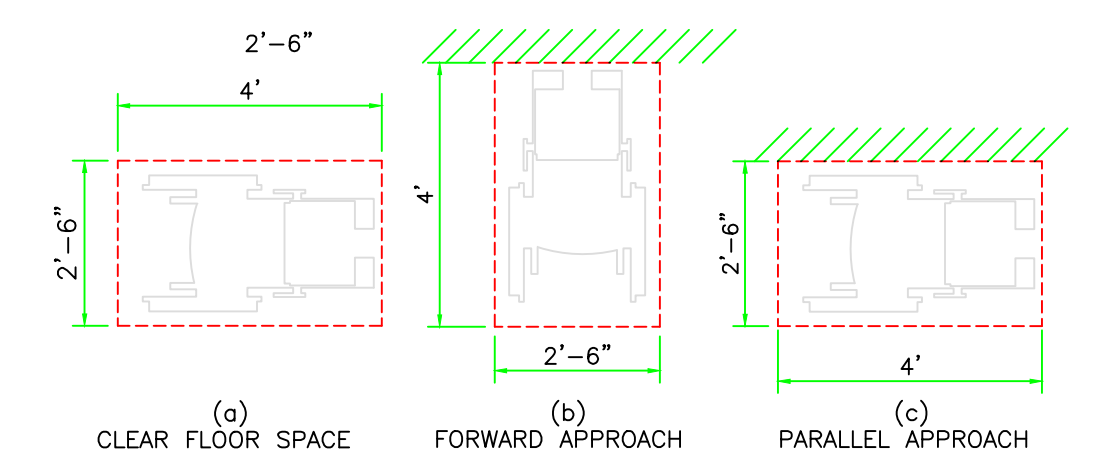


**1 TOILET ROOM DETAILS**  
 NOT TO SCALE (NTS)

- GENERAL NOTES:
- INSTALL PIPE INSULATION AT ALL EXPOSED HOT WATER AND DRAIN PIPING IN TOILET ROOMS.
  - THE OPERATING PARTS OF ANY DISPENSING / DISPOSAL FIXTURE SHALL BE WITHIN 48" MAX. OF FINISHED FLOOR.
  - EACH TOILET ROOM SHALL HAVE HANDICAP STALL NOTED AS H.C. - HANDICAP STALL SHALL BE 5'-0" X 5'-0" MIN. AND SHALL MEET ALL LOCAL/STATE CODES AND COMPLY W/ FEDERAL A.D.A. REQUIREMENTS.
  - MOUNT ALL HANDICAP ACCESSIBLE DISPENSERS SO THAT CENTER OF DISPENSING ORIFICE IS 3'-4" MAX. AFF.
  - SIGNAGE DESIGNATING "MEN" # "WOMEN" # "UNISEX" REST ROOMS LETTERS SHALL BE 2" H. RAISED 1/32" UPPERCASE SAN SERIF AND SHALL BE ACCOMPANIED WITH GRADE 2 BRAILLE. MOUNT SIGNAGE 60" A.F.F. TO CENTERLINE OF SIGN AND MAXIMUM 8" FROM DOOR JAMB ON WALL ADJACENT TO LATCH SIDE OF DOOR. CONFIRM WITH DESIGNER (SUPPLIED BY OWNER, INSTALLED BY GENERAL CONTRACTOR).

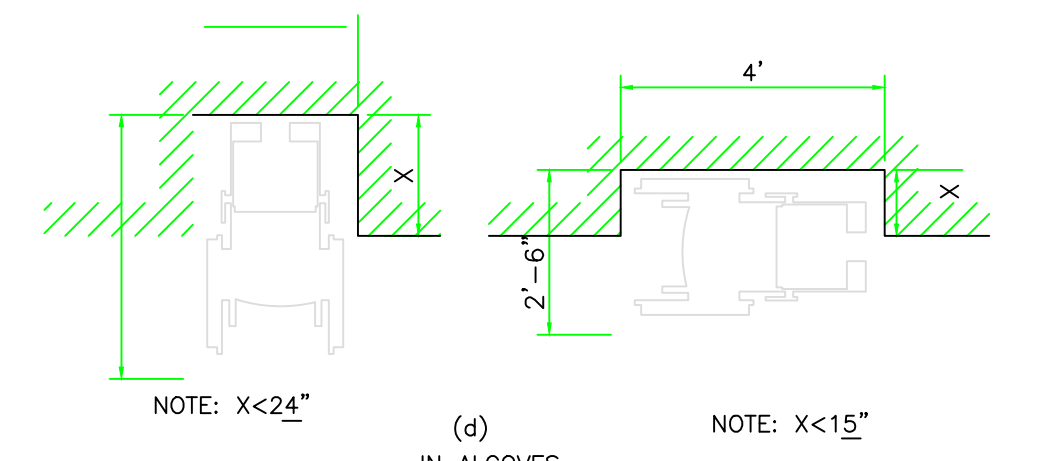
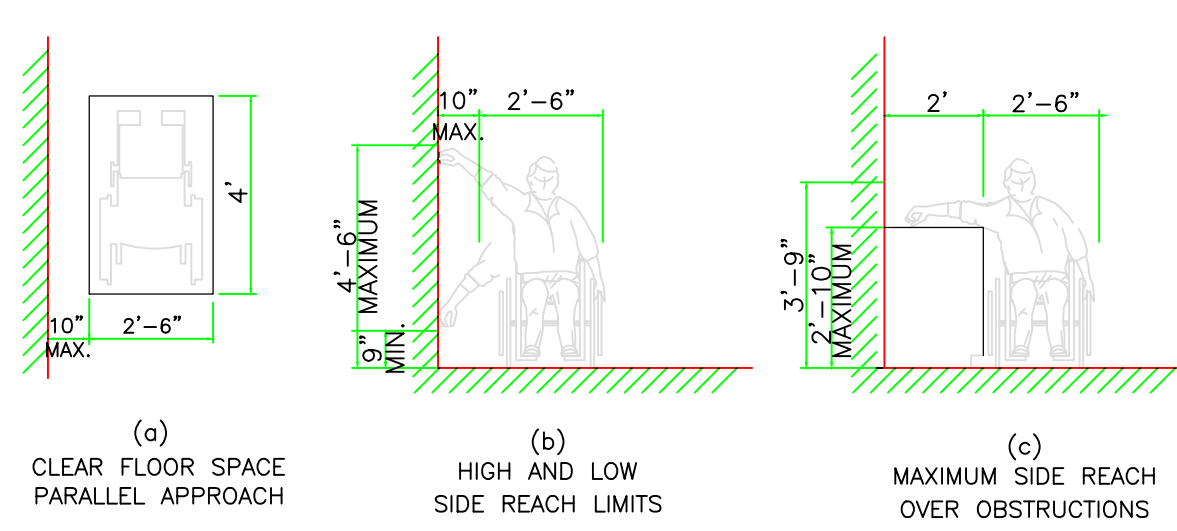


**2 SIDE REACH**  
 NOT TO SCALE (NTS)



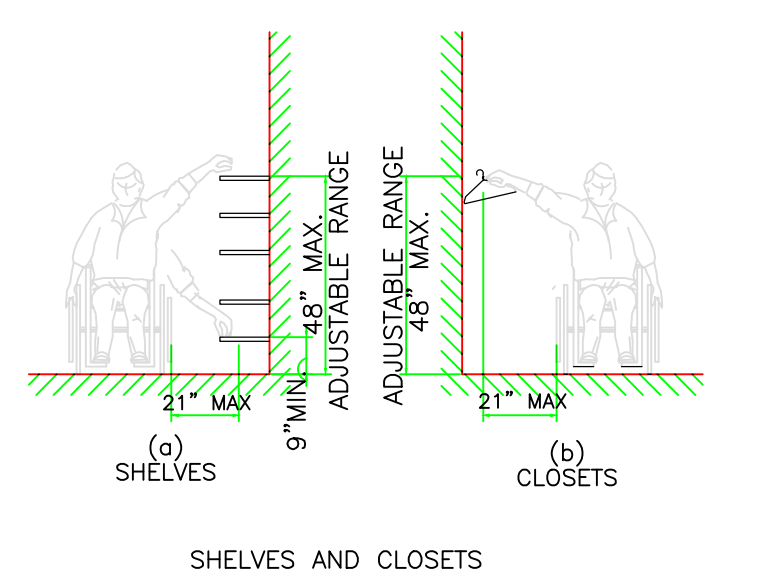
**3 ALCOVE CLEARANCES**  
 NOT TO SCALE (NTS)

**4 APPROACHES**  
 NOT TO SCALE (NTS)

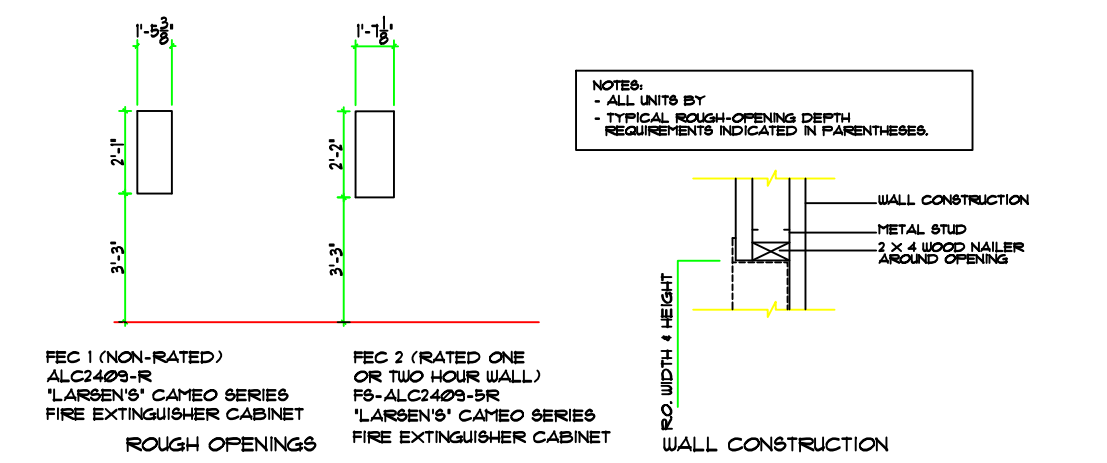


**5 CLEAR FLOOR SPACE**  
 NOT TO SCALE (NTS)

**6 STORAGE**  
 NOT TO SCALE (NTS)

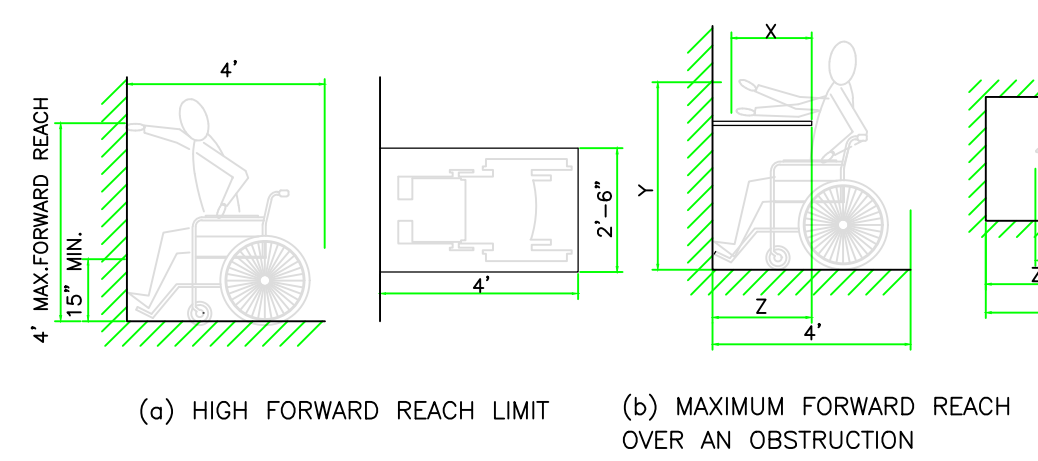


**7 SIDE REACH**  
 NOT TO SCALE (NTS)



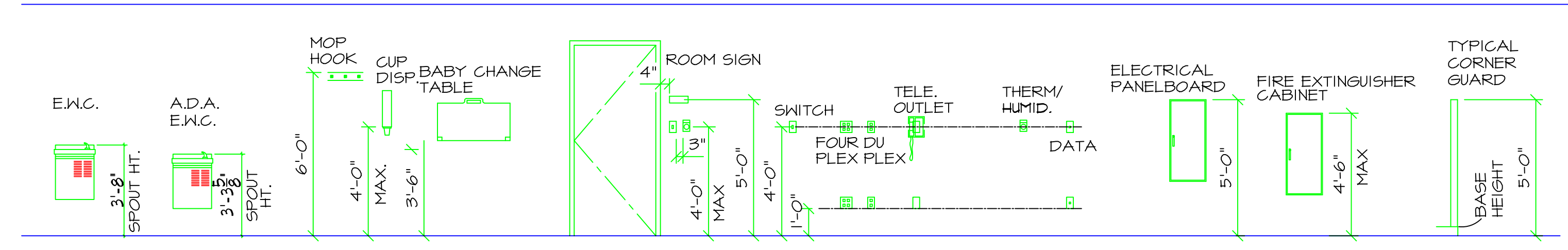
**9 SURFACE MOUNTED ACCESSORIES**  
 NOT TO SCALE (NTS)

**10 FIRE EQUIPMENT AND WALL CONST.**  
 NOT TO SCALE (NTS)

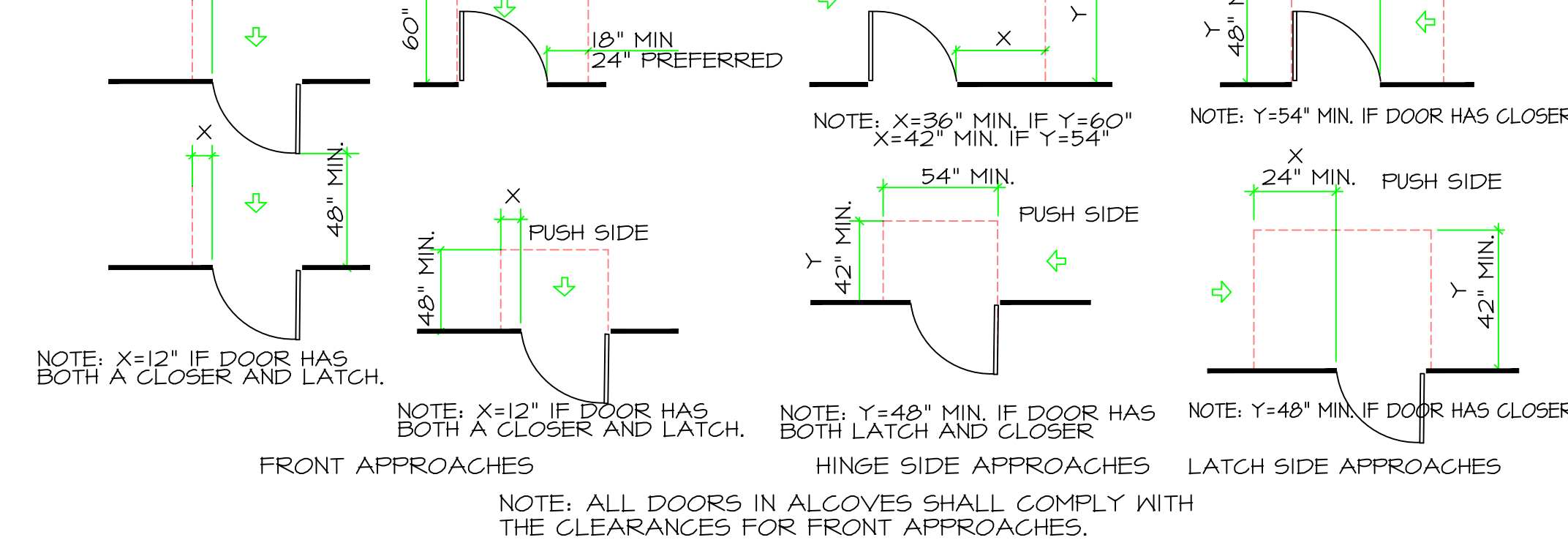


**8 FORWARD REACH**  
 NOT TO SCALE (NTS)

**11 STANDARD MOUNTING HEIGHTS**  
 NOT TO SCALE (NTS)



**12 DOOR CLEARANCES**  
 NOT TO SCALE (NTS)



NEW BUILDING FOR:  
**GRUNDAHL PARK**  
**CONCESSION-STORAGE BATHROOM**  
 MT HOREB, WI 53572

DRAWING TITLE:  
**DETAILS**

PROJECT NUMBER: 25024  
 DRAWN BY: JJJ  
 CHECKED BY: JJJ  
 SHEET NUMBER:  
**A501**



## VILLAGE OF MOUNT HOREB

E. Main Street  
Mount Horeb, WI 53572  
Phone: (608) 437-6884 Fax: (608) 437-3190  
Email: [mhinfo@mounthorebwi.info](mailto:mhinfo@mounthorebwi.info) Web: [mounthorebwi.info](http://mounthorebwi.info)

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### Village of Mount Horeb 2026 Budget Calendar

No later than July 2025: Department heads meet with their respective committees to discuss and recommend capital purchase requests for the 2026-2030 budget years.

July 31, 2025: Department requests for Capital Improvement purchases for years 2026-2030 due to the Village Administrator.

August 8, 2025: Village Administrator provides preliminary 2025 operating budget to department heads for review.

August 25-29, 2025: Department heads meet with Village Administrator and Treasurer to discuss 2026 operating and capital budgets.

#### Finance & Personnel Meetings:

- September 24, 2025: 5:00 p.m. Finance and Personnel Committee meets to discuss 2026 budget and 2026 – 2030 Capital Improvement Plan (data for review to be distributed by September 19, 2025)
- October 1, 2025: 4:00 p.m. Finance and Personnel Committee meeting, with department heads in attendance, to present 2025 budget requests
- October 15, 2025: 5:00 p.m. Finance and Personnel Committee meeting to continue budget work
- October 22, 2025: 5:00 p.m. Finance and Personnel Committee meeting to continue budget work (if necessary)

November 5, 2025: Village Administrator presents 2026 budget and 2026-2030 Capital Improvement Plan to Village Board. Village Board sets a public hearing for November 19, 2025.

November 19, 2025: Village Board holds public hearing on 2026 budget and 2026-2030 Capital Improvement Plan followed by budget adoption.