

2024

			REVENUE SOURCES			
			Sales Tax Revenue, Fund Balance, or Debt Levy	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT & GRANTS	Registration Fee / Utility Revenue
TOTAL						
Highway	A	CTH E Bridge Design	\$ 30,420	\$ 6,084	\$ 24,336	
	B	Purchase Hollandale Property	\$ 100,000	\$ 100,000		
	C	County Highway P Design	\$ 75,000			\$ 75,000
	D	County Highway T - Complete Project	\$ 8,345,870	\$ 950,000	\$ 5,206,642	\$ 2,189,228
	E	CTH G Bridge Reconstruct	\$ 508,150		\$ 508,150	
	F	County K TAP Grant - Hollandale	\$ 576,124		\$ 518,595	\$ 57,529
	GG	CHT T TAP Grant	\$ 170,760		\$ 170,760	
	H	CHT C Reconstruct Design 2/2	\$ 243,780			\$ 243,780
	I	Highway Seal Coating	\$ 500,000	\$ 500,000		
	J	CTH YD Pavement Replacement	\$ 845,250	\$ 270,350	\$ 500,000	\$ 74,900
	K	County ID Recondition Design*	\$ 70,000	\$ 70,000		
	L	Hollandale Facility Design	\$ 139,200	\$ 139,200		
	M	Annual Tractor Leases - 5 Units / Year turnover	\$ 8,667	\$ 8,667		
	N	Replace Three Plow Truck	\$ 840,000	\$ 45,000	\$ 795,000	
	O	Tandem Axle Sign Truck	\$ 247,153	\$ 217,153	\$ 30,000	
	P	Replace three Dump Bodies	\$ 217,500	\$ 63,667	\$ 153,833	
	Q	Tractor Loader in Hollandale	\$ 75,000	\$ 75,000		
Sheriff	R	4 Squad Cars + equipment	\$ 200,000	\$ 200,000		
	S	Construct an impound lot	\$ 25,000	\$ 25,000		
	T	Taser Equipment (Patrol & Jail Staff)	\$ 50,000	\$ 50,000		
Courthouse	U	Repair copper gutters	\$ 18,000	\$ 18,000		
	V	Replace Fire Alarm Panel and Smoke Detectors	\$ 23,000	\$ 23,000		
	W	Replce Roof on 1996 Addition and Old Jail	\$ 165,000	\$ 165,000		
	X	Carpet and Furniture Replacement	\$ 35,000	\$ 35,000		
Airport	Y	Design Taxiway F1/G3/G7	\$ 135,000	\$ 8,000	\$ 127,000	
	Z	Design Taxiway BI	\$ 50,000	\$ 2,500	\$ 47,500	
	AA	Design Hangers TBD	\$ 100,000	\$ 10,000	\$ 90,000	
Land Cons	BB	Dam Repair/Replacement Fund	\$ 30,000	\$ 30,000		
	CC	Purchase a Handheld Survey Grade GPS Unit	\$ 20,000	\$ 20,000		
	DD	Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000		
HHS	EE	Repair and Reseal Rubber Roof on top of Community room	\$ 10,000	\$ 10,000		
	FF	Motorized Blinds for Community Room	\$ 19,000	\$ 19,000		
Emerg	GG	New Truck with sale of Current Truck	\$ 45,000	\$ 45,000		
Other	HH	Feasibility Study -Dredging of the Farm Pond	\$ 25,000	\$ 15,000	\$ 10,000	
	II	New Electrical Service to Buildings on County Farm	\$ 18,000	\$ 18,000		
	JJ	Red Shed Improvements	\$ 20,000	\$ 20,000		
	KK	Replace Mazda in Planning and Zoning	\$ 25,000	\$ 25,000		
	LL	Broadband Project/Investment	\$ 500,000	\$ 250,000	\$ 250,000	
Subtotal			\$ 14,510,874	\$ 3,334,454	\$ 1,083,000	\$ 7,452,983
				\$ 3,265,000		\$ 2,640,437

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TOTAL							
	A	CTH E Bridge Construction	\$ 1,211,250			\$ 968,200	\$ 243,050
	B	CTH HHH in Ridgeway	\$ 582,000			\$ 523,000	\$ 59,000
	C	Construct of Hollandale Outlying Shop 1/2	\$ 910,000	\$ 910,000			
	D	CTH P Reconstruction	\$ 1,386,240	\$ 238,336		\$ 1,147,904	
	E	Hollandale Salt Shed Design	\$ 70,800	\$ 70,800			
	F	CTH T TAP Grant Construction	\$ 843,600			\$ 843,600	
	G	Highway Seal Coating	\$ 600,000	\$ 600,000			
	H	Replace 5 Loaders	\$ 200,000		\$ 200,000		
	I	Annual Tractor Lease Program	\$ 10,250		\$ 10,250		
	J	Replace Two Skid Loaders	\$ 5,200		\$ 5,200		
	K	Replace Three Plow Truck	\$ 840,000	\$ 45,000	\$ 795,000		
	L	Replace 3 Section Crew Dump Bodies	\$ 225,000	\$ 225,000			
	M	1 Shoulder Reclaimer Tractors	\$ 12,500	\$ 12,500			
Sheriff	N	Replace Mobile Data Terminals and Modems in Squads	\$ 130,000	\$ 130,000			
	O	Squad Car Purchases	\$ 200,000	\$ 200,000			
Courthouse	P	Replace furniture in Register of Deeds Office	\$ 7,000	\$ 7,000			
	Q	Courthouse Parkinglot Replacement	\$ 275,000	\$ 275,000			
	R	Replace Damaged Steps to old Jail	\$ 10,000	\$ 10,000			
	S	Remove Shrubs and Arborvitae Trees. Add employee patio.	\$ 15,000	\$ 15,000			
	T	Rest of the landscaping.	\$ 12,000	\$ 12,000			
Airport	U	Design Taxiway Parking Area and Hanger Grading	\$ 40,334	\$ 2,017		\$ 38,317	
	V	Taxiway B1 Construction	\$ 300,000		\$ 15,000	\$ 285,000	
	W	Taxiway G3 Construction at Fuel Farm	\$ 70,000		\$ 7,000	\$ 63,000	
	X	Taxiway F7 Construction - Phase 2*	\$ 150,000		\$ 7,500	\$ 142,500	
	Y	Taxiway G7 Construction*	\$ 300,000		\$ 15,000	\$ 285,000	
	Z	Construct Hanger D	\$ 300,000	\$ 30,000		\$ 270,000	
Land	AA	Dam Repair/Replacement Fund	\$ 30,000	\$ 30,000			
	BB	Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000			
HH	CC	ADRC and SUN Painting	\$ 12,000	\$ 12,000			
Other	DD	Broadband Project/Investment	\$ 500,000	\$ 250,000		\$ 250,000	
	EE	Emergency Management FirstNet portable WIFI	\$ 16,000	\$ 16,000			
Subtotal			\$ 9,269,174	\$ 3,095,653	\$ 1,054,950	\$ 4,816,521	\$ 302,050
				\$ 3,350,000			

2026

REVENUE SOURCES			
Sales Tax Revenue, Fund Balance, or Debt Levy	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT & GRANTS	Registration Fee / Utility Revenue

TOTAL

Highway	A	CTH HHH Reconstruction	\$ 2,971,585	\$ 260,159	\$ 2,674,426	\$ 37,000
	B	Construct of Hollandale Outlying Shop 1/2	\$ 910,000	\$ 910,000		
	C	CTH CH in Dodgeville Design Contract	\$ 550,000		\$ 495,000	\$ 55,000
	D	Annual Tractor Lease	\$ 10,250	\$ 10,250		
	E	Highway Seal Coating	\$ 650,000	\$ 650,000		
	F	3 Plow Trucks	\$ 840,000	\$ 45,000	\$ 795,000	
	G	3 Section Crew Cab Dump Body Trucks	\$ 225,000	\$ 30,000	\$ 195,000	
	H	Replacement of 2 Work Zone Arrow Boards	\$ 20,000	\$ 20,000		
			\$ -			
Sheriff	I	Replacement of three squad cars	\$ 200,000	\$ 200,000		
	J	Replace Radar or speed detection equipment in squad cars	\$ 90,000	\$ 90,000		
	K	Drone Replacement	\$ 10,000	\$ 10,000		
			\$ -			
Courthouse	L	Tuck Point exterior Walls of Courthouse	\$ 300,000	\$ 300,000		
	M	Replace Wall Sconces to LED in Concourse on 1st and 2nd Floor	\$ 5,000	\$ 5,000		
	N	Replace Furniture in Planning and Development Office	\$ 8,000	\$ 8,000		
Airport	O	Hanger Construction	\$ 1,000,000	\$ 270,000	\$ 730,000	
Land	P	Dam Repair/Replacement Fund	\$ 30,000	\$ 30,000		
	Q	Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000		
HHS	R	Replace Antifreeze System with a Dry System	\$ 60,000	\$ 60,000		
	S	Paint Health Dept and Breakrooms	\$ 15,000	\$ 15,000		
	T	Paint UW Extension Offices	\$ 10,000	\$ 10,000		
	U	Air Duct Cleaning	\$ 37,635	\$ 37,635		
Other	V	Electric Energy Inventory, Use, and Improvement Plan	\$ 75,000	\$ 25,000	\$ 50,000	
	W	Broadband Project/Investment	\$ 250,000	\$ 250,000		
Subtotal			\$ 8,272,470	\$ 2,940,794	\$ 1,290,250	\$ 92,000

\$ 3,437,000

2027

REVENUE SOURCES			
Sales Tax Revenue, Fund Balance, or Debt Levy	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT & GRANTS	Registration Fee / Utility Revenue

		TOTAL				
Highway	A Bridge Design for County H	\$ 293,600	\$ 293,600			
	B CTH C from Hwy 23 to Hwy 14	\$ 2,774,400	\$ 500,880		\$ 2,003,520	\$ 270,000
	C Reconstruct CTH CH in Dodgeville	\$ 2,556,080			\$ 2,406,080	\$ 150,000
	D UNKNOWN CHIP project	\$ 1,502,000	\$ 1,350,000		\$ 152,000	
	E Highway Seal Coating	\$ 871,508	\$ 871,508			
	F Annual Tractor Lease Program	\$ 10,250		\$ 10,250		
	G Skid Loader Upgrade Program	\$ 5,200		\$ 5,200		
	H Replace 3 Plow Trucks	\$ 840,000	\$ 45,000	\$ 795,000		
	I Replace 3 Section Crew Trucks	\$ 225,000	\$ 90,000	\$ 135,000		
	J Replace Grader with a Wing Plow Truck	\$ 225,000		\$ 225,000		
Sheriff	K Replace Fencing between LEC and Highway	\$ 25,000	\$ 25,000			
	L Replace UTV	\$ 20,000	\$ 20,000			
	M Replace Vehicles including "upfit" costs	\$ 200,000	\$ 200,000			
Courthouse	N Add Sprinkler System to Courthouse	\$ 280,000	\$ 280,000			
Airport	O North Property Acquisition	\$ 308,500	\$ 308,500			
	P Taxiway Design C-C1-C2	\$ 50,000	\$ 2,500		\$ 47,500	
	Q Taxiway Design D-D1-D2	\$ 50,000	\$ 2,500		\$ 47,500	
	R Design Nested Tee Hanger #38	\$ 166,666	\$ 8,333		\$ 158,333	
Land	S Blackhawk Lake Dam Fund		\$ 5,000			
	T Dam Repair/Replacement Fund	\$ 35,000	\$ 35,000			
HHS	U Paint Social Services Offices and Suite Hallways	\$ 15,000	\$ 15,000			
Other	V Add Electrical to Bloomfield Pavilion and Porta Potty area	\$ 5,000	\$ 5,000			
Subtotal		\$ 10,458,204	\$ 4,057,821	\$ 1,170,450	\$ 4,814,933	\$ 420,000
			\$ 4,325,000			

2028

REVENUE SOURCES			
Sales Tax Revenue, Fund Balance, or Debt Levy	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT & GRANTS	Registration Fee / Utility Revenue

		TOTAL				
Highway	A CTH T & CTH A Bridge Design	\$ 160,000			\$ 127,000	\$ 33,000
	B County Highway J (Chip project)	\$ 3,402,000	\$ 1,903,000		\$ 1,102,000	\$ 397,000
	C Rock Box TriAxle Replacement	\$ 248,000	\$ 248,000			
	D Annual Tractor Lease Program	\$ 10,250		\$ 10,250		
	E Skid Loader Program	\$ 5,200		\$ 5,200		
	F 3 Plow Trucks	\$ 840,000	\$ 45,000	\$ 795,000		
	G 3 Section Crew Trucks	\$ 225,000	\$ 85,450	\$ 139,550		
	H Wing Plow Truck	\$ 225,000	\$ 225,000			
	I Replace 2 Attenuators	\$ 67,500	\$ 67,500			
	J 2 Arrow Boards	\$ 20,000	\$ 20,000			
Sheriff						
Court	K Upgrade Elevators at the Courthouse	\$ 250,000	\$ 250,000			
		\$ -				
Airport						
Land	L Replace Department Truck	\$ 30,000		\$ 30,000		
		\$ -				
HHS						
		\$ -				
		\$ -				
Other	M Remodel HHS to facilitate safety and security	\$ 20,000	\$ 20,000			
Subtotal		\$ 5,502,950	\$ 2,863,950	\$ 980,000	\$ 1,229,000	\$ 430,000