

				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	
2024	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	\$ 2,640,437

			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						
2025 Highway	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		
2025 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		
2025 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	
2025 Land	AA	Dam Repair/Replacement Fund	\$ 30,000	\$ 30,000		
	BB	Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000		
2025 HH	CC	ADRC and SUN Painting	\$ 12,000	\$ 12,000		
2025 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

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 C	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	\$	3,949,426	\$	92,000

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		
Courth	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 C	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

				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			
2028	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