

2025

		REVENUE SOURCES				
		TOTAL	Sales Tax Revenue, Fund Balance, or Debt Levy	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT & GRANTS	Registration Fee / Utility Revenue
Highway	A CTH ID (CTHK to Dane County) Design 2/2	\$ 30,654				\$ 30,654
	B CTH HHH in Ridgeway Design 1/2	\$ 194,662			\$ 175,196	\$ 19,466
	C CTH HHH Construction (CTH H-USH18/151)	\$ 639,000	\$ 462,326		\$ 104,149	\$ 72,525
	D CTH CH (County Farm Road - STH 18)	\$ 275,000			\$ 61,200	\$ 213,800
	E CTH K Path (STH 39 to School)	\$ 1,007,000	\$ 420,068		\$ 534,158	\$ 52,774
	F CTH YD Reconstruction	\$ 1,183,000	\$ 668,000		\$ 500,000	\$ 15,000
	G CTH P Design (STH 80-STH 133) 2/2	\$ 20,314				\$ 20,314
	H CTH G Bridge Construction	\$ 979,301			\$ 978,301	\$ 1,000
	I Highway Seal Coating	\$ 900,000	\$ 900,000			
	J Annual Tractor Lease Program	\$ 10,000		\$ 10,000		
	K Replace Two Skid Loaders	\$ 10,000		\$ 10,000		
	L Replace Three Plow Truck	\$ 942,000		\$ 942,000		
	M Replace 2 Section Crew Trucks	\$ 157,384	\$ 157,384			
	N Replace 1 Crew Truck Utility Body	\$ 52,428	\$ 26,214	\$ 26,214		
	O Replace Lawn Mower Trailer	\$ 5,000	\$ 5,000			
Sheriff	P Replace Mobile Data Terminals and Modems in Squads	\$ 130,000	\$ 130,000			
	Q Replace Fencing between LEC and Highway	\$ 25,000	\$ 25,000			
	R Replace Tasers falling out of warranty	\$ 10,000	\$ 10,000			
	S Emergency Management FirstNet portable WIFI	\$ 16,000	\$ 16,000			
	T Squad Car Purchases	\$ 200,000	\$ 200,000			
Courthouse	U Replace Condensor at Courthouse	\$ 100,000	\$ 100,000			
	V Tuck Point exterior Walls of Courthouse	\$ 325,000	\$ 325,000			
Airport	W Design Taxiway F1 to Nested Tee Hanger	\$ 300,000		\$ 15,000	\$ 285,000	
	X Snow Removal Equipment	\$ 300,000		\$ 15,000	\$ 285,000	
	Y Taxiway D1/D2 Construction	\$ 70,000		\$ 7,000	\$ 63,000	
	Z Taxiway G7 Construction*	\$ 380,000		\$ 19,000	\$ 361,000	
Land	AA Dam Repair/Replacement Fund	\$ 150,000	\$ 100,000		\$ 50,000	
	BB Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000			
Other	CC GASB 96 Software for Finance Department	\$ 30,000	\$ 30,000			
	DD Efficiency and Security Remodel at HHS	\$ 15,000	\$ 15,000			
	EE Add Electrical to Bloomfield Pavilion and Porta Potty area	\$ 30,000	\$ 30,000			
	FF Network Switches for Courthouse, HHS and Highway	\$ 320,000	\$ 320,000			
Subtotal		\$ 8,811,743	\$ 3,944,992	\$ 1,044,214	\$ 3,397,004	\$ 425,533

3,950,000

2026

TOTAL	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

A	CTH H Bridge Design 1/2	\$ 67,776		\$ 54,221	\$ 13,555
B	CTH HHH Reconstruction Design 2/2	\$ 353,314	\$ 260,159	\$ 73,688	\$ 19,467
C	CTH E Bridge Construction	\$ 1,211,250		\$ 968,200	\$ 243,050
D	CTH CH in Dodgeville Design Contract	\$ 55,000			\$ 55,000
E	CTH J (CTH A - Avenell Road) Resurface	\$ 4,699,500	\$ 2,882,183	\$ 1,526,389	\$ 290,928
F	Annual Tractor Lease	\$ 10,558		\$ 10,558	
G	Highway Seal Coating	\$ 730,000	\$ 730,000		
H	2 Plow Trucks	\$ 647,870		\$ 647,870	
I	1 Brine Tanker Chassis	\$ 175,785		\$ 175,785	
J	1 Tractor Mounted Brush Chipper	\$ 78,795		\$ 78,795	
K	Tractor Mounted Shoulder Reclaimer	\$ 11,557		\$ 11,557	
L	Arrow Board Trailer	\$ 18,000		\$ 18,000	
M	Butler Flatdeck Equipment Trailer	\$ 28,460		\$ 28,460	
N	Truck Mounted Attenuator	\$ 17,500		\$ 17,500	
O	2 sets of Flail Mower - Front and Rear	\$ 51,800	\$ 25,900	\$ 25,900	
P	Replacement of 1 Work Zone Arrow Boards	\$ 20,000		\$ 20,000	
		\$ -			
Sheriff	Q Replacement of three squad cars	\$ 200,000	\$ 200,000		
	R Replace Radar or speed detection equipment in squad cars	\$ 90,000	\$ 90,000		
		\$ -			
S	Hanger Construction	\$ 1,000,000		\$ 292,334	\$ 707,666
		\$ -			
Land C	T Dam Repair/Replacement Fund	\$ 100,000	\$ 100,000		
	U Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000		
Subtotal		\$ 7,939,825	\$ 4,293,242	\$ 1,326,759	\$ 3,330,164

————— 4,310,000

		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 A Bridge Design 1/2	\$ 50,000		\$ 40,000	\$ 10,000
	B CTH H Bridge Design 2/2	\$ 67,776		\$ 54,221	\$ 13,555
	C CTH H Bridge Construction	\$ 1,000,000		\$ 800,000	\$ 200,000
	D CTH T Bridge Design 1/2	\$ 50,000		\$ 40,000	\$ 10,000
	E CTH P Resurfacing (STH 80- STH 133)	\$ 4,511,350	\$ 903,070	\$ 3,608,280	
	F CTH C from Hwy 23 to Hwy 14	\$ 6,443,700	\$ 4,147,880	\$ 1,851,820	\$ 444,000
	G Reconstruct CTH CH in Dodgeville	\$ 2,559,094		\$ 2,406,080	\$ 153,014
	H Highway Seal Coating	\$ 871,508	\$ 871,508		
	J Annual Tractor Lease Program	\$ 10,558		\$ 10,558	
	K Skid Loader Upgrade Program	\$ 5,200		\$ 5,200	
	L Replace 2 Plow Trucks	\$ 610,000		\$ 610,000	
	M Replace 2 4WD Ag Tractors	\$ 350,000		\$ 350,000	
	N Replace Homemade Culvert Trailer	\$ 25,000		\$ 25,000	
	O Replace message Board Trailer	\$ 18,000		\$ 18,000	
	2027	P Seal and Stripe the LEC Parking Lots	\$ 14,000	\$ 14,000	
Q Replace Vehicles including "upfit" costs		\$ 200,000	\$ 200,000		
Courthouse	R Add Sprinkler System to Courthouse	\$ 280,000	\$ 280,000		
	S Courthouse Parkinglot Replacement	\$ 275,000	\$ 275,000		
	T Replace Damaged Steps to old Jail	\$ 10,000	\$ 10,000		
	U Remove Shrubs and Arborvitae Trees. Add employee patio.	\$ 15,000	\$ 15,000		
	V Rest of the landscaping.	\$ 12,000	\$ 12,000		
Airport	W Taxiway Design B1 (including lighting)	\$ -		\$ 2,500	\$ 47,500
		\$ 50,000			
Land C	X Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000		
	Y Dam Repair/Replacement Fund	\$ 150,000	\$ 100,000	\$ 50,000	
Subtotal		\$ 17,583,186	\$ 6,833,458	\$ 1,021,258	\$ 8,897,901

4,460,000

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 A Bridge Design 2/2	\$ 50,000		\$ 40,000	\$ 10,000
	B CTH T Bridge Design 2/2	\$ 50,000		\$ 40,000	\$ 10,000
	C CTH HHH Reconstruction (Level St - CTH H VILLAGE)	\$ 2,929,400	\$ 600,000	\$ 2,319,520	\$ 9,880
	D 2027 LRIP Grants TBD	\$ 2,280,050	\$ 1,190,312	\$ 1,089,738	
	E Annual Tractor Lease Program	\$ 12,000		\$ 12,000	
	F Highway Sealcoating	\$ 875,000	\$ 875,000		
	G Skid Loader Program	\$ 15,000		\$ 15,000	
	H Replace 5 End Loaders	\$ 687,680		\$ 687,680	
	I Replace Wheeled Excavator	\$ 285,000		\$ 285,000	
	J Replace Wheeled Roller	\$ 150,000	\$ 115,000	\$ 35,000	
Sheriff	K Weapons Replacement	\$ 10,000	\$ 10,000		
	L Tasers Replacement	\$ 20,000	\$ 20,000		
	M Replace Mobile Cammand Center and Trailer	\$ 200,000	\$ 200,000		
	N 3 Squad Car Replacement and upfitting	\$ 250,000	\$ 250,000		
	O Emergency Management Vehicle	\$ 55,000	\$ 55,000		
Airport	P Design Taxiway C/C1/C2	\$ 40,000		\$ 2,000	\$ 38,000
	Q Design Taxiway D/D1/D2	\$ 29,631		\$ 1,482	\$ 28,149
Land Cons	R Replace Department Truck	\$ 30,000		\$ 30,000	
	S Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000		
	T Dam Repair/Replacement Fund	\$ 75,000	\$ 75,000		
HHS	U Air Duct Cleaning	\$ 37,635	\$ 37,635		
	V Replace Antifreeze System with a Dry System	\$ 60,000	\$ 60,000		
Other	W Remodel HHS to facilitate safety and security	\$ 20,000	\$ 20,000		
Subtotal		\$ 8,166,396	\$ 3,512,947	\$ 1,068,162	\$ 3,555,407

4,850,000

2029

		REVENUE SOURCES				
		TOTAL	Sales Tax Revenue, Fund Balance, or Debt Levy	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT & GRANTS	Registration Fee / Utility Revenue
Highway	A CTH A Bridge Construction	\$ 1,000,000	\$ 200,000		\$ 800,000	
	B CTH T Bridge Construction	\$ 785,000	\$ 157,000		\$ 628,000	
	C 2029 CHID Application	\$ 2,026,000	\$ 1,211,000		\$ 450,000	\$ 365,000
	D 2029 CHI Application	\$ 670,000	\$ 440,000		\$ 165,349	\$ 64,651
	E CTH ID Reconstruction (CTH K - Dane County)	\$ 3,179,164	\$ 635,833		\$ 2,543,331	
	F Highway Sealcoating	\$ 975,000	\$ 975,000			
	G Annual Tractor Lease Program	\$ 17,500		\$ 17,500		
	H Skid Loader Program	\$ 5,200		\$ 5,200		
	I 2 Plow Trucks	\$ 707,946		\$ 707,946		
	J Replace Truck Mounted Attenuator	\$ 25,000		\$ 25,000		
	K Replace 3 Crew Trucks	\$ 274,500		\$ 274,500		
Sheriff	L Drone Replacement	\$ 15,000	\$ 15,000			
	M Communications Tower Construction Project	\$ 500,000	\$ 500,000			
	N Replace UTV	\$ 20,000	\$ 20,000			
	O 3 Squad Car Replacements and Upfitting	\$ 250,000	\$ 250,000			
Court	P Cell Phone Dialers for Elevators at courthouse and HHS	\$ 11,000	\$ 11,000			
	Q Upgrade Elevators at the Courthouse	\$ 250,000	\$ 250,000			
Airport	R Construct Taxiway C/C1/C2	\$ 208,334		\$ 10,417	\$ 197,917	
	S Construct Taxiway D/D1/D2	\$ 166,666		\$ 8,333	\$ 158,333	
	T Construct Taxiway B1	\$ 300,000		\$ 15,000	\$ 285,000	
Land	U Dam Repair/Replacement Fund	\$ 75,000	\$ 75,000			
	V Blackhawk Lake Dam Fund	\$ 5,000	\$ 5,000			
HHS	W Replace Heat Pump units	\$ 15,000	\$ 15,000			
Subtotal		\$ 11,481,310	\$ 4,759,833	\$ 1,063,896	\$ 5,227,930	\$ 429,651

6,500,000