



County Board Agenda Item

Meeting Date:	September 16, 2025
Agenda Item:	Dodge County Capital Improvement Plan (CIP) for 2026-30
Staff Contact:	Cameron Clapper, cclapper@co.dodge.wi.us , (920) 386-4251 Nathan Thiel, nthiel@co.dodge.wi.us , (920) 386-3287 Kim Nass, knass@co.dodge.wi.us , (920) 386-3592

BACKGROUND

(Enter the who, what when, where, why)

Dear County Supervisors,

Included with this memo are the CIP Resolution, the actual CIP as exhibits to the resolution, and the CIP Survey results.

How to Review the Proposed CIP

The 2026-30 Capital Improvement Plan or CIP is seven (7) spreadsheet pages long. The “Exhibits” mentioned in the resolution are sections of the proposed CIP. Exhibits A, B, and C are labeled in the bottom-center of the page. All will be discussed at the meeting, staff would recommend you review the exhibits in the following order.

- **Read Exhibit B First.** Go to the 6th page of exhibit spreadsheets. This is the list of staff-recommended projects for 2026.
- **Read Exhibit C Second.** The seventh 7th page of exhibit spreadsheets is Exhibit C. This is the list of projects submitted for 2026 that remain unfunded. If the recommended list is approved, these projects will need to be paid-for in some other way or deferred to 2027 or later.
- **Read Exhibit A Third.** The first five (5) pages of the exhibits belong to Exhibit A. This exhibit lists all 2026-2030 projects in two (2) ways, by total project cost, and by year.
 - o **Listed by Total Cost** (*first two (2) pages*) – Some projects span multiple years. Here each project is listed by total cost so you can get a complete picture of its impact in terms of \$\$\$.
 - o **Listed by Year** (*last three (3) pages*) – If you want to see all the projects by year instead, this is where to find that information.

The Bottom-line Up Front

1. **Capital Needs > Available Sales Tax Revenue.** Our yearly expense needs are greater than our existing Sales Tax revenues. We need to rethink how we fund capital projects. The proposed CIP for 2026 does not meet the goal of 22 miles of roadway resurfacing annually. We are \$10M and 13.9 miles short.
2. **Available Sales Tax = about \$6M.** Total proposed spend from Sales Tax for CIP in 2026 is \$5.8M. Staff estimates a very slight increase in Sales Tax each year in the CIP. In 2030, the estimated available Sales Tax reaches \$7M.

-
3. **\$5.8M Sales Tax Covers \$22.6M in Project Costs.** The proposed CIP includes \$5.8M of Sales Tax spending, the rest of over \$22.6M in recommended project costs would come from state/federal grants, private donations, and other money collected in prior years and applied in 2026 (a.k.a. fund balances for specific projects)
 4. **Sales Tax Supports More Than CIP.** We use Sales Tax for debt repayment, smaller (non-CIP) capital expenses, operating costs for Parks & Park Maintenance, Community Development, and Veterans Services. We also fuel the Community Development Fund program with Sales Tax. This is why Sales Tax projections are above \$9M, but only \$6M is available for the CIP in 2026.
 5. **Cutting & Fund Balance Applied Won't Work.** Our large undesignated fund balance in the General Fund may be a resource for some things, but this is one-time money and does not solve the problem. Cutting expenses will reduce service delivery to our residents but will not be enough to close the gap. It is hard to measure the loss of service value that would come with operating cuts.
 - **Note:** *We have already kept the Human Services & Health budget flat for more than three (3) years. Highway equipment is not included in this CIP due to our efforts to treat Highway Fund 700 like the enterprise fund that it is. Other efficiencies will continue to be obtained, but these gains will not cover the increasing cost of capital projects.*
 6. **ARPA Dollars & ARPA Interest.** The ARPA well has dried up. We can no longer use these dollars to “plug the hole” in our CIP boat. However, we did gain interest revenues while we had ARPA dollars in the bank. ARPA interest totals about \$1.3M. These dollars are available.
 7. **Building Projects & Master Plans.** Of the last 12 projects listed in Exhibit C, 11 relate to physical facilities. Please note that these projects and project costs may change after the Physical Facilities Master Plan is completed. However, a final overall cost will likely still be significant.

What will Staff Bring Tuesday?

At the meeting, staff will walk through all the exhibits and provide additional details regarding potential next steps.

PREVIOUS ACTIONS – COMMITTEE RECOMMENDATIONS

(Dates, committees, action taken)

- 2025/09/08 Finance Committee – The 2026-2030 CIP Resolution was signed and moved forward for discussion at the County Board.
 - 2025/09/08 Executive Committee – No action. Staff provided an update on the survey results and the proposed CIP for 2026-2030.
 - 2025/08/22 County Board – Survey on proposed CIP items closes with 15 total responses for staff to review and compile.
 - 2025/08/07 County Board – Survey on proposed CIP items is released to County Supervisors via a SurveyMonkey link in an email.
-

FINANCIAL IMPACT
\$5.8M of Sales Tax revenues in 2026 would be allocated to CIP projects. \$10M in projects would remain unfunded until a plan for funding these projects can be developed.
STAFF RECOMMENDATION
Staff recommends approval of the 2026-30 CIP as proposed with the caveat that staff members provide a plan for exploring alternative funding sources in line with instruction received from the County Board.
ATTACHMENT(S) INCLUDED
2026-30 Capital Improvement Plan Resolution 2026-30 Capital Improvement Plan Resolution Exhibits A, B, and C 2026 CIP Survey Results

(If none, state N/A)

- \$5.8M of Sales Tax revenues in 2026 would be allocated to CIP projects. \$10M in projects would remain unfunded until a plan for funding these projects can be developed.

STAFF RECOMMENDATION

- Staff recommends approval of the 2026-30 CIP as proposed with the caveat that staff members provide a plan for exploring alternative funding sources in line with instruction received from the County Board.

ATTACHMENT(S) INCLUDED

(If none, state N/A)

- 2026-30 Capital Improvement Plan Resolution
- 2026-30 Capital Improvement Plan Resolution Exhibits A, B, and C
- 2026 CIP Survey Results

Dodge County Capital Improvement Plan for 2026-2030

TO THE HONORABLE BOARD OF SUPERVISORS OF DODGE COUNTY, WISCONSIN,

WHEREAS, the Dodge County Finance Committee has developed a Capital Improvement Program for Dodge County consisting of a flexible five-year capital expenditure plan for the departments and agencies of Dodge County, intended to be updated and projected on an annual basis; and,

WHEREAS, the Finance Committee recognizes that the Capital Improvement Plan is a useful fiscal planning tool and recommends adoption by the Dodge County Board of Supervisors; and,

WHEREAS, the departments and agencies of Dodge County have cooperated with the County Administrator in assessing their five-year capital needs; and,

WHEREAS, the Dodge County Administrator has prepared and presented to the Finance Committee the *Dodge County Capital Improvement Plan for 2026-2030*, attached hereto as Exhibit "A", and a 2026 Funding Source Summary, attached hereto as Exhibit "B" and the 2026 Unfunded Project Summary, attached hereto as Exhibit "C";

NOW, THEREFORE, BE IT RESOLVED, that the Dodge County Board of Supervisors hereby adopts the *Dodge County Capital Improvement Plan for 2026-2030*, attached hereto as Exhibit "A" including the 2026 Funding Source Summary, attached hereto as Exhibit "B"; and,

BE IT FURTHER RESOLVED, that the purpose of such adoption shall be to aid the Dodge County Board of Supervisors, its committees, county administrator, and departments and agencies of Dodge County in the performance of their duties; and,

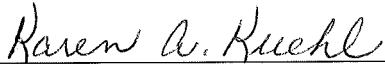
BE IT FINALLY RESOLVED, that the first year of the Capital Improvement Plan shall represent the capital projects that the various departments and agencies of Dodge County may include in their proposed 2026 budgets, but that such inclusion does not guarantee approval by either the Dodge County Administrator or the Dodge County Board of Supervisors.

All of which is respectfully submitted this 16th day of September, 2025.

Dodge County Finance Committee:



Jeff Caine

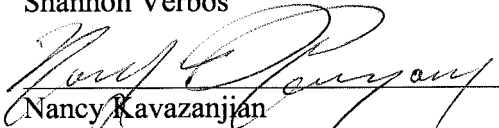


Karen Kuehl



Shannon Verbos

David Guckenberger



Nancy Kavazanjian

Fiscal Note: There is no fiscal impact at this time, as this document serves as a plan. All CIP items recommended by the administrator will be incorporated into the 2026 Dodge County Budget. **Finance Committee Meeting Date:** September 8, 2025. **Finance Committee Chair initials:** 

Vote Required: Majority of Members present.

Resolution Summary: A Resolution adopting the Dodge County Capital Improvement Plan for 2026-2030.

CAPITAL IMPROVEMENT PLAN (2026-30 Project Totals)

Year	Department	Project	Project Cost	Funding Sources							
				Fund 221	Fund 600	Fund 700	Fund 400		Grants and Other Sources Breakout		
				Sales Tax	Clearview Enterprise	Highway Enterprise	Sales Tax	Unknown Funding	State & Federal	Existing Fund Balance	Other
2026-30	Highway	Highway Resurfacing Project - CTH A (US 151 to Fox Lake), 6.1 Miles	7,941,016	-	-	-	2,108,464	-	5,832,552	-	-
2026-30	Highway	CTH A & CTH W Roundabout	3,929,108	-	-	-	392,911	-	3,536,197	-	-
2026-30	Highway	CTH G & CTH S Roundabout	3,042,362	-	-	-	304,237	-	2,738,125	-	-
2026-30	Highway	Highway Resurfacing Project - CTH P (STH 60 to STH 33), 7.4 Miles	4,385,950	-	-	-	-	3,461,561	924,389	-	-
2026-30	Highway	Highway Resurfacing Project - CTH I (CTH BB to CTH G), 3.4 Miles	1,360,000	-	-	-	-	1,360,000	-	-	-
2026-30	Highway	Highway Resurfacing Project - CTH N (CTH P to E County Line), 2.0 Miles	800,000	-	-	-	800,000	-	-	-	-
2026-30	Highway	Highway Resurfacing Project - CTH G (Lowell to CTH S), 5.0 Miles	2,963,480	-	-	-	-	2,963,480	-	-	-
2026-30	Highway	Highway Resurfacing Project - CTH MM (CTH E to CTH EM), 2.0 Miles	800,000	-	-	-	-	800,000	-	-	-
2026-30	Highway	Highway Resurfacing Project - CTH MM (CTH EM to CTH R), 1.1 Miles	440,000	-	-	-	-	440,000	-	-	-
2026-30	Highway	County Bridge Design CTH O Over the Rock River	1,830,000	-	-	-	-	1,830,000	-	-	-
2026-30	Highway	County Small Structure Design and Replacement CTH QQ V-14-275	425,000	-	-	-	-	425,000	-	-	-
2026-30	Highway	CTH J Mill and Overlay	1,000,000	-	-	-	-	500,000	-	-	500,000
2026-30	Highway	Highway Project Future Design & Resurfacing	44,487,000	-	-	-	26,000,000	18,487,000	-	-	-
2026-30	Physical Facilities	Courts Security Station Upgrade	735,000	-	-	-	-	735,000	-	-	-
2026-30	Physical Facilities	HVAC Upgrade	14,250,000	-	-	-	-	14,250,000	-	-	-
2026-30	Physical Facilities	Parking Lot Replacement	275,000	-	-	-	-	275,000	-	-	-
2026-30	Physical Facilities	Grease Interceptor Replacement	110,000	-	-	-	-	110,000	-	-	-
2026-30	Physical Facilities	Jail Medical Cells	2,500,000	-	-	-	-	2,500,000	-	-	-
2026-30	Physical Facilities	Officer Station Safety Upgrade	1,600,000	-	-	-	-	1,600,000	-	-	-
2026-30	Physical Facilities	Law Enforcement Center Asbestos Removal	190,000	-	-	-	-	190,000	-	-	-
2026-30	Physical Facilities	Law Enforcement Center Demolition	800,000	-	-	-	-	800,000	-	-	-
2026-30	Physical Facilities	Boiler Upgrade	125,000	-	-	-	-	125,000	-	-	-
2026-30	Physical Facilities	Fire Alarm Upgrade	250,000	-	-	-	-	250,000	-	-	-
2026-30	Physical Facilities	Impound Evidence Storage Building and Outdoor Lot Expansion	250,000	-	-	-	-	250,000	-	-	-
2026-30	Highway	County Bridge Replacement CTH N Bridge Over Butler Creek	763,600	-	-	-	-	-	762,600	1,000	-
2026-30	Highway	County Bridge Replacement CTH TT Bridge Over Crawfish Creek	2,340,000	-	-	-	-	-	2,299,000	41,000	-
2026-30	Clearview	Purchase Transport Van	64,000	-	64,000	-	-	-	-	-	-
2026-30	Clearview	Flooring Replacement	325,000	-	325,000	-	-	-	-	-	-

CAPITAL IMPROVEMENT PLAN (2026-30 Project Totals)

Year	Department	Project	Project Cost	Funding Sources							
				Fund 221	Fund 600	Fund 700	Fund 400		Grants and Other Sources Breakout		
				Sales Tax	Clearview Enterprise	Highway Enterprise	Sales Tax	Unknown Funding	State & Federal	Existing Fund Balance	Other
2026-30	Clearview	Transit Van	82,000	-	82,000	-	-	-	-	-	-
2026-30	Clearview	Nurse call system and upgrade	435,000	-	435,000	-	-	-	-	-	-
2026-30	Clearview	Clearview Behavioral Health Expansion	6,349,206	-	2,425,801	-	-	-	-	3,923,405	-
2026-30	Highway	Trenton Shop Improvements	1,900,000	-	-	1,900,000	-	-	-	-	-
2026-30	Information Technology	Network Infrastructure Refresh	750,000	-	-	-	750,000	-	-	-	-
2026-30	Emergency Management	Land Mobile Radio (LMR) Infrastructure Expansion/ Improve Coverage	5,400,000	-	-	-	150,000	5,250,000	-	-	-
2026-30	Physical Facilities	Roof Replacement	185,000	-	-	-	185,000	-	-	-	-
2026-30	Land Resources & Parks	Gold Star Memorial Trail Phase 2 Construction Services	1,613,800	-	-	-	213,000	-	-	1,400,800	-
2026-30	Physical Facilities	3rd Floor Air Conditioner Replacement	400,000	-	-	-	400,000	-	-	-	-
2026-30	Highway	Airport Projects	6,148,000	539,900	-	-	-	-	5,608,100	-	-
2026-30	Medical Examiner	Unclaimed & Indigent Persons Mausoleum	50,000	-	-	-	50,000	-	-	-	-
2026-30	Land Resources & Parks	Ledge Park Upper Campsite Road Rehab and Paving	135,000	-	-	-	135,000	-	-	-	-
2026-30	Land Resources & Parks	Ledge Park Lower Road Rehab and Paving	120,000	-	-	-	120,000	-	-	-	-
2026-30	Land Resources & Parks	Astico Point Road Paving	180,000	-	-	-	180,000	-	-	-	-
2026-30	Land Resources & Parks	Acquisition of Updated Ortholmagery	163,260	-	-	-	25,000	-	135,324	-	2,936
2026-30	Sheriff	Replacement Squads for Fleet	576,160	-	-	-	576,160	-	-	-	-
2026-30	Sheriff	Replacement Jail Transport Van	59,629	-	-	-	59,629	-	-	-	-
2026-30	Land Resources & Parks	Acquisition of Updated LiDAR	257,088	-	-	-	45,000	-	156,438	-	55,650
2026-30	Highway	Mayville Shop Improvements Truck Wash Facility	900,000	-	-	900,000	-	-	-	-	-
2026-30	Highway	Juneau Brine Making Facility	300,000	-	-	300,000	-	-	-	-	-
2026-30	Clerk of Courts	Courthouse video and sound system update	200,000	-	-	-	200,000	-	-	-	-
2026-30	Physical Facilities	Multi Agency Shed	1,500,000	-	-	-	-	1,500,000	-	-	-
2026-30	Emergency Management	Replacement of Hazmat SCBAs - (Self Contained Breathing Apparatus)	40,000	-	-	-	-	40,000	-	-	-
2026-30	Emergency Management	Replacment/ update of existing tower infrastructure simulcast/ network equipment	400,000	-	-	-	-	400,000	-	-	-
		2026 Total	126,125,659	539,900	3,331,801	3,100,000	32,694,401	58,542,041	21,992,725	5,366,205	558,586

2026 Total	55,682,590	133,650	2,836,801	300,000	5,870,294	31,260,041	9,358,013	5,365,205	558,586
2027 Total	17,503,500	87,175	300,000	200,000	6,200,000	6,760,000	3,955,325	1,000	-
2028 Total	23,674,069	200,000	65,000	950,000	6,624,107	9,418,000	6,416,962	-	-
2029 Total	16,924,500	119,075	65,000	900,000	6,800,000	6,778,000	2,262,425	-	-
2030 Total	12,341,000	-	65,000	750,000	7,000,000	4,526,000	-	-	-
TOTAL 5 Year CIP	126,125,659	539,900	3,331,801	3,100,000	32,494,401	58,742,041	21,992,725	5,366,205	558,586

CAPTIAL IMPROVEMENT PLAN (2026-2030 Projects)

Year	Department	Project	Project Cost	Funding Sources								Notes
				Fund 221	Fund 600	Fund 700	Fund 400		Grants and Other Sources Breakout			
				Sales Tax	Clearview Enterprise	Highway Enterprise	Sales Tax	Uknown Funding	State & Federal	Existing Fund Balance	Other	
2026	Highway	Highway Resurfacing Project - CTH A (US 151 to Fox Lake), 6.1 Miles	7,941,016	-	-	-	2,108,464	-	5,832,552	-	-	BIL Grant
2026	Highway	CTH A & CTH W Roundabout	407,648	-	-	-	40,765	-	366,883	-	-	HSIP Grant
2026	Highway	CTH G & CTH S Roundabout	322,753	-	-	-	32,276	-	290,477	-	-	HSIP Grant
2026	Highway	Highway Resurfacing Project - CTH P (STH 60 to STH 33), 7.4 Miles	4,385,950	-	-	-	-	3,461,561	924,389	-	-	LRIP Grant
2026	Highway	Highway Resurfacing Project - CTH I (CTH BB to CTH G), 3.4 Miles	1,360,000	-	-	-	-	1,360,000	-	-	-	
2026	Highway	Highway Resurfacing Project - CTH N (CTH P to E County Line), 2.0 Miles	800,000	-	-	-	800,000	-	-	-	-	
2026	Highway	Highway Resurfacing Project - CTH G (Lowell to CTH S), 5.0 Miles	2,963,480	-	-	-	-	2,963,480	-	-	-	
2026	Highway	Highway Resurfacing Project - CTH MM (CTH E to CTH EM), 2.0 Miles	800,000	-	-	-	-	800,000	-	-	-	
2026	Highway	Highway Resurfacing Project - CTH MM (CTH EM to CTH R), 1.1 Miles	440,000	-	-	-	-	440,000	-	-	-	
2026	Highway	County Bridge Design CTH O Over the Rock River	40,000	-	-	-	-	40,000	-	-	-	
2026	Highway	County Small Structure Design and Replacement CTH QQ V-14-275	425,000	-	-	-	-	425,000	-	-	-	
2026	Highway	CTH J Mill and Overlay	1,000,000	-	-	-	-	500,000	-	-	500,000	Cost Share Local
2026	Highway	Highway Project Future Design & Resurfacing	185,000	-	-	-	-	185,000	-	-	-	
2026	Physical Facilities	Courts Security Station Upgrade	735,000	-	-	-	-	735,000	-	-	-	
2026	Physical Facilities	HVAC Upgrade	14,250,000	-	-	-	-	14,250,000	-	-	-	
2026	Physical Facilities	Parking Lot Replacement	275,000	-	-	-	-	275,000	-	-	-	
2026	Physical Facilities	Grease Interceptor Replacement	110,000	-	-	-	-	110,000	-	-	-	
2026	Physical Facilities	Jail Medical Cells	2,500,000	-	-	-	-	2,500,000	-	-	-	
2026	Physical Facilities	Officer Station Safety Upgrade	1,600,000	-	-	-	-	1,600,000	-	-	-	
2026	Physical Facilities	Law Enforcement Center Asbestos Removal	190,000	-	-	-	-	190,000	-	-	-	
2026	Physical Facilities	Law Enforcement Center Demolition	800,000	-	-	-	-	800,000	-	-	-	
2026	Physical Facilities	Boiler Upgrade	125,000	-	-	-	-	125,000	-	-	-	
2026	Physical Facilities	Fire Alarm Upgrade	250,000	-	-	-	-	250,000	-	-	-	
2026	Physical Facilities	Impound Evidence Storage Building and Outdoor Lot Expansion	250,000	-	-	-	-	250,000	-	-	-	
2026	Information Technology	Network Infrastructure Refresh	750,000	-	-	-	750,000	-	-	-	-	
2026	Emergency Management	Land Mobile Radio (LMR) Infrastructure Expansion/ Improve Coverage	150,000	-	-	-	150,000	-	-	-	-	
2026	Physical Facilities	Roof Replacement	185,000	-	-	-	185,000	-	-	-	-	
2026	Land Resources & Parks	Gold Star Memorial Trail Phase 2 Construction Services	1,613,800	-	-	-	213,000	-	-	1,400,800	-	Carry Forward consisted of multiple grants: Stewardship, BDCHF, Local Donations, etc.
2026	Physical Facilities	3rd Floor Air Conditioner Replacement	400,000	-	-	-	400,000	-	-	-	-	
2026	Highway	Airport Projects	1,023,000	133,650	-	-	-	-	889,350	-	-	Contributed Capital
2026	Medical Examiner	Unclaimed & Indigent Persons Mausoleum	50,000	-	-	-	50,000	-	-	-	-	

CAPTIAL IMPROVEMENT PLAN (2026-2030 Projects)

Year	Department	Project	Project Cost	Funding Sources								Notes
				Fund 221	Fund 600	Fund 700	Fund 400		Grants and Other Sources Breakout			
				Sales Tax	Clearview Enterprise	Highway Enterprise	Sales Tax	Uknown Funding	State & Federal	Existing Fund Balance	Other	
2026	Highway	Trenton Shop Improvements	300,000	-	-	300,000	-	-	-	-	-	WLIP Fees and USGS Cost Share/Partial Receivable in 2027
2026	Land Resources & Parks	Ledge Park Upper Campsite Road Rehab and Paving	135,000	-	-	-	135,000	-	-	-	-	
2026	Land Resources & Parks	Ledge Park Lower Road Rehab and Paving	120,000	-	-	-	120,000	-	-	-	-	
2026	Land Resources & Parks	Astico Point Road Paving	180,000	-	-	-	180,000	-	-	-	-	
2026	Land Resources & Parks	Acquisition of Updated Ortholmagery	163,260	-	-	-	25,000	-	135,324	-	2,936	
2026	Sheriff	Replacement Squads for Fleet	576,160	-	-	-	576,160	-	-	-	-	
2026	Sheriff	Replacement Jail Transport Van	59,629	-	-	-	59,629	-	-	-	-	
2026	Land Resources & Parks	Acquisition of Updated LiDAR	257,088	-	-	-	45,000	-	156,438	-	55,650	
2026	Highway	County Bridge Replacement CTH N Bridge Over Butler Creek	763,600	-	-	-	-	-	762,600	1,000	-	
2026	Highway	County Bridge Replacement CTH TT Bridge Over Crawfish Creek	40,000	-	-	-	-	-	-	40,000	-	
2026	Clearview	Purchase Transport Van	64,000	-	64,000	-	-	-	-	-	-	
2026	Clearview	Flooring Replacement	65,000	-	65,000	-	-	-	-	-	-	
2026	Clearview	Transit Van	82,000	-	82,000	-	-	-	-	-	-	
2026	Clearview	Nurse call system and upgrade	200,000	-	200,000	-	-	-	-	-	-	
2026	Clearview	Clearview Behavioral Health Expansion	6,349,206	-	2,425,801	-	-	-	-	3,923,405	-	
		2026 Total	55,682,590	133,650	2,836,801	300,000	5,870,294	31,260,041	9,358,013	5,365,205	558,586	
2027	Highway	County Bridge Design CTH O Over the Rock River	40,000	-	-	-	-	40,000	-	-	-	Contributed Capital
2027	Highway	Highway Project Future Design & Resurfacing	9,430,000	-	-	-	6,200,000	3,230,000	-	-	-	
2027	Clerk of Courts	Courthouse video and sound system update	200,000	-	-	-	-	200,000	-	-	-	
2027	Emergency Management	Land Mobile Radio (LMR) Infrastructure Expansion/ Improve Coverage	1,750,000	-	-	-	-	1,750,000	-	-	-	
2027	Highway	Airport Projects	1,743,500	87,175	-	-	-	-	1,656,325	-	-	
2027	Highway	Trenton Shop Improvements	200,000	-	-	200,000	-	-	-	-	-	
2027	Physical Facilities	Multi Agency Shed	1,500,000	-	-	-	-	1,500,000	-	-	-	
2027	Emergency Management	Replacement of Hazmat SCBAs - (Self Contained Breathing Apparatus)	40,000	-	-	-	-	40,000	-	-	-	
2027	Highway	County Bridge Replacement CTH TT Bridge Over Crawfish Creek	2,300,000	-	-	-	-	-	2,299,000	1,000	-	
2027	Clearview	Flooring Replacement	65,000	-	65,000	-	-	-	-	-	-	
2027	Clearview	Nurse call system and upgrade	235,000	-	235,000	-	-	-	-	-	-	
		2027 Total	17,503,500	87,175	300,000	200,000	6,200,000	6,760,000	3,955,325	1,000	-	
2028	Highway	CTH A & CTH W Roundabout	3,521,460	-	-	-	352,146	-	3,169,314	-	-	HSIP Grant
2028	Highway	CTH G & CTH S Roundabout	2,719,609	-	-	-	271,961	-	2,447,648	-	-	HSIP Grant
2028	Highway	County Bridge Design CTH O Over the Rock River	1,750,000	-	-	-	-	1,750,000	-	-	-	Contributed Capital
2028	Highway	Highway Project Future Design & Resurfacing	11,518,000	-	-	-	6,000,000	5,518,000	-	-	-	
2028	Emergency Management	Land Mobile Radio (LMR) Infrastructure Expansion/ Improve Coverage	1,750,000	-	-	-	-	1,750,000	-	-	-	
2028	Highway	Airport Projects	1,000,000	200,000	-	-	-	-	800,000	-	-	

CAPTIAL IMPROVEMENT PLAN (2026-2030 Projects)

Year	Department	Project	Project Cost	Funding Sources								Notes
				Fund 221	Fund 600	Fund 700	Fund 400		Grants and Other Sources Breakout			
				Sales Tax	Clearview Enterprise	Highway Enterprise	Sales Tax	Uknown Funding	State & Federal	Existing Fund Balance	Other	
2028	Highway	Trenton Shop Improvements	950,000	-	-	950,000	-	-	-	-	-	
2028	Emergency Management	Replacment/ update of existing tower infrastructure simulcast/ network equipment	400,000	-	-	-	-	400,000	-	-	-	
2028	Clearview	Flooring Replacement	65,000	-	65,000	-	-	-	-	-	-	
		2028 Total	23,674,069	200,000	65,000	950,000	6,624,107	9,418,000	6,416,962	-	-	
2029	Highway	Highway Project Future Design & Resurfacing	11,828,000	-	-	-	6,800,000	5,028,000	-	-	-	Contributed Capital
2029	Highway	Mayville Shop Improvements Truck Wash Facility	900,000	-	-	900,000	-	-	-	-	-	
2029	Emergency Management	Land Mobile Radio (LMR) Infrastructure Expansion/ Improve Coverage	1,750,000	-	-	-	-	1,750,000	-	-	-	
2029	Highway	Airport Projects	2,381,500	119,075	-	-	-	-	2,262,425	-	-	
2029	Clearview	Flooring Replacement	65,000	-	65,000	-	-	-	-	-	-	
		2029 Total	16,924,500	119,075	65,000	900,000	6,800,000	6,778,000	2,262,425	-	-	
2030	Highway	Highway Project Future Design & Resurfacing	11,526,000	-	-	-	7,000,000	4,526,000	-	-	-	
2030	Highway	Juneau Brine Making Facility	300,000	-	-	300,000	-	-	-	-	-	
2030	Highway	Trenton Shop Improvements	450,000	-	-	450,000	-	-	-	-	-	
2030	Clearview	Flooring Replacement	65,000	-	65,000	-	-	-	-	-	-	
		2030 Total	12,341,000	-	65,000	750,000	7,000,000	4,526,000	-	-	-	

CAPITAL IMPROVEMENT PLAN (2026 Recommended)

Year	Department	Project	Project Cost	Funding Sources							Notes
				Fund 221	Fund 600	Fund 700	Fund 400	Grants and Other Sources Breakout			
				Sales Tax	Clearview Enterprise	Highway Enterprise	Sales Tax	State & Federal	Existing Fund Balance	Other	
2026	Highway	Highway Resurfacing Project - CTH A (US 151 to Fox Lake), 6.1 Miles	7,941,016	-	-	-	2,108,464	5,832,552	-	-	BIL Grant
2026	Highway	CTH A & CTH W Roundabout	407,648	-	-	-	40,765	366,883	-	-	HSIP Grant
2026	Highway	CTH G & CTH S Roundabout	322,753	-	-	-	32,276	290,477	-	-	HSIP Grant
2026	Highway	Highway Resurfacing Project - CTH N (CTH P to E County Line), 2.0 Miles	800,000	-	-	-	800,000	-	-	-	
2026	Information Technology	Network Infrastructure Refresh	750,000	-	-	-	750,000	-	-	-	
2026	Emergency Management	Land Mobile Radio (LMR) Infrastructure Expansion/ Improve Coverage	150,000	-	-	-	150,000	-	-	-	
2026	Physical Facilities	Roof Replacement	185,000	-	-	-	185,000	-	-	-	
2026	Land Resources & Parks	Gold Star Memorial Trail Phase 2 Construction Services	1,613,800	-	-	-	213,000	-	1,400,800	-	Carry Forward consisted of multiple grants: Stewardship, BDCHF, Local Donations, etc.
2026	Physical Facilities	3rd Floor Air Conditioner Replacement	400,000	-	-	-	400,000	-	-	-	
2026	Highway	Airport Projects	1,023,000	133,650	-	-	-	889,350	-	-	Contributed Capital
2026	Medical Examiner	Unclaimed & Indigent Persons Mausoleum	50,000	-	-	-	50,000	-	-	-	
2026	Land Resources & Parks	Ledge Park Upper Campsite Road Rehab and Paving	135,000	-	-	-	135,000	-	-	-	
2026	Land Resources & Parks	Ledge Park Lower Road Rehab and Paving	120,000	-	-	-	120,000	-	-	-	
2026	Land Resources & Parks	Astico Point Road Paving	180,000	-	-	-	180,000	-	-	-	
2026	Land Resources & Parks	Acquisition of Updated OrthoImagery	163,260	-	-	-	25,000	135,324	-	2,936	
2026	Sheriff	Replacement Squads for Fleet	576,160	-	-	-	576,160	-	-	-	
2026	Sheriff	Replacement Jail Transport Van	59,629	-	-	-	59,629	-	-	-	
2026	Land Resources & Parks	Acquisition of Updated LiDAR	257,088	-	-	-	45,000	156,438	-	55,650	WLIP Fees and USGS Cost Share/Partial Receivable in 2027
2026	Highway	County Bridge Replacement CTH N Bridge Over Butler Creek	763,600	-	-	-	-	762,600	1,000	-	Fund Balance Applied/Grant
2026	Highway	County Bridge Replacement CTH TT Bridge Over Crawfish Creek	40,000	-	-	-	-	-	40,000	-	Fund Balance Applied/Grant
2026	Clearview	Purchase Transport Van	64,000	-	64,000	-	-	-	-	-	
2026	Clearview	Flooring Replacement	65,000	-	65,000	-	-	-	-	-	
2026	Clearview	Transit Van	82,000	-	82,000	-	-	-	-	-	
2026	Clearview	Nurse call system and upgrade	200,000	-	200,000	-	-	-	-	-	
2026	Clearview	Clearview Behavioral Health Expansion	6,349,206	-	2,425,801	-	-	-	3,923,405	-	
		2026 Total	22,698,160	133,650	2,836,801	-	5,870,294	8,433,624	5,365,205	58,586	

CAPITAL IMPROVEMENT PLAN (2026 Unfunded)

Year	Department	Project	Project Cost	Funding Sources							Notes
				Fund 221	Fund 600	Fund 700	Fund 400	Grants and Other Sources Breakout			
				Sales Tax	Clearview Enterprise	Highway Enterprise	Uknown Funding	State & Federal	Existing Fund Balance	Other	
2026	Highway	Highway Resurfacing Project - CTH P (STH 60 to STH 33), 7.4 Miles	4,385,950	-	-	-	3,461,561	924,389	-	-	LRIP Grant
2026	Highway	Highway Resurfacing Project - CTH I (CTH BB to CTH G), 3.4 Miles	1,360,000	-	-	-	1,360,000	-	-	-	
2026	Highway	Highway Resurfacing Project - CTH G (Lowell to CTH S), 5.0 Miles	2,963,480	-	-	-	2,963,480	-	-	-	
2026	Highway	Highway Resurfacing Project - CTH MM (CTH E to CTH EM), 2.0 Miles	800,000	-	-	-	800,000	-	-	-	
2026	Highway	Highway Resurfacing Project - CTH MM (CTH EM to CTH R), 1.1 Miles	440,000	-	-	-	440,000	-	-	-	
2026	Highway	County Bridge Design CTH O Over the Rock River	40,000	-	-	-	40,000	-	-	-	
2026	Highway	County Small Structure Design and Replacement CTH QQ V-14-275	425,000	-	-	-	425,000	-	-	-	Cost Share Local
2026	Highway	CTH J Mill and Overlay	1,000,000	-	-	-	500,000	-	-	500,000	
2026	Highway	Highway Project Future Design & Resurfacing	185,000	-	-	-	185,000	-	-	-	
2026	Physical Facilities	Courts Security Station Upgrade	735,000	-	-	-	735,000	-	-	-	
2026	Physical Facilities	HVAC Upgrade	14,250,000	-	-	-	14,250,000	-	-	-	
2026	Physical Facilities	Parking Lot Replacement	275,000	-	-	-	275,000	-	-	-	
2026	Physical Facilities	Grease Interceptor Replacement	110,000	-	-	-	110,000	-	-	-	
2026	Physical Facilities	Jail Medical Cells	2,500,000	-	-	-	2,500,000	-	-	-	
2026	Physical Facilities	Officer Station Safety Upgrade	1,600,000	-	-	-	1,600,000	-	-	-	
2026	Physical Facilities	Law Enforcement Center Asbestos Removal	190,000	-	-	-	190,000	-	-	-	
2026	Physical Facilities	Law Enforcement Center Demolition	800,000	-	-	-	800,000	-	-	-	
2026	Physical Facilities	Boiler Upgrade	125,000	-	-	-	125,000	-	-	-	
2026	Physical Facilities	Fire Alarm Upgrade	250,000	-	-	-	250,000	-	-	-	
2026	Physical Facilities	Impound Evidence Storage Building and Outdoor Lot Expansion	250,000	-	-	-	250,000	-	-	-	
2026	Highway	Trenton Shop Improvements	300,000	-	-	300,000	-	-	-	-	
		2026 Total	32,984,430	-	-	300,000	31,260,041	924,389	-	500,000	