

CAPITAL IMPROVEMENT PLAN (2027-31 Project Totals)

Year	Project Name	Department	Fund	Project Cost	County Funding Sources			Grants and Other Sources Breakout			Notes
					Sales Tax	Debt / Borrowing	To be determined	State & Federal	Exisitng Fund Balance	Other	
2027	CTH DE	HIGHWAY DEPARTMENT	400	2,461,290	2,461,290	-	-	-	-	-	
2027	CTH S	HIGHWAY DEPARTMENT	400	1,286,088	1,286,088	-	-	-	-	-	
2027	CTH I (BB-G)	HIGHWAY DEPARTMENT	400	1,435,217	-	1,435,217	-	-	-	-	
2027	CTH MM West	HIGHWAY DEPARTMENT	400	831,618	-	831,618	-	-	-	-	
2027	CTH MM East	HIGHWAY DEPARTMENT	400	460,519	-	460,519	-	-	-	-	
2027	CTH FW	HIGHWAY DEPARTMENT	400	2,191,081	-	2,191,081	-	-	-	-	
2027	CTH AH	HIGHWAY DEPARTMENT	400	768,485	-	768,485	-	-	-	-	
2027	CTH I (CTH SS-A)	HIGHWAY DEPARTMENT	400	951,496	-	951,496	-	-	-	-	
2027	CTH TT Bridge Over Crawfish River	HIGHWAY DEPARTMENT	400	142,469	-	19,839	-	122,630	-	-	
2027	CTH QQ Bridge (Small Structure) Replacement	HIGHWAY DEPARTMENT	400	862,260	-	119,760	-	742,500	-	-	
2027	CTH CW Bridge (Small Structure) Replacement	HIGHWAY DEPARTMENT	400	460,064	-	460,064	-	-	-	-	HSIP Grant LSSIP Grant
2027	Design & Prep for Future Highway Projects	HIGHWAY DEPARTMENT	400	1,191,679	951,191	200,488	-	-	40,000	-	Carry Forward
2027	Airport Projects	HIGHWAY DEPARTMENT	221	1,620,000	-	-	-	1,091,500	528,500	-	Federal & State Aviation Funding, County match 50% in 2027, 5% in future years
2027	Juneau Buildings and Grounds	HIGHWAY DEPARTMENT	700	85,000	-	-	-	-	85,000	-	Enterprise funds
2027	Front Door Replacement	CLEARVIEW	600	30,000	-	-	-	-	-	30,000	Enterprise funds
2027	AV System Replacement	CLEARVIEW	600	300,000	-	-	-	-	-	300,000	Enterprise funds
2027	IT Host Servers Replacement	INFORMATION TECHNOLOGY	400	580,000	580,000	-	-	-	-	-	
2027	Jail Security Camera System Upgrade	SHERIFFS OFFICE	400	60,000	60,000	-	-	-	-	-	
2027	VESTA 911 Phone Replacement	SHERIFFS OFFICE	400	1,242,404	124,240	-	-	1,118,164	-	-	PSAP Grant, County match 10%
2027	Radio Console Project	SHERIFFS OFFICE	400	354,500	35,450	-	-	319,050	-	-	PSAP Grant, County match 10%
2027	Legal Services Building Boiler Replacement	PHYSICAL FACILITIES	400	125,000	125,000	-	-	-	-	-	
2027	Legal Service Building Fire Alarm Replacement	PHYSICAL FACILITIES	400	250,000	250,000	-	-	-	-	-	
2027	Inmate Plumbing Fixture Controls Replacement	PHYSICAL FACILITIES	400	23,500	23,500	-	-	-	-	-	
2027	Impound Evidence Storage Building and Outdoor Lot Expansion	PHYSICAL FACILITIES	400	300,000	300,000	-	-	-	-	-	
2027	Gold Star Memorial Trail Phase 2	LAND RESOURCES PARKS	400	2,515,000	210,000	-	-	1,157,715	753,820	393,465	TAP & Stewardship Grant, Friends of Park, Future Park Development Funds, Donations
2027	ADRC Transit Vehicle	HUMAN SERVICES & HEALTH	400	83,061	16,612	-	-	66,449	-	-	WIDOT 5310
2027	Master Facility Plan	PHYSICAL FACILITIES	400	2,000,000	-	2,000,000	-	-	-	-	
2027	Radio System Replacement & Interoperability Project	EMERGENCY MANAGEMENT	400	6,900,000	-	-	-	-	-	6,900,000	Resolution to Reimb. by Future Borrowing
2027	Fleet Management - General	FINANCE	400	777,262	692,762	-	-	-	-	84,500	
2027	Fleet Management - Clearview	FINANCE	600	129,920	-	-	-	-	119,920	10,000	Enterprise funds
2027	Fleet and Equipment Management - Highway	HIGHWAY DEPARTMENT	700	2,465,500	-	-	-	-	2,401,500	64,000	Enterprise funds
2027	Highway Maintenance Chip Seal	HIGHWAY DEPARTMENT	220	1,000,000	1,000,000	-	-	-	-	-	
2027	TOTAL			33,883,413	8,116,133	9,438,567	-	4,618,008	3,928,740	7,781,965	

CAPITAL IMPROVEMENT PLAN (2027-31 Project Totals)

Year	Project Name	Department	Fund	Project Cost	County Funding Sources			Grants and Other Sources Breakout			Notes
					Sales Tax	Debt / Borrowing	To be determined	State & Federal	Exisitng Fund Balance	Other	
2028	CTH TT Bridge Over Crawfish River	HIGHWAY DEPARTMENT	400	806,974	-	80,697	-	726,277	-	-	HSIP Grant
2028	CTH O Bridge Over the Rock River	HIGHWAY DEPARTMENT	400	1,721,150	-	383,870	-	1,337,280	-	-	HSIP Grant
2028	Design & Prep for Future Highway Projects	HIGHWAY DEPARTMENT	400	13,959,000	6,459,000	7,500,000	-	-	-	-	
2028	Airport Projects	HIGHWAY DEPARTMENT	221	820,000	-	-	-	779,000	41,000	-	Federal & State Aviation Funding, County match 5%
2028	Trenton Shop Improvements	HIGHWAY DEPARTMENT	700	300,000	-	-	-	-	300,000	-	Enterprise funds
2028	Courthouse Video & Soundsystem Update	COURT SYSTEM	400	683,000	-	-	683,000	-	-	-	
2028	IT Data Replication Systems	INFORMATION TECHNOLOGY	400	350,000	-	-	350,000	-	-	-	
2028	IT Network Attached Storage Replacement	INFORMATION TECHNOLOGY	400	400,000	-	-	400,000	-	-	-	
2028	IT Backup System Replacement	INFORMATION TECHNOLOGY	400	250,000	-	-	250,000	-	-	-	
2028	Sheriff's Office Networking Wiring Replacement	INFORMATION TECHNOLOGY	400	150,000	-	-	150,000	-	-	-	
2028	Jail Security Camera System Upgrade	SHERIFFS OFFICE	400	60,000	60,000	-	-	-	-	-	
2028	Court Security Station Upgrade	PHYSICAL FACILITIES	400	740,000	-	-	740,000	-	-	-	
2028	Jail Medical Cell Expansion	PHYSICAL FACILITIES	400	75,000	-	-	75,000	-	-	-	
2028	Officer Station Safety Upgrade	PHYSICAL FACILITIES	400	1,600,000	-	-	1,600,000	-	-	-	
2028	Inmate Plumbing Fixture Controls Replacement	PHYSICAL FACILITIES	400	46,000	46,000	-	-	-	-	-	
2028	Gold Star Memorial Trail Phase 3	LAND RESOURCES PARKS	400	350,000	50,000	-	-	300,000	-	-	
2028	Gold Star Memorial Trail - Phase 5	LAND RESOURCES PARKS	400	40,000	40,000	-	-	-	-	-	
2028	Master Facility Plan	PHYSICAL FACILITIES	400	20,000,000	-	20,000,000	-	-	-	-	
2028	Radio System Replacement & Interoperability Project	EMERGENCY MANAGEMENT	400	40,000,000	-	-	40,000,000	-	-	-	Resolution to Reimb. by Future Borrowing
2028	Fleet Management - General	FINANCE	400	845,830	845,830	-	-	-	-	-	
2028	Fleet Management - Clearview	FINANCE	600	130,304	-	-	-	-	130,304	-	Enterprise funds
2028	Fleet and Equipment Management - Highway	HIGHWAY DEPARTMENT	700	2,500,000	-	-	-	-	2,500,000	-	Enterprise funds
2028	Highway Maintenance Chip Seal	HIGHWAY DEPARTMENT	220	1,050,000	1,050,000	-	-	-	-	-	
2028 TOTAL				86,877,258	8,550,830	27,964,567	44,248,000	3,142,557	2,971,304	-	
2029	CTH A & CTH W Roundabout Design	HIGHWAY DEPARTMENT	400	3,113,812	-	311,381	-	2,802,431	-	-	
2029	CTH G & CTH S Roundabout Design	HIGHWAY DEPARTMENT	400	2,396,856	-	239,685	-	2,157,171	-	-	
2029	Design & Prep for Future Highway Projects	HIGHWAY DEPARTMENT	400	14,672,500	6,672,500	8,000,000	-	-	-	-	
2029	Airport Projects	HIGHWAY DEPARTMENT	221	270,000	-	-	-	256,500	13,500	-	Federal & State Aviation Funding, County match 5%
2029	Trenton Shop Improvements	HIGHWAY DEPARTMENT	700	200,000	-	-	-	-	200,000	-	Enterprise funds
2029	Mayville Shop Improvements Truck Wash Facility	HIGHWAY DEPARTMENT	700	900,000	-	-	-	-	900,000	-	Enterprise funds
2029	Administration Building Network Wiring Replacement	INFORMATION TECHNOLOGY	400	270,000	-	-	270,000	-	-	-	
2029	County ERP System Migration	INFORMATION TECHNOLOGY	400	750,000	-	-	750,000	-	-	-	
2029	Jail Security Camera System Upgrade	SHERIFFS OFFICE	400	60,000	60,000	-	-	-	-	-	
2029	Jail Medical Cell Expansion	PHYSICAL FACILITIES	400	2,425,000	-	-	2,425,000	-	-	-	
2029	Inmate Plumbing Fixture Controls Replacement	PHYSICAL FACILITIES	400	59,000	59,000	-	-	-	-	-	
2029	Gold Star Memorial Trail - Phase 5	LAND RESOURCES PARKS	400	150,000	40,000	-	-	60,000	-	50,000	Donations
2029	Master Facility Plan	PHYSICAL FACILITIES	400	23,000,000	-	8,000,000	15,000,000	-	-	-	
2029	Fleet Management - General	FINANCE	400	1,262,863	1,262,863	-	-	-	-	-	
2029	Fleet Management - Clearview	FINANCE	600	248,640	-	-	-	-	248,640	-	Enterprise funds
2029	Fleet and Equipment Management - Highway	HIGHWAY DEPARTMENT	700	2,575,000	-	-	-	-	2,575,000	-	Enterprise funds
2029	Highway Maintenance Chip Seal	HIGHWAY DEPARTMENT	220	1,100,000	1,100,000	-	-	-	-	-	
2029 TOTAL				53,453,671	9,194,363	16,551,066	18,445,000	5,276,102	3,937,140	50,000	

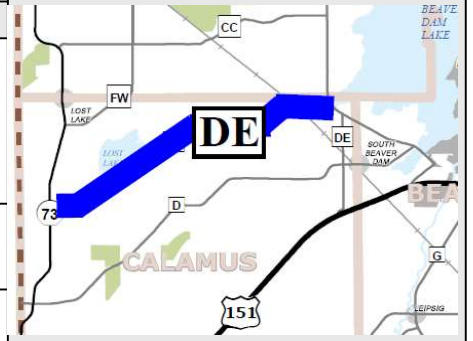
CAPITAL IMPROVEMENT PLAN (2027-31 Project Totals)

Year	Project Name	Department	Fund	Project Cost	County Funding Sources			Grants and Other Sources Breakout			Notes
					Sales Tax	Debt / Borrowing	To be determined	State & Federal	Exisitng Fund Balance	Other	
2030	Design & Prep for Future Highway Projects	HIGHWAY DEPARTMENT	400	13,969,000	5,969,000	8,000,000	-	-	-	-	Federal & State Funding, County match 5% Enterprise funds
2030	Airport Projects	HIGHWAY DEPARTMENT	221	3,000,000	-	-	-	2,850,000	150,000	-	
2030	Trenton Shop Improvements	HIGHWAY DEPARTMENT	700	950,000	-	-	-	-	950,000	-	
2030	County Wireless Network Assessment and Replacement	INFORMATION TECHNOLOGY	400	350,000	350,000	-	-	-	-	-	
2030	County ERP System Migration	INFORMATION TECHNOLOGY	400	750,000	-	-	750,000	-	-	-	
2030	Jail Security Camera System Upgrade	SHERIFFS OFFICE	400	60,000	60,000	-	-	-	-	-	
2030	Inmate Plumbing Fixture Controls Replacement	PHYSICAL FACILITIES	400	60,000	60,000	-	-	-	-	-	
2030	Gold Star Memorial Trail Phase 3	LAND RESOURCES PARKS	400	250,000	250,000	-	-	-	-	-	
2030	Fleet Management - General	FINANCE	400	1,224,726	1,224,726	-	-	-	-	-	
2030	Fleet Management - Clearview	FINANCE	600	261,392	-	-	-	-	261,392	-	
2030	Fleet and Equipment Management - Highway	HIGHWAY DEPARTMENT	700	2,650,000	-	-	-	-	2,650,000	-	Enterprise funds
2030	Highway Maintenance Chip Seal	HIGHWAY DEPARTMENT	220	1,150,000	1,150,000	-	-	-	-	-	Enterprise funds
2030	TOTAL			24,675,118	9,063,726	8,000,000	750,000	2,850,000	4,011,392	-	
2031	Design & Prep for Future Highway Projects	HIGHWAY DEPARTMENT	400	13,656,000	5,156,000	8,500,000	-	-	-	-	Enterprise funds
2031	Trenton Shop Improvements	HIGHWAY DEPARTMENT	700	450,000	-	-	-	-	450,000	-	
2031	Jail Security Camera System Upgrade	SHERIFFS OFFICE	400	60,000	-	-	-	-	-	-	
2031	Inmate Plumbing Fixture Controls Replacement	PHYSICAL FACILITIES	400	38,000	38,000	-	-	-	-	-	Donations
2031	Gold Star Memorial Trail Phase 3	LAND RESOURCES PARKS	400	5,400,000	700,000	-	400,000	4,200,000	-	100,000	
2031	Fleet Management - General	FINANCE	400	1,255,290	1,255,290	-	-	-	-	-	Enterprise funds
2031	Fleet and Equipment Management - Highway	HIGHWAY DEPARTMENT	700	2,725,000	-	-	-	-	2,725,000	-	
2031	Highway Maintenance Chip Seal	HIGHWAY DEPARTMENT	220	1,200,000	1,200,000	-	-	-	-	-	
	TOTAL			24,784,290	8,409,290	8,500,000	400,000	4,200,000	3,175,000	100,000	

5-Year CIP Summary		Project Costs	Sales Tax	Debt / Borrowing	To be determined	State & Federal	Exisitng Fund Balance	Other
	2027 Total	33,883,413	8,116,133	9,438,567	-	4,618,008	3,928,740	7,781,965
	2028 Total	87,946,758	8,532,830	27,964,567	44,248,000	3,142,557	2,971,304	-
	2029 Total	52,328,671	9,194,363	16,551,066	18,445,000	5,276,102	3,937,140	50,000
	2030 Total	24,675,118	9,063,726	8,000,000	750,000	2,850,000	4,011,392	-
	2031 Total	24,784,290	8,409,290	8,500,000	400,000	4,200,000	3,175,000	100,000
	TOTAL 5 Year CIP	223,618,250	43,316,342	70,454,200	63,843,000	20,086,667	18,023,576	7,931,965

2027-2031 Capital Improvement Projects

Project Name:	CTH DE		
Department:	HIGHWAY DEPARTMENT	Fund:	400
Division:	3318 - CTHS ROAD CONSTRUCTION		
Description & Scope:	Resurfacing between STH 73 to CTH G (5.8 miles) Culvert replacements, intersection widening, pulverizing existing asphalt, curb & gutter, asphalt paving, shouldering, pavement marking.		
Purpose or Need:	Resurfacing is required to appropriately address the cracking, rutting, potholes, and missing pavement edges. Current road condition has a PASER rating of 2.		
Alternatives or Other Considerations:	The condition of the pavement has deteriorated beyond maintenance or spot repairs.		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Infrastructure	582000	24,050	2,461,290	-	-	-	-	2,485,340
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		24,050	2,461,290	-	-	-	-	2,485,340

Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		24,050	-	-	-	-	-	24,050
Sales Tax		-	2,461,290	-	-	-	-	2,461,290
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		24,050	2,461,290	-	-	-	-	2,485,340

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	CTH S		
Department:	HIGHWAY DEPARTMENT	Fund:	400
Division:	3318 - CTHS ROAD CONSTRUCTION		
Description & Scope:	Resurfacing between CTH P to East County Line (3 miles). Culvert replacements, intersection widening, pulverizing existing asphalt, curb & gutter, asphalt paving, shouldering, pavement marking.		
Purpose or Need:	Resurfacing is required to appropriately address the cracking, rutting, potholes, and missing pavement edges. Current road condition has a PASER rating of 2.		
Alternatives or Other Considerations:	The condition of the pavement has deteriorated beyond maintenance or spot repairs.		



Project Cost Summary

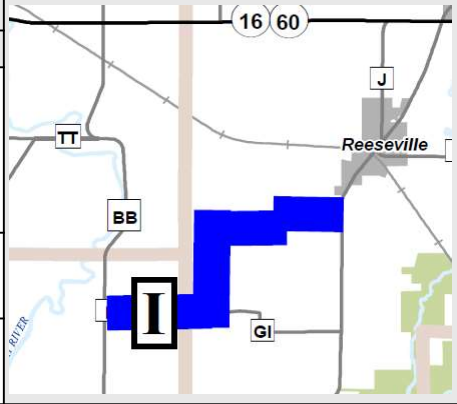
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Infrastructure	582000	-	1,286,088	-	-	-	-	1,286,088
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	1,286,088	-	-	-	-	1,286,088

Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		-	1,286,088	-	-	-	-	1,286,088
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
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Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	1,286,088	-	-	-	-	1,286,088

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:		CTH I (BB-G)		
Department:	HIGHWAY DEPARTMENT	Fund:	400	
Division:	3318 - CTHS ROAD CONSTRUCTION			
Description & Scope:	Resurfacing between CTH BB to CTH G (3.4 miles). Culvert replacements, intersection widening, pulverizing existing asphalt, curb & gutter, asphalt paving, shouldering, pavement marking.			
Purpose or Need:	Resurfacing is required to appropriately address the cracking, rutting, potholes, and missing pavement edges. Current road condition has a PASER rating of 2.			
Alternatives or Other Considerations:	The condition of the pavement has deteriorated beyond maintenance or spot repairs.			

Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Infrastructure	582000	21,375	1,435,217	-	-	-	-	1,456,592
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		21,375	1,435,217	-	-	-	-	1,456,592

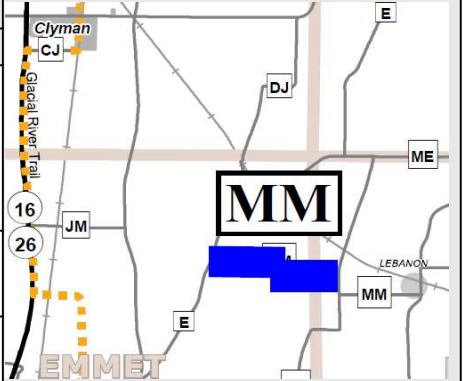
Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		21,375	-	-	-	-	-	21,375
Debt / Borrowing		-	1,435,217	-	-	-	-	1,435,217
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		21,375	1,435,217	-	-	-	-	1,456,592

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	CTH MM West		
Department:	HIGHWAY DEPARTMENT	Fund:	400
Division:	3318 - CTHS ROAD CONSTRUCTION		
Description & Scope:	Resurfacing between CTH E to CTH EM (2 miles). Culvert replacements, intersection widening, pulverizing existing asphalt, curb & gutter, asphalt paving, shouldering, pavement marking.		
Purpose or Need:	CTY MM		
Alternatives or Other Considerations:	The condition of the pavement has deteriorated beyond maintenance or spot repairs.		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Infrastructure	582000	24,650	831,618	-	-	-	-	856,268
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		24,650	831,618	-	-	-	-	856,268

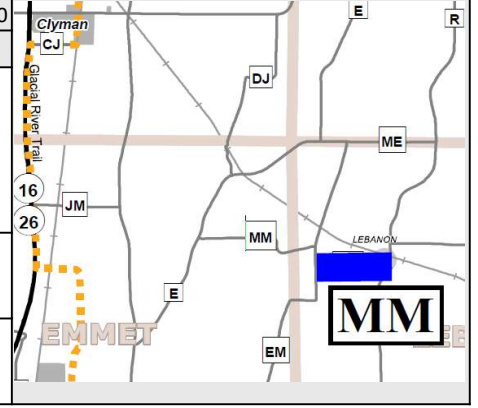
Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		24,650	-	-	-	-	-	24,650
Debt / Borrowing		-	831,618	-	-	-	-	831,618
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		24,650	831,618	-	-	-	-	856,268

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	CTH MM East		
Department:	HIGHWAY DEPARTMENT	Fund:	400
Division:	3318 - CTHS ROAD CONSTRUCTION		
Description & Scope:	Resurfacing between CTH EM to CTH R (1.1 miles). Culvert replacements, intersection widening, pulverizing existing asphalt, curb & gutter, asphalt paving, shouldering, pavement marking.		
Purpose or Need:	Resurfacing is required to appropriately address the cracking, rutting, potholes, and missing pavement edges. Current road condition has a PASER rating of 2.		
Alternatives or Other Considerations:	The condition of the pavement has deteriorated beyond maintenance or spot repairs.		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Infrastructure	582000	10,565	460,519	-	-	-	-	471,084
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		10,565	460,519	-	-	-	-	471,084

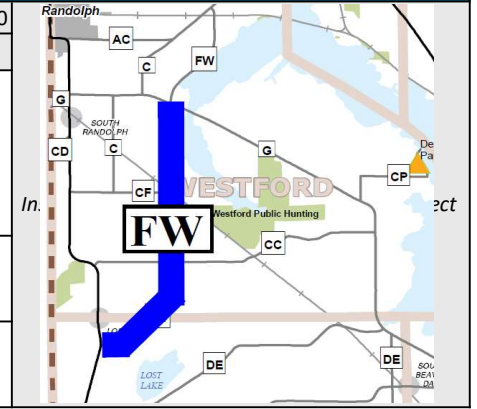
Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		10,565	-	-	-	-	-	10,565
Debt / Borrowing		-	460,519	-	-	-	-	460,519
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		10,565	460,519	-	-	-	-	471,084

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	CTH FW		
Department:	HIGHWAY DEPARTMENT	Fund:	400
Division:	3318 - CTHS ROAD CONSTRUCTION		
Description & Scope:	Resurfacing between STH 73 to CTH G (5.2 miles). Culvert replacements, intersection widening, pulverizing existing asphalt, curb & gutter, asphalt paving, shouldering, pavement marking.		
Purpose or Need:	CTH FW Resurfacing (STH 73 to CTH G)		
Alternatives or Other Considerations:	The condition of the pavement has deteriorated beyond maintenance or spot repairs.		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Infrastructure	582000	36,475	2,191,081	-	-	-	-	2,227,556
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		36,475	2,191,081	-	-	-	-	2,227,556

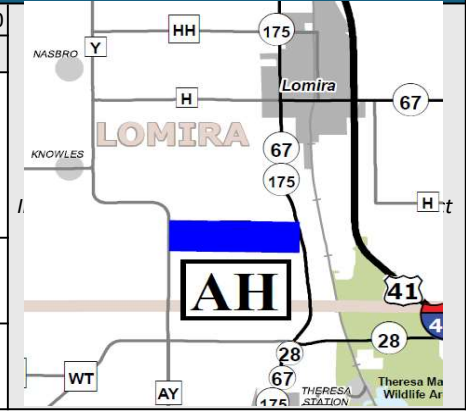
Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		36,475	-	-	-	-	-	36,475
Debt / Borrowing		-	2,191,081	-	-	-	-	2,191,081
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		36,475	2,191,081	-	-	-	-	2,227,556

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	CTH AH		
Department:	HIGHWAY DEPARTMENT	Fund:	400
Division:	3318 - CTHS ROAD CONSTRUCTION		
Description & Scope:	Resurfacing between CTH AY to STH 175 (1.8 miles). Culvert replacements, intersection widening, pulverizing existing asphalt, curb & gutter, asphalt paving, shouldering, pavement marking.		
Purpose or Need:	Resurfacing is required to appropriately address the cracking, rutting, potholes, and missing pavement edges. Current road condition has a PASER rating of 2.		
Alternatives or Other Considerations:	The condition of the pavement has deteriorated beyond maintenance or spot repairs.		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Infrastructure	582000	3,030	768,485	-	-	-	-	771,515
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		3,030	768,485	-	-	-	-	771,515

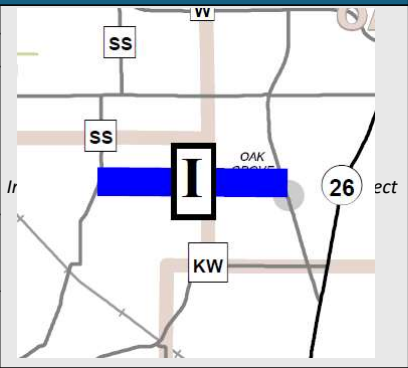
Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		3,030	-	-	-	-	-	3,030
Debt / Borrowing		-	768,485	-	-	-	-	768,485
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		3,030	768,485	-	-	-	-	771,515

Please provide more detailed description of any External Funding Sources included above:

Capital Item Data Sheet

Project Name:	CTH I (CTH SS-A)		
Department:	HIGHWAY DEPARTMENT	Fund:	400
Division:	3318 - CTHS ROAD CONSTRUCTION		
Description & Scope:	Resurfacing between CTH SS to CTH A (2.2Miles). Culvert replacements, intersection widening, pulverizing existing asphalt, curb & gutter, asphalt paving, shouldering, pavement marking.		
Purpose or Need:	Resurfacing is required to appropriately address the cracking, rutting, potholes, and missing pavement edges. Current road condition has a PASER rating of 2.		
Alternatives or Other Considerations:	The condition of the pavement has deteriorated beyond maintenance or spot repairs.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Infrastructure	582000	-	951,496	-	-	-	-	951,496
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
	Subtotal:	-	951,496	-	-	-	-	951,496

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Debt / Borrowing		-	951,496	-	-	-	-	951,496
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
	Subtotal:	-	951,496	-	-	-	-	951,496

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	CTH TT Bridge Over Crawfish River			
Department:	HIGHWAY DEPARTMENT	Fund:	400	
Division:	3319 - CTHS BRIDGE CONSTRUCTION			
Description & Scope:	The bridge on CTH TT over the Crawfish River will be removed and the roadway south of the bridge will become a dead end. With the bridge removed, the intersection at STH 16/60 & CTH TT would no longer have a south leg.			
Purpose or Need:	There have been 6 crash fatalities at STH 16/60 & CTH TT. A traffic study and WisDOT both recommended intersection reconstruction with no south leg.			
Alternatives or Other Considerations:	Bridge replacement would be more costly and it would not solve the traffic concern at STH 16/60.			

Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	38,950	142,469	-	-	-	-	181,419
Infrastructure	582000	-	-	806,974	-	-	-	806,974
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		38,950	142,469	806,974	-	-	-	988,393

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		38,950	-	-	-	-	-	38,950
State & Federal	HSIP Grant	-	122,630	726,277	-	-	-	848,907
Debt / Borrowing		-	19,839	80,697	-	-	-	100,536
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		38,950	142,469	806,974	-	-	-	988,393

Please provide more detailed description of any External Funding Sources included above:

State funding is being provided through a Highway Safety Improvement Program grant.

2027-2031 Capital Improvement Projects

Project Name:		CTH O Bridge Over the Rock River		
Department:	HIGHWAY DEPARTMENT	Fund:	400	
Division:	3319 - CTHS BRIDGE CONSTRUCTION			
Description & Scope:	The bridge on CTH O over the Rock River will be replaced with a concrete girder, 3-span bridge. The bridge will also be shifted slightly to the east to better accommodate the altered path of the river.			
Purpose or Need:	The condition of the bridge has deteriorated beyond cost effective repair work and needs to be replaced.			
Alternatives or Other Considerations:	Repairs and maintenance to the bridge cannot effectively address the defects that have been found.			

Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	42,826	-	-	-	-	-	42,826
Infrastructure	582000	-	-	1,721,150	-	-	-	1,721,150
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		42,826	-	1,721,150	-	-	-	1,763,976

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		42,826	-	-	-	-	-	42,826
Debt / Borrowing		-	-	383,870	-	-	-	383,870
State & Federal	Local Bridge Grant	-	-	1,337,280	-	-	-	1,337,280
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		42,826	-	1,721,150	-	-	-	1,763,976

Please provide more detailed description of any External Funding Sources included above:

State funding is being provided through a Local Bridge Program grant.

2027-2031 Capital Improvement Projects

Project Name:		CTH QQ Bridge (Small Structure) Replacement	
Department:	HIGHWAY DEPARTMENT	Fund:	400
Division:	3315 - CTHS SMALL STRUCTURES		
Description & Scope:	The bridge on CTH QQ will require engineering by a consultant to design the new structure and the full replacement of the bridge.		
Purpose or Need:	The structure is currently load posted at 10 Tons, limiting the type of traffic able to utilize it.		
Alternatives or Other Considerations:	The substructure has mostly wood components that have advanced decay, there is not a cost effective repair for this defect.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	-	75,000	-	-	-	-	75,000
Infrastructure	582000	-	787,260	-	-	-	-	787,260
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	862,260	-	-	-	-	862,260

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Debt / Borrowing		-	119,760	-	-	-	-	119,760
State & Federal	LSSIP	-	742,500	-	-	-	-	742,500
State & Federal		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	862,260	-	-	-	-	862,260

Please provide more detailed description of any External Funding Sources included above:

Dodge County Highway applied for a grant to partially fund this project, there has been no notification of an award as of June 2026.

2027-2031 Capital Improvement Projects

Project Name:	CTH CW Bridge (Small Structure) Replacement		
Department:	HIGHWAY DEPARTMENT	Fund:	400
Division:	3315 - CTHS SMALL STRUCTURES		
Description & Scope:	4 by a consultant to design the new structure and the full replacement of the bridge.		
Purpose or Need:	The structure failed during the rain storms in April 2026. It has been repaired so traffic can use CTH CW, but the repair is temporary.		
Alternatives or Other Considerations:	The metal culvert has severe rust along the bottom and sections of the culvert had to be reattached after the damage from the storm. There is not a cost effective repair for this defect.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	-	40,000	-	-	-	-	40,000
Infrastructure	582000	-	420,064	-	-	-	-	420,064
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	460,064	-	-	-	-	460,064

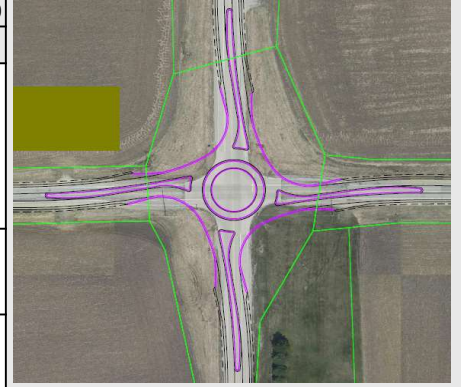
Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Debt / Borrowing		-	460,064	-	-	-	-	460,064
Select from menu		-	-	-	-	-	-	-
State & Federal		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	460,064	-	-	-	-	460,064

Please provide more detailed description of any External Funding Sources included above:

Dodge County Highway applied for a grant to partially fund this project, there has been no notification of an award as of June 2026.

2027-2031 Capital Improvement Projects

Project Name:	CTH A & CTH W Roundabout Design		
Department:	HIGHWAY DEPARTMENT	Fund:	400
Division:	3318 - CTHS ROAD CONSTRUCTION		
Description & Scope:	Design and engineering work by a consultant for a roundabout at CTH A & CTH W began in 2026. Project is scheduled for 2028.		
Purpose or Need:	Dodge County was awarded a HSIP grant for a roundabout at this intersection to address the high crash rate.		
Alternatives or Other Considerations:	The HSIP grant requires this design work to be done by a consultant certified in roundabout design.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	407,648	-	-	-	-	-	407,648
Infrastructure	582000	-	-	-	3,113,812	-	-	3,113,812
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		407,648	-	-	3,113,812	-	-	3,521,460

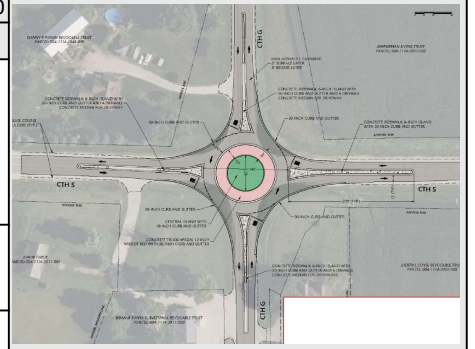
Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		40,765	-	-	-	-	-	40,765
State & Federal	HSIP Grant	366,883	-	-	2,802,431	-	-	3,169,314
Debt / Borrowing		-	-	-	311,381	-	-	311,381
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		407,648	-	-	3,113,812	-	-	3,521,460

Please provide more detailed description of any External Funding Sources included above:

State funding is being provided through a Highway Safety Improvement Program grant.

2027-2031 Capital Improvement Projects

Project Name:	CTH G & CTH S Roundabout Design		
Department:	HIGHWAY DEPARTMENT	Fund:	400
Division:	3318 - CTHS ROAD CONSTRUCTION		
Description & Scope:	Design and engineering work by a consultant for a roundabout at CTH G & CTH S began in 2026. Project is scheduled for 2028.		
Purpose or Need:	Dodge County was awarded a HSIP grant for a roundabout at this intersection to address the high crash rate.		
Alternatives or Other Considerations:	The HSIP grant requires this design work to be done by a consultant certified in roundabout design.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	322,753	-	-	-	-	-	322,753
Infrastructure	582000	-	-	-	2,396,856	-	-	2,396,856
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		322,753	-	-	2,396,856	-	-	2,719,609

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		32,276	-	-	-	-	-	32,276
State & Federal	HSIP Grant	290,477	-	-	2,157,171	-	-	2,447,648
Debt / Borrowing		-	-	-	239,685	-	-	239,685
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		322,753	-	-	2,396,856	-	-	2,719,609

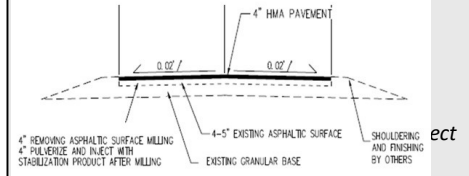
Please provide more detailed description of any External Funding Sources included above:

State funding is being provided through a Highway Safety Improvement Program grant.

2027-2031 Capital Improvement Projects

Project Name:	Design & Prep for Future Highway Projects		
Department:	HIGHWAY DEPARTMENT	Fund:	400
Division:	3318 - CTHS ROAD CONSTRUCTION		
Description & Scope:	Work on future highway resurfacing projects including design, base testing & analysis, and planned construction. Costs include contractors, consultants, and Highway Department crews. Below the second Plan & Design breaks out the Base Testing, conducted every other year. Testing completed by a consultant using borings, ground penetrating radar, and a falling weight deflectometer to collect data about the strength and condition of the existing road and base. The data is compiled and analyzed to help determine the appropriate resurfacing method for each highway in the contract		
Purpose or Need:	The County currently has a policy to resurface 22 miles of highway every year to maintain PASER ratings and provide a safe highway system for motorists.		
Alternatives or Other Considerations:	The condition of the pavement has deteriorated beyond maintenance or spot repairs.		

Typical Highway Cross-section



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	-	200,488	195,000	200,000	205,000	210,000	1,010,488
Infrastructure	582000	-	951,191	13,764,000	14,332,500	13,764,000	13,296,000	56,107,691
Plan & Design	588000	80,000	40,000	-	140,000	-	150,000	410,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		80,000	1,191,679	13,959,000	14,672,500	13,969,000	13,656,000	57,528,179

Funding Source Summary								
Funding Source	Funding Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		-	951,191	6,459,000	6,532,500	5,969,000	5,006,000	24,917,691
Carry Forward		-	40,000	-	-	-	-	40,000
Sales Tax		80,000	-	-	140,000	-	150,000	370,000
Debt / Borrowing		-	200,488	7,500,000	8,000,000	8,000,000	8,500,000	32,200,488
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		80,000	1,191,679	13,959,000	14,672,500	13,969,000	13,656,000	57,528,179

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:		Airport Projects		
Department:	HIGHWAY DEPARTMENT	Fund:	221	
Division:	3510 - AIRPORT OPERATIONS			
Description & Scope:	2027 Reconstruct fuel farm, design for 2/20 visual guidance system, design for new AWOS. 2028 Develop new airport master plan, phase 3. Construct runway 2/20 visual guidance system and AWOS equipment. Design for terminal apron reconstruction. 2029 Design for taxiway F reconstruction, lighting, and signage. 2030 Reconstruction of terminal apron.			
Purpose or Need:	These improvements are a phase in the ongoing Aid Petition Projects outlined in the BOA maintenance program.			
Alternatives or Other Considerations:	These facilities at the airport require a replacement or repair to be fully effective.			

Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	636	1,120,000	820,000	270,000	3,000,000	-	5,210,636
Infrastructure	582000	-	500,000	-	-	-	-	500,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		636	1,620,000	820,000	270,000	3,000,000	-	5,710,636

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Fund Balance Applied		636	528,500	41,000	13,500	150,000	-	733,636
State & Federal	State	-	528,500	41,000	13,500	150,000	-	733,000
State & Federal	Federal	-	563,000	738,000	243,000	2,700,000	-	4,244,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		636	1,620,000	820,000	270,000	3,000,000	-	5,710,636

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:		Trenton Shop Improvements		
Department:	HIGHWAY DEPARTMENT	Fund:	700	
Division:	3281 - CAPITAL ASSET ACQUISITION			
Description & Scope:	2026 Install a generator for backup power. 2027 HVAC upgrade in the office and truck storage area. 2028 Construct a stand alone building to house an automatic truck wash. 2030 Construct a stand alone cold storage building, similar in size to the one in Mayville.			
Purpose or Need:	This shop is the designated Highway Department COOP location during emergencies. The current HVAC system is becoming inefficient, a better system would help dry out the trucks after a storm event. A truck wash extends the life of the fleet by washing off salt after a snow event. A cold storage building stores equipment and supplies for quick access in emergencies and protects them from weather.			
Alternatives or Other Considerations:	There are no viable alternatives for installing backup power or replacing the HVAC system. An outdoor truck wash is not viable because trucks would be washed within the outdoor weather conditions. Storing equipment and supplies at other locations would cost time/money on travel and hauling.			

Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Building Improvement	585000			300,000	200,000	950,000	450,000	1,900,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	-	300,000	200,000	950,000	450,000	1,900,000

Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Fund Balance Applied				300,000	200,000	950,000	450,000	1,900,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	-	300,000	200,000	950,000	450,000	1,900,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:		Mayville Shop Improvements Truck Wash Facility			
Department:	HIGHWAY DEPARTMENT	Fund:	700		
Division:	3281 - CAPITAL ASSET ACQUISITION				
Description & Scope:	Construct a stand alone building to house an automatic truck wash, similar in size to the other shops that have one.				
Purpose or Need:	Extending the life of trucks in the fleet by washing off salt after a winter storm event.				
Alternatives or Other Considerations:	Another system that can wash all surfaces of a truck, but trucks need to be washed where they are stored, an outside location would defeat the purpose.				

Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Building	584000	-	-	-	900,000	-	-	900,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	-	-	900,000	-	-	900,000

Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Fund Balance Applied		-	-	-	900,000	-	-	900,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	-	-	900,000	-	-	900,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	<i>Juneau Buildings and Grounds</i>		
Department:	HIGHWAY DEPARTMENT	Fund:	700
Division:	3281 - CAPITAL ASSET ACQUISITION		
Description & Scope:	Office and VSB HVAC control replacement		
Purpose or Need:	The Carrier HVAC controls for the main office and the VSB are starting to malfunction causing the air conditioning to work intermittently. Parts for the controls are no longer manufactured which requires them to be updated.		
Alternatives or Other Considerations:			



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Building Improvement	585000	-	85,000	-	-	-	-	85,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
	Subtotal:	-	85,000	-	-	-	-	85,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Fund Balance Applied		-	85,000	-	-	-	-	85,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
	Subtotal:	-	85,000	-	-	-	-	85,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	Front Door Replacement		
Department:	CLEARVIEW	Fund:	600
Division:	9010 - CLEARVIEW		
Description & Scope:	Front door entrance to the facility, replace with sliding doors.		
Purpose or Need:	Resident and family accessibility to their home/facility.		
Alternatives or Other Considerations:	Leave door as it is currently.		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Building Improvement	585000	-	30,000	-	-	-	-	30,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	30,000	-	-	-	-	30,000

Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Other		-	30,000	-	-	-	-	30,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	30,000	-	-	-	-	30,000

Please provide more detailed description of any External Funding Sources included above:

This will be consumed in our operating budget, no funding is required.

2027-2031 Capital Improvement Projects

Project Name:	<i>AV System Replacement</i>		
Department:	CLEARVIEW	Fund:	600
Division:	9010 - CLEARVIEW		
Description & Scope:	The current system, originally installed in 2011, is experiencing reliability issues related to aging hardware, including control, switching, and audio processing components.		
Purpose or Need:	Several key system elements are now end-of-life or no longer supported, making long-term maintenance difficult.		
Alternatives or Other Considerations:	No other alternatives, funding is recived from Medicaid for transport services		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	300,000	-	-	-	-	300,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	300,000	-	-	-	-	300,000

Funding Source Summary

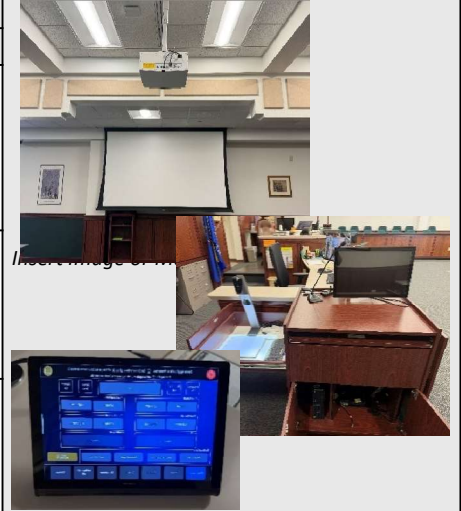
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Other		-	300,000	-	-	-	-	300,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	300,000	-	-	-	-	300,000

Please provide more detailed description of any External Funding Sources included above:

This will be consumed in our operating budget, no funding is required.

2027-2031 Capital Improvement Projects

Project Name:	<i>Courthouse Video & Soundsystem Update</i>		
Department:	COURT SYSTEM	Fund:	400
Division:	7010 - COURTS		
Description & Scope:	This project will proactively refresh and modernize the Dodge County courtroom audio-visual infrastructure in all court branches. The project includes replacement of end-of-life control processors, video switching and distribution equipment, touch panels, cameras, displays, and related infrastructure while retaining usable microphones, speakers, and wiring. Existing programming will be migrated to maintain current courtroom workflows and minimize staff retraining.		
Purpose or Need:	The courtroom AV systems were installed in 2019-2020 and will be approaching end of life by 2028-2029. As equipment ages, manufacturer support, replacement parts, and compatibility with evolving court technology platforms become increasingly limited. Failure to replace these systems creates a significant risk of courtroom disruptions, unplanned outages, and interruptions to court proceedings.		
Alternatives or Other Considerations:	Alternatives considered included continuing to maintain the existing systems and replacing components only after failure. This reactive approach increases the risk of court disruptions, emergency purchases, and extended downtime due to limited availability of replacement parts. A targeted lifecycle replacement provides the most cost-effective and operationally responsible approach.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Building Improvement	585000	-	-	683,000	-	-	-	683,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
	Subtotal:	-	-	683,000	-	-	-	683,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
To be determined		-	-	683,000	-	-	-	683,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
	Subtotal:	-	-	683,000	-	-	-	683,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	IT Host Servers Replacement		
Department:	INFORMATION TECHNOLOGY	Fund:	400
Division:	1530 - IT COUNTY SUPPORT		
Description & Scope:	This project will replace the host servers across the County's two primary datacenters. This also includes one UPS Unit for \$30,000		
Purpose or Need:	Dodge County's virtual infrastructure is the foundation that supports nearly every county service, allowing highly critical applications and systems to operate reliably across multiple departments, facilities, and public safety agencies. Rather than running each application on its own physical server, virtualization consolidates these workloads onto a highly available, resilient platform that improves reliability, security, and disaster recovery while reducing overall costs. The physical servers that support Dodge County's virtual infrastructure are approaching the end of their recommended lifecycle and require replacement to maintain a reliable, secure, and high-performing computing environment. This project is required to ensure continued support and reliability for critical business applications, improved system performance, and ongoing hardware vendor support.		
Alternatives or Other Considerations:	Failure to maintain and replace the physical servers through a planned life-cycle replacement could result in system instability, reduced security posture, and potential loss of crucial county data. This would also introduce significant and higher unbudgeted costs to address when the hardware begins to fail. Without a dependable and manufacturer-supported virtual infrastructure, departments may lose access to essential county systems and data. This would lead to interruptions in public services and the potential for extended operational downtime across multiple functions.		

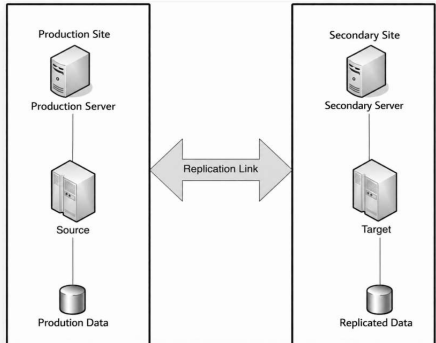


Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	550,000	-	-	-	-	550,000
Vehicle & Equip	586000	-	30,000	-	-	-	-	30,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	580,000	-	-	-	-	580,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		-	550,000	-	-	-	-	550,000
Sales Tax		-	30,000	-	-	-	-	30,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	580,000	-	-	-	-	580,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:		<i>IT Data Replication Systems</i>		
Department:	INFORMATION TECHNOLOGY	Fund:	400	
Division:	1530 - IT COUNTY SUPPORT			
Description & Scope:	The storage area network is where all data for departments' files and applications is stored and protected. This data is synchronized and replicated across multiple datacenters to assure accessibility, reliability, and availability. The components that do the processing and synchronization across the datacenters are reaching the end of their usable life and need to be replaced.			
Purpose or Need:	The appliances and engines that seamlessly synchronize critical county data to accomodate reliability and redudancy will need to be replaced as the hardware ages to avoid disruption to data access and prevent data loss.			
Alternatives or Other Considerations:	Without replacing these components, the accessibility and availability of crucial county data may be diminished, resulting in data loss that is non-recoverable.			

Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	-	350,000	-	-	-	350,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
	Subtotal:	-	-	350,000	-	-	-	350,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
To be determined		-	-	350,000	-	-	-	350,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
	Subtotal:	-	-	350,000	-	-	-	350,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	IT Network Attached Storage Replacement		
Department:	INFORMATION TECHNOLOGY	Fund:	400
Division:	1530 - IT COUNTY SUPPORT		
Description & Scope:	Replace the hard drives and physical servers that store the County's storage area network. This will encompass the network attached storage in all primary data centers.		
Purpose or Need:	The storage area network is the critical component of the County network where all data for departments' files and applications is stored and protected. The physical storage drives in all primary data centers will need to be replaced as the hardware ages to avoid disruption to data access and prevent data loss.		
Alternatives or Other Considerations:	Without evaluating and updating the hardware for the existing wireless network cabling, the staff within County buildings will may experience intermittent connectivity issues, which results in data loss, reliability of critical system access, operational efficiency, and overall staff productivity. While the wired network should be considered the primary and preferred connection, however more departments depend on the wifi for their workforce to have mobility throughout the buildings and on mobile devices and tablets.		



2027-2031 Capital Improvement Projects

Project Name:	IT Backup System Replacement		
Department:	INFORMATION TECHNOLOGY	Fund:	400
Division:	1530 - IT COUNTY SUPPORT		
Description & Scope:	Replace the hardware and software appliances that maintain the backup systems in all data domains.		
Purpose or Need:	Backup appliances play a critical role to ensure copies of current and historical data files, servers, and systems are stored and available in the event the production systems are inaccessible or data recovery is necessary. The appliances that make up the data domains are aging and need to be replaced to assure reliability and availability.		
Alternatives or Other Considerations:	By not replacing the backup system appliances, there is significant risk in data recovery in the event of production system loss or cybersecurity threats. An alternative solution is utilizing cloud-based back up solutions, however added accessibility risk is introduced with the reliance on internet and cloud storage is more costly long-term with the subscription based model.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	-	250,000		-	-	250,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
	Subtotal:	-	-	250,000	-	-	-	250,000

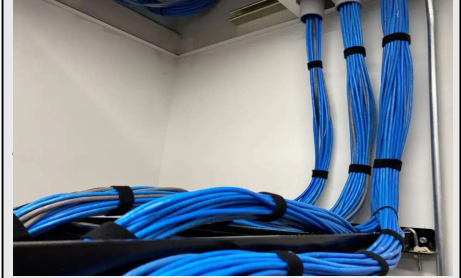
Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
To be determined		-	-	250,000	-	-	-	250,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
	Subtotal:	-	-	250,000	-	-	-	250,000

Please provide more detailed description of any External Funding Sources included above:

The timing and fund source of the cabling replacement is dependant upon the final plan approval for the Master Building Study.

2027-2031 Capital Improvement Projects

Project Name:	<i>Sheriff's Office Networking Wiring Replacement</i>		
Department:	INFORMATION TECHNOLOGY	Fund:	400
Division:	1530 - IT COUNTY SUPPORT		
Description & Scope:	Replace network copper wiring in the Sheriff's Office building. This would encompass the network wiring to all areas of the Sheriff's Office building with the exception of the Detectives area since that was completed in 2026.		
Purpose or Need:	The existing network cabling throughout the Sheriff's Office has reached the end of its useful life and no longer meets current performance standards. Aging copper cabling has resulted in intermittent connectivity issues, reducing network reliability and impacting critical public safety operations. Replacing the existing infrastructure with new standards-compliant copper cabling will improve network performance, increase reliability, support current and future technology requirements, and provide a secure, resilient foundation for the Sheriff's Office's communications and information systems.		
Alternatives or Other Considerations:	Without replacing the existing network cabling, the Sheriff's Office staff will continue to experience intermittent connectivity issues, which results in data loss, reliability of critical system access, operational efficiency, and overall staff productivity. While wireless connectivity can supplement the wired network, it is not designed to support the bandwidth, performance, reliability, and security requirements of the Sheriff's Office as a primary network infrastructure.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Building Improvement	585000	-	-	150,000	-	-	-	150,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	-	150,000	-	-	-	150,000

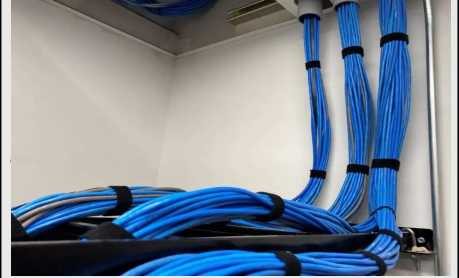
Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
To be determined		-	-	150,000	-	-	-	150,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	-	150,000	-	-	-	150,000

Please provide more detailed description of any External Funding Sources included above:

The timing and fund source of the cabling replacement is dependant upon the final plan approval for the Master Building Study.

2027-2031 Capital Improvement Projects

Project Name:	Administration Building Network Wiring Replacement		
Department:	INFORMATION TECHNOLOGY	Fund:	400
Division:	1530 - IT COUNTY SUPPORT		
Description & Scope:	Replace network copper wiring in the Administration building. This would encompass the network wiring to all areas of the Administration building with the exception of the 2nd floor IT department since that was completed in recent years.		
Purpose or Need:	The existing network cabling throughout the Administration Building has reached the end of its useful life and no longer meets current performance standards. Aging copper cabling has resulted in intermittent connectivity issues, reducing network reliability and impacting operations. Replacing the existing infrastructure with new standards-compliant copper cabling will improve network performance, increase reliability, support current and future technology requirements, and provide a secure, resilient foundation for the information and document systems utilized throughout the Administration Building.		
Alternatives or Other Considerations:	Without replacing the existing network cabling, the staff within the Administration Building will continue to experience intermittent connectivity issues, which results in data loss, reliability of critical system access, operational efficiency, and overall staff productivity. While wireless connectivity can supplement the wired network, it is not designed to support the bandwidth, performance, reliability, and security requirements of the departments as a primary network infrastructure.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Building Improvement	585000	-	-	-	270,000	-	-	270,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
	Subtotal:	-	-	-	270,000	-	-	270,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
To be determined		-	-	-	270,000	-	-	270,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
	Subtotal:	-	-	-	270,000	-	-	270,000

Please provide more detailed description of any External Funding Sources included above:

The timing and fund source of the cabling replacement is dependant upon the final plan approval for the Master Building Study.

2027-2031 Capital Improvement Projects

Project Name:	<i>County Wireless Network Assessment and Replacement</i>		
Department:	INFORMATION TECHNOLOGY	Fund:	400
Division:	1530 - IT COUNTY SUPPORT		
Description & Scope:	Assess, design, and replace access point hardware to update wireless topology throughout all County buildings		
Purpose or Need:	Dependancy on wifi networks continues to expand while more laptops are introduced for movement throughout county buildings, and applications are designed to be accessed from mobile devices and tablets. Wifi standards are constantly improving since the demand for higher bandwidth and speeds continue to grow. The county access points are able to be replaced as needed to improve areas with higher demand, however an overall study is necessary throughout all buildings to assess proper wireless coverage and evaluate reliability and possible interferences throughout all buildings.		
Alternatives or Other Considerations:	Without evaluating and updating the hardware for the existing wireless network cabling, the staff within County buildings will may experience intermittent connectivity issues, which results in data loss, reliability of critical system access, operational efficiency, and overall staff productivity. While the wired network should be considered the primary and preferred connection, however more departments depend on the wifi for their workforce to have mobility throughout the buildings and on mobile devices and tablets.		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	-	-	-	-	150,000	-	150,000
Vehicle & Equip	586000	-	-	-	-	200,000	-	200,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	-	-	-	350,000	-	350,000

Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		-	-	-	-	350,000	-	350,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	-	-	-	350,000	-	350,000

Please provide more detailed description of any External Funding Sources included above:

The timing and fund source of the cabling replacement is dependant upon the final plan approval for the Master Building Study.

2027-2031 Capital Improvement Projects

Project Name:	County ERP System Migration		
Department:	INFORMATION TECHNOLOGY	Fund:	400
Division:	1530 - IT COUNTY SUPPORT		
Description & Scope:	The County's Enterprise Resource Planning software was implemented and live for production use in 2020. This ERP system currently encompasses financial modules throughout all county departments. Replacing the system should be considered to assure it is meeting current and future operational and reporting needs. In addition, the software must be vendor supported, therefore continuous monitoring of versioning and platform availability is crucial. Since scope design, selecting, configuring, and implementing a new ERP system can take several years, this project is budgeted over two years to support the implementation and phased payment schedule throughout go-live.		
Purpose or Need:	Software replacement for county-wide systems should be considered every 7-10 years as best practice, especially for systems that are enterprise-wide to assure requirements are being met and to plan future use. Currently, HR and payroll utilize a separate system which could be considered for replacement and be incorporated into the ERP solution.		
Alternatives or Other Considerations:	The current ERP system is specifically designed for government accounting and is widely used by other agencies and counties across the state. As technology continues to evolve, so does the development of these platforms. If we do not regularly assess our needs and evaluate options for ERP migration, we risk the system no longer fully meeting operational requirements or potentially reaching an unsupported state. This could introduce increased risks related to security, system compatibility, and overall accessibility.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	-	-	750,000	750,000	-	1,500,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
	Subtotal:	-	-	-	750,000	750,000	-	1,500,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
To be determined		-	-	-	750,000	750,000	-	1,500,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
	Subtotal:	-	-	-	750,000	750,000	-	1,500,000

Please provide more detailed description of any External Funding Sources included above:

The timing of this project is dependent on determination of future HR/Payroll software planning and support announcements from the current ERP vendor.

2027-2031 Capital Improvement Projects

Project Name:	<i>Jail Security Camera System Upgrade</i>		
Department:	SHERIFFS OFFICE	Fund:	400
Division:	2050 - CORRECTIONS		
Description & Scope:	This project provides funding to replace the jail's existing security camera system serving the housing pods, corridors, and common areas. The current camera network is more than 10 years old and utilizes outdated hardware that is increasingly unreliable and difficult to maintain. Many cameras no longer produce usable video quality, lack modern low-light capabilities, and are incompatible with current video-management software. Replacement components and technical support for the existing system are becoming limited due to manufacturer end-of-life designations.		
Purpose or Need:	The purpose of this CIP request is to ensure the safety, security, and effective operation of the jail facility. Aging cameras hinder staff's ability to monitor inmate movement, investigate incidents, and maintain a safe environment for inmates and staff. Poor video quality, intermittent failures, and gaps in coverage increase the risk of safety incidents, liability exposure, and operational inefficiencies.		
Alternatives or Other Considerations:			



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	60,000	60,000	60,000	60,000	60,000	300,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	60,000	60,000	60,000	60,000	60,000	300,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		-	60,000	60,000	60,000	60,000	60,000	300,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	60,000	60,000	60,000	60,000	60,000	300,000

Please provide more detailed description of any External Funding Sources included above:

The current jail/courthouse cameras (all interior) are now 10 years old and we should all begin the discussion for capital improvements. He was guessing given what he knows, cameras would be around \$300,000 with \$200,000 labor in today's world. CIP shows replacement of 1 pod per year at approximately 1/5 of the cost Ian provided for the entire project.

2027-2031 Capital Improvement Projects

Project Name:	VESTA 911 Phone Replacement		
Department:	SHERIFFS OFFICE	Fund:	400
Division:	2046 - COMMUNICATION		
Description & Scope:	This project provides funding for the replacement, modernization, and long-term support of the county's VESTA 9-1-1 Call Handling System. The VESTA platform is the core technology used by the Public Safety Answering Point (PSAP) to receive, process, and transfer emergency 9-1-1 calls. The current VESTA system is aging, increasingly difficult to maintain, and does not fully meet the technological requirements or interoperability standards of statewide Next Generation 9-1-1 (NG9-1-1) deployment.		
Purpose or Need:	The purpose of this CIP request is to ensure that Dodge County maintains a modern, resilient, and standards-compliant 9-1-1 call handling environment. As the current VESTA system approaches end-of-life, its reliability, support availability, and compatibility with NG9-1-1 statewide infrastructure is diminishing. Failure of the call-handling system directly impacts the PSAP's ability to answer emergency calls, dispatch responders, and coordinate multi-agency emergency operations.		
Alternatives or Other Considerations:	None- this is grant reimbursed with a 10% match.		



VESTA 9-1-1

THE NEW BENCHMARK FOR NG9-1-1 CALL HANDLING

The VESTA® 9-1-1 solution helps Public Safety Answering Points take the crucial first step toward integrated, multimedia communications. And it protects their investment in this time of rapid technological change.

Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	1,242,404	-	-	-	-	1,242,404
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	1,242,404	-	-	-	-	1,242,404

Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
State & Federal	PSAP Grant	-	1,118,164	-	-	-	-	1,118,164
Sales Tax	Match 10 %	-	124,240	-	-	-	-	124,240
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	1,242,404	-	-	-	-	1,242,404

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	Radio Console Project		
Department:	SHERIFFS OFFICE	Fund:	400
Division:	2046 - COMMUNICATION		
Description & Scope:	This project provides funding for the replacement, upgrade, and lifecycle maintenance of the county's public safety dispatch communications systems, including the Motorola radio console infrastructure. These systems form the core of the Public Safety Answering Point (PSAP) and are essential for delivering reliable emergency communications services.		
Purpose or Need:	This project provides funding for the replacement, upgrade, and lifecycle maintenance of the county's public safety dispatch communications systems, including the Motorola radio console infrastructure. This system forms the core of the Public Safety Answering Point (PSAP) and are essential for delivering reliable emergency communications services.		
Alternatives or Other Considerations:	None- this is grant reimbursed with a 10% match.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	354,500	-	-	-	-	354,500
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	354,500	-	-	-	-	354,500

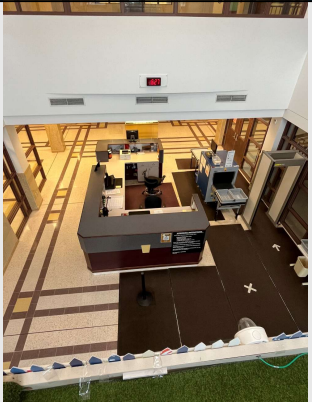
Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
State & Federal	Future PSAP Grant	-	319,050	-	-	-	-	319,050
Sales Tax	10% Match likely	-	35,450	-	-	-	-	35,450
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	354,500	-	-	-	-	354,500

Please provide more detailed description of any External Funding Sources included above:

Capital Costs (Equipment - \$354,396.26), Operating Costs (Automated Call Handling - \$140,000 total for five years Maintenance - \$782,783.40 total, year 1 - \$182,946, year 2-5 \$155,990.69) 5 Year total is \$1.2M and a 10% match.

2027-2031 Capital Improvement Projects

Project Name:	Court Security Station Upgrade		
Department:	PHYSICAL FACILITIES	Fund:	400
Division:	8010 - PHYSICAL FACILITIES		
Description & Scope:	This project would redesign our entrance to improve the efficiency of the screening process, offer enhanced officer security , and eliminate the ability to bypass the officer station. It will better handle the current volume of visitors while providing a more secure building for the staff and public. It will also eliminate the stairwell doors from opening directly into the X-ray area.		
Purpose or Need:	To provide a single lane entering the screening process and a single lane exiting the building, while also providing more officer safety at the work station.		
Alternatives or Other Considerations:	This has previously been in the CIP in 2025 and 2026, but did not receive funding.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Building Improvement	585000	-	-	740,000	-	-	-	740,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	-	740,000	-	-	-	740,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
To be determined		-	-	740,000	-	-	-	740,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	-	740,000	-	-	-	740,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	<i>Jail Medical Cell Expansion</i>		
Department:	PHYSICAL FACILITIES	Fund:	400
Division:	8010 - PHYSICAL FACILITIES		
Description & Scope:	This project would expand our jail medical suite into the current maintenance shop area. It will provide additional needed medical cells adjacent to our current medical office. The scope would include design, bidding process, and construction of the medical cells.		
Purpose or Need:	This will allow very close monitoring of inmates with chronic conditions, mental health issues, and those requiring long term observation while confined to a bed.		
Alternatives or Other Considerations:	At this time there is no alternative location selected for the relocation of the current maintenanc shop.		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	-	-	75,000	-	-	-	75,000
Building Improvement	585000	-	-	-	2,425,000	-	-	2,425,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	-	75,000	2,425,000	-	-	2,500,000

Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
To be determined		-	-	75,000	-	-	-	75,000
To be determined		-	-	-	2,425,000	-	-	2,425,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	-	75,000	2,425,000	-	-	2,500,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:		Officer Station Safety Upgrade		
Department:	PHYSICAL FACILITIES	Fund:	400	
Division:	8010 - PHYSICAL FACILITIES			
Description & Scope:	This is a safety upgrade of the correctional officer work stations in direct supervision pods C & D in the jail. It would move them to a central location and provide the officers with secure doors and protective plexiglass. The scope would include schematic design, bidding process, and construction of the work stations.			
Purpose or Need:	Relocating the officer station offers better sight lines to all areas of the housing pod and eliminates known blind spots. It enhances officer safety and security, along with a more controlled correctional environment.			
Alternatives or Other Considerations:	Moving the officer station eliminates the ability of an inmate to walk behind an officer while they are working at the station.			

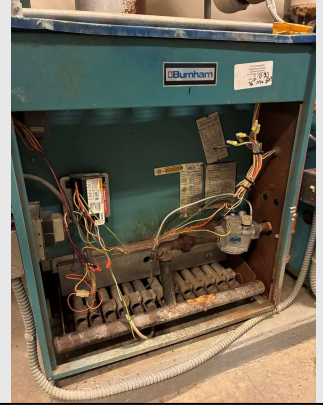
Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Building Improvement	585000	-	-	1,600,000	-	-	-	1,600,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	-	1,600,000	-	-	-	1,600,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
To be determined		-	-	1,600,000	-	-	-	1,600,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	-	1,600,000	-	-	-	1,600,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	<i>Legal Services Building Boiler Replacement</i>		
Department:	PHYSICAL FACILITIES	Fund:	400
Division:	8010 - PHYSICAL FACILITIES		
Description & Scope:	Replace the original 1984 boilers with modern, energy efficient units that modulate with the heating demand. The scope of this project would include engineering costs and removal/replacement of the boilers.		
Purpose or Need:	The original boilers are rusting out and are not very energy efficient. The current boilers are either on or off, they do not modulate the burners with the demand, costing us more money to operate this style of boiler.		
Alternatives or Other Considerations:	This was in the CIP for 2025 and 2026, but not funded. This could possibly be pushed off one more year if we need to wait and see how the final version of the Master Plan turns out.		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	125,000	-	-	-	-	125,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	125,000	-	-	-	-	125,000

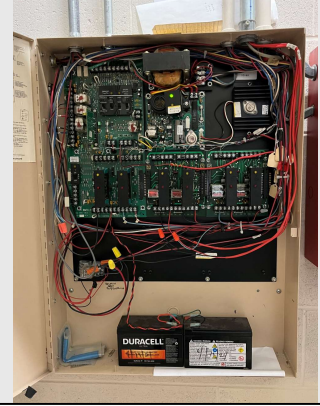
Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		-	125,000	-	-	-	-	125,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	125,000	-	-	-	-	125,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	<i>Legal Service Building Fire Alarm Replacement</i>		
Department:	PHYSICAL FACILITIES	Fund:	400
Division:	8010 - PHYSICAL FACILITIES		
Description & Scope:	This would replace the original fire detection system from 1984 with an up to date code compliant system. The scope of this project would include engineering costs and installation of a new system.		
Purpose or Need:	Our current system is 42 years old, and parts to maintain it have to be purchased on E-bay. Parts may or may not be available when needed based on who has something for sale at the time we need them.		
Alternatives or Other Considerations:	This was in the CIP for 2025 & 2026, but not funded. This could possibly be pushed off one more year if we wait for the final Master Plan recommendations. However, any new failure could result in a system that no longer operates.		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	250,000	-	-	-	-	250,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	250,000	-	-	-	-	250,000

Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		-	250,000	-	-	-	-	250,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	250,000	-	-	-	-	250,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	Inmate Plumbing Fixture Controls Replacement			
Department:	PHYSICAL FACILITIES	Fund:	400	
Division:	8010 - PHYSICAL FACILITIES			
Description & Scope:	Replace the current 26 year old Acorn brand push buttons and timer controllers with more reliable electronically controlled I-con brand controllers. I-con has been proven to be more reliable with lower maintenance costs than the high maintenance Acorn units. Upgrades would be done in various areas of the jail over the next 5 years.			
Purpose or Need:	Our Acorn units are high maintenance and are past their useful life. These units control how often an inmate can flush their toilet, thus controlling cell flooding. It also controls how long a shower or sink runs after pushing the button.			
Alternatives or Other Considerations:	Several other counties have gone to this system with very positive results versus what they had for controllers.			

Project Cost Summary

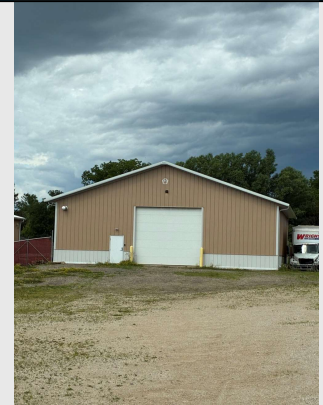
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	23,500	46,000	59,000	60,000	38,000	226,500
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	23,500	46,000	59,000	60,000	38,000	226,500

Funding Source Summary

Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		-	23,500	46,000	59,000	60,000	38,000	226,500
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	23,500	46,000	59,000	60,000	38,000	226,500

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	Impound Evidence Storage Building and Outdoor Lot Expansion				
Department:	PHYSICAL FACILITIES	Fund:	400		
Division:	8010 - PHYSICAL FACILITIES				
Description & Scope:	This project would enlarge the building to offer more evidence capacity, add running water and sewer, add fire detection capabilities, and expand the outdoor lot to accommodate larger trucks. The scope would include engineering costs as well as construction costs.				
Purpose or Need:	The building does not have enough capacity for long-term vehicle storage. Some of these need to be stored for decades. It also lacks a fire detection system, as well as running water and sewer.				
Alternatives or Other Considerations:	This expansion or a completely new enlarged facility could also be part of the Master Plan for the County. Other options could be looked at, but proper storage of evidence is a critical need at this point.				

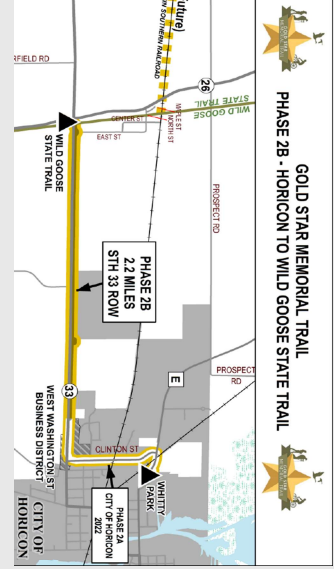
Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Building Improvement	585000	-	300,000	-	-	-	-	300,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	300,000	-	-	-	-	300,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		-	300,000	-	-	-	-	300,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	300,000	-	-	-	-	300,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	Gold Star Memorial Trail Phase 2		
Department:	LAND RESOURCES PARKS	Fund:	400
Division:	8240 - PARKS TRAILS		
Description & Scope:	Gold Star Memorial Trail (GSMT) Phase 2 is a 2.2 mile trail connection from the City of Horicon to the Wild Goose State Trail. The trail will be 10' wide asphalt, mostly within the Hwy 33 Right of Way. Design work started in 2024 and was completed in 2026 along with the acquisition of temporary and permanent easements to allow the project to proceed to the start of construction in 2026. While the County planned on construction in 2026, there were delays in land acquisition and construction proposals exceeded initial estimates. In response the County is now proposing to include in the 2027 CIP. Construction will be completed in 2027.		
Purpose or Need:	This will be the 3rd segment to be completed of the proposed 5 Phase non-motorized trail from City of Mayville to City of Beaver Dam. The GSMT is a recommendation in the adopted County Parks and Open Space Plan and addresses the County Strategic Plan objective of supporting recreational infrastructure.		
Alternatives or Other Considerations:	A route study was completed a few years ago that reviewed a number of alternative trail route options between Horicon and Beaver Dam. The study identified this trail alignment as the most feasible and cost effective alternative.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	237,000	-	-	-	-	-	237,000
Land	581000	120,000	-	-	-	-	-	120,000
Infrastructure	582000		2,515,000	-	-	-	-	2,515,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		357,000	2,515,000	-	-	-	-	2,872,000

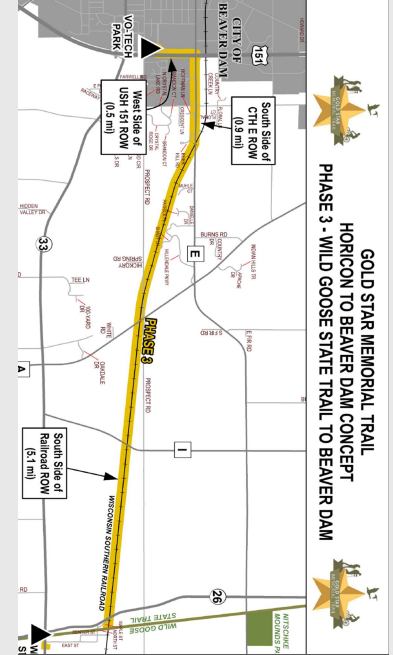
Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Carry Forward	Phase I / 2026 Budget	165,800	453,820	-	-	-	-	619,620
State & Federal	Fed TAP / WI Stewardsh	171,665	1,157,715	-	-	-	-	1,329,380
Sales Tax		-	210,000	-	-	-	-	210,000
Other	Friends of Parks	19,535	143,465	-	-	-	-	163,000
Other	Future Donations	-	100,000	-	-	-	-	100,000
Other	Park Dev Fund	-	150,000	-	-	-	-	150,000
Fund Balance Applied		-	300,000	-	-	-	-	300,000
Subtotal:		357,000	2,515,000	-	-	-	-	2,872,000

Please provide more detailed description of any External Funding Sources included above:

Federal Transportation Alternatives Program grant \$1,092,000; WI DNR Stewardship grant \$260,000; Friends of Dodge County Parks \$65,000+; BDCH Foundation \$50,000; MMC-BD Foundation \$7,000; BD American Legion \$4,000, BDCAF \$2000 and misc private donations. Planning to raise an additional \$100,000 in donations but a goal of \$400,000.

2027-2031 Capital Improvement Projects

Project Name:	Gold Star Memorial Trail Phase 3		
Department:	LAND RESOURCES PARKS	Fund:	400
Division:	8240 - PARKS TRAILS		
Description & Scope:	Gold Star Memorial Trail (GSMT) Phase 3 is a 6 mile trail connection from the City of Beaver Dam to the Wild Goose State Trail. The trail is proposed to be 10' wide asphalt, consistent with the other trail phases. The trail is expected to be located mostly along or within the railroad and Hwy E rights of way. This project builds upon the preliminary layout/design work currently in progress, funded through ARPA. The complete project will involve design, real estate and construction over a number of years. This phase will complete an off road trail connection between Beaver Dam and Horicon. The advancement of the project assumes receipt of a major grant or donation providing the majority of funds for the project.		
Purpose or Need:	This will be the 4th segment to be completed of the proposed 5 Phase non-motorized trail from City of Mayville to City of Beaver Dam. The GSMT is a recommendation in the adopted County Parks and Open Space Plan and addresses the County Strategic Plan objective of supporting recreational infrastructure.		
Alternatives or Other Considerations:	A route study was completed a few years ago that reviewed a number of alternative trail route options between Horicon and Beaver Dam. The study identified this trail alignment as the most feasible and cost effective alternative. The current ARPA layout review project will further evaluate feasibility.		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	70,000	-	-	-	-	-	70,000
Plan & Design	588000	-	-	350,000	-	-	-	350,000
Land	581000	-	-	-	-	250,000	-	250,000
Infrastructure	582000	-	-	-	-	-	5,400,000	5,400,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		70,000	-	350,000	-	250,000	5,400,000	6,070,000

Funding Source Summary

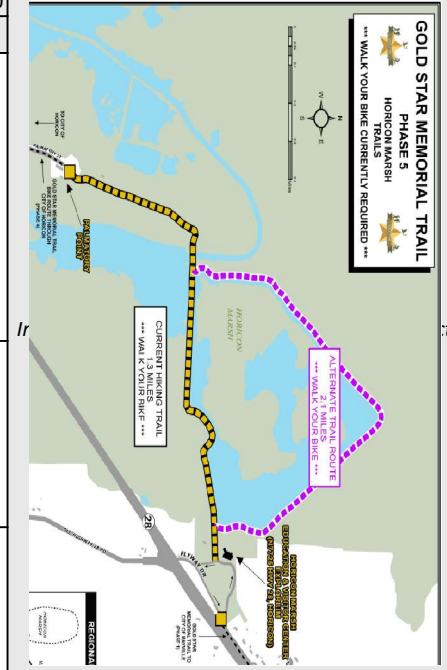
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
State & Federal	ARPA	70,000	-	-	-	-	-	70,000
State & Federal	federal TAP or other	-	-	300,000	-	-	4,000,000	4,300,000
State & Federal	State grant	-	-	-	-	-	200,000	200,000
Sales Tax	County	-	-	50,000	-	250,000	700,000	1,000,000
Other	Friends group donations	-	-	-	-	-	100,000	100,000
To be determined		-	-	-	-	-	400,000	400,000
Select from menu		-	-	-	-	-	-	-
Subtotal:		70,000	-	350,000	-	250,000	5,400,000	6,070,000

Please provide more detailed description of any External Funding Sources included above:

There is potential for significant private donations and grants, however the time required for staff or additional costs associated with professional fundraisers may ultimately add to the project cost and further delay the project due to the extra time needed to solicit and receive funds. Construction costs continue to increase every year of delay especially in the current economic environment. Staff efforts should be focused on grant writing.

2027-2031 Capital Improvement Projects

Project Name:	Gold Star Memorial Trail - Phase 5		
Department:	LAND RESOURCES PARKS	Fund:	400
Division:	8240 - PARKS TRAILS		
Description & Scope:	This phase of the trail is to connect Phase 1 segment to the Phase 4 segment to complete the last gap in the 15 mile trail from Mayville to Beaver Dam. This segment will be located on the State portion of the Horicon Marsh utilizing existing or upgraded trails to connect the Education and Visitor Center with the Palmatory overlook in Horicon. Currently biking use of these trails is not allowed. Working with State DNR staff, a suitable route will be identified and necessary trail upgrades or modifications would be designed and constructed jointly. This segment is expected to utilize limestone screenings for trail surface rather than asphalt. This project will involve design work and coordination with DNR to properly identify the best route.		
Purpose or Need:	This phase of the trail will complete the original 5 phase trail project by connecting the Phase 1 segment to the Phase 4 segment and closing the last gap in the 15 mile trail from Mayville to Beaver Dam. This segment will provide a safe route for City of Horicon residents to access the Education & Visitor Center and it will provide a safer biking link between Mayville and Horicon.		
Alternatives or Other Considerations:	Existing trails through Horicon Marsh State lands should be suitable for biking use and they provide the safest route. Use of Hwy 28 shoulders or right of way is not suitable due to traffic level and lack of sufficient upland right of way. Another option considered is utilizing Old Hwy 28 & Raasch Hill Road, but it requires a crossing of Hwy 28.		



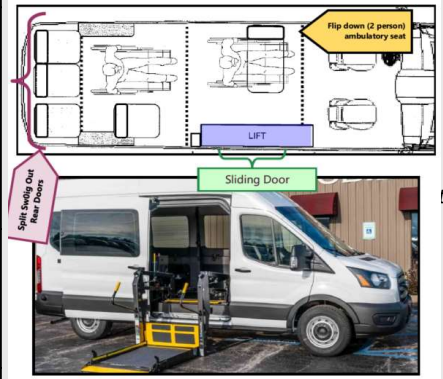
Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	-	-	40,000	-	-	-	40,000
Infrastructure	582000	-	-	-	150,000	-	-	150,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	-	40,000	150,000	-	-	190,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
State & Federal		-	-	-	60,000	-	-	60,000
Sales Tax		-	-	40,000	40,000	-	-	80,000
Other	Friends/donations	-	-	-	50,000	-	-	50,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	-	40,000	150,000	-	-	190,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	ADRC Transit Vehicle		
Department:	HUMAN SERVICES & HEALTH	Fund:	400
Division:	9740 - SOCIAL SERVICES		
Description & Scope:	Medium Roof Transit Bariatric Side Load Lift Vehicle. Currently looking at a Ford Transit 350XL, passenger capacity of 7 people without wheelchairs, 5 with wheelchairs. Human Services and Health maintains 6 fleet vehicles, we currently have 7 but one is going to auction soon. We received a vehicle (2024 grant award) in March of 2026 so the oldest fleet is being placed at auction. If we receive a van for this grant cycle, we will then auction off the next oldest vehicle after we receive the new van. It takes over a year to receive the vehicle once we have been awarded the grant.		
Purpose or Need:	The Department wishes to purchase this vehicle to add to our existing fleet. This vehicle is intended for our transportation services through the ADRC, primarily for the purpose of transporting eligible Dodge County residents to medical appointments. In 2025, we provided 4492 van rides to residents of Dodge County. Through May 2026, we have provided 2436 van rides to residents of Dodge County.		
Alternatives or Other Considerations:	This grant opportunity is an excellent opportunity for the Department to receive dollars to fund our vehicle fleet.		



Project Cost Summary

Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	83,061	-	-	-	-	83,061
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	83,061	-	-	-	-	83,061

Funding Source Summary

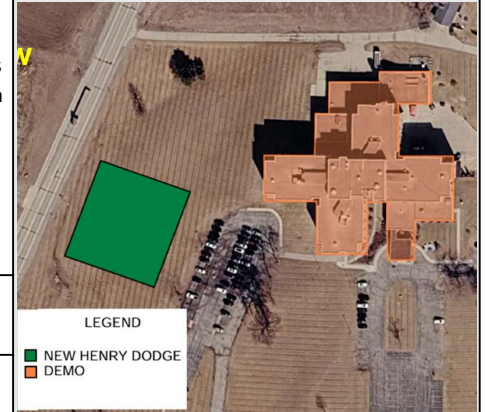
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
State & Federal	WIDOT 5310		66,449	-	-	-	-	66,449
Sales Tax		-	16,612	-	-	-	-	16,612
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	83,061	-	-	-	-	83,061

Please provide more detailed description of any External Funding Sources included above:

This vehicle will be purchased if our application is funded through the 5310 grant (Enhanced Mobility of Seniors and Individuals with Disabilities) application. If this is funded, as in year's past the cost to Dodge County will be 20% of the vehicle cost which is \$16,612. The remaining \$66,449 will be covered by grant dollars.

2027-2031 Capital Improvement Projects

Project Name:	Master Facility Plan		
Department:	PHYSICAL FACILITIES	Fund:	400
Division:	8010 - PHYSICAL FACILITIES		
Description & Scope:	The Dodge County Physical Facilities Master Plan (Master Plan) is nearly complete. The remaining work is finalizing the strategy for addressing identified issues. Operational and maintenance challenges within the Henry Dodge Building are the most urgent challenge to address. Thus, the first objective is to construct a replacement facility for departments located in the current Henry Dodge Building. Work to move this forward is slated to begin in 2027. A comprehensive analysis of county facilities revealed significant facility needs for the Medical Examiner's Office (M.E.). This item includes the anticipated design work required to address both the Hendry Dodge replacement facility and the needs of the M.E.		
Purpose or Need:	Address urgent facility needs identified in the Master Plan. Namely the M.E. work spaces and the Henry Dodge Building replacement.		
Alternatives or Other Considerations:	The M.E. and departments within the Henry Dodge Building have been in their current situation for years. However, the risk of system failures in the Henry Dodge Building and operational failures for the M.E> due to inadequate work space make proposed changes the ideal solution. Regionalization was explored for both groups. However, regionalization not a viable alternative.		



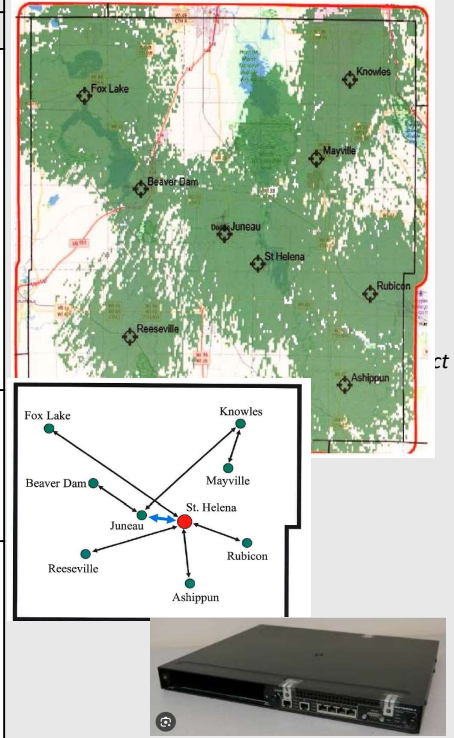
Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Plan & Design	588000	-	2,000,000	2,000,000	-	-	-	4,000,000
Building	584000	-	-	18,000,000	23,000,000	-	-	41,000,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	2,000,000	20,000,000	23,000,000	-	-	45,000,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Debt / Borrowing		-	2,000,000	20,000,000	8,000,000	-	-	30,000,000
To be determined		-	-	-	15,000,000	-	-	15,000,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	2,000,000	20,000,000	23,000,000	-	-	45,000,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	Radio System Replacement & Interoperability Project		
Department:	EMERGENCY MANAGEMENT	Fund:	400
Division:	2820 - EMERGENCY RESPONSE		
Description & Scope:	This project replaces the CIP tower expansion concept with a countywide public safety radio system improvement project. A consultant review and Board presentation identified system-wide needs including portable coverage, audio quality, interoperability, preventative maintenance, grounding, end-of-life microwave/backbone equipment. The capital scope for this form focuses on the future system implementation phase, including final system design, infrastructure replacement/upgrade, dispatch/backbone improvements, subscriber equipment planning, testing, acceptance, training, and cutover to a next-generation public safety communications system. To fit the County CIP format, the working implementation estimate is shown as a four-year payment plan across the 2027-2030 columns.		
Purpose or Need:	The existing VHF simulcast system has documented concerns with inadequate portable coverage, noisy/degraded audio, interoperability limitations, aging infrastructure, delayed preventative maintenance, grounding/site deficiencies, microwave end-of-life concerns, and equipment approaching end of life.		
Alternatives or Other Considerations:	Following the independent radio consultant full needs assessment, it was determined the original tower expansion estimate did not fully address the system-wide operational, technical, lifecycle, and interoperability needs identified during the full review. While current consultant work is moving the County through stabilization, optimization, and procurement planning, a planned capital project is still needed to fund the actual system implementation and establish a sustainable 20-year replacement and maintenance path.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Infrastructure	582000	-	6,900,000	40,000,000	-	-	-	46,900,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
	Subtotal:	-	6,900,000	40,000,000	-	-	-	46,900,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Other	FB Reimb. by Borrowing	-	6,900,000	-	-	-	-	6,900,000
To be determined		-	-	40,000,000	-	-	-	40,000,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
	Subtotal:	-	6,900,000	40,000,000	-	-	-	46,900,000

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	Fleet Management - General		
Department:	FINANCE	Fund:	400
Division:	1310 - FINANCE		
Description & Scope:	In 2026 the County entered into an agreement with Enterprise Fleet Management to manage acquisition and resale and monitor the maintenance and replacement schedule of County passenger vehicles. The County has over 100 passenger vehicles in its General fund fleet and budgets the replacement of 15-20 per year across all departments. In 2027 the vehicle replacement count for departments will be: Sheriff (patrol 10, jail 1), Land Resource & Parks (1) Emergency Management (1), Facilities (1).		
Purpose or Need:	The Enterprise business model concentrates on fleet management and they are experts in the market, modeling costs, and negotiating competitive purchase rates and maximizing resale value of vehicles. By partnering with Enterprise the County is able to take advantage of that expertise and get vehicles sooner. The County does not have staff dedicated to fleet management. The management fees are covered by the resale of vehicles.		
Alternatives or Other Considerations:	Departments could manage their own vehicle acquisition and resale. The County could also hire a fleet manager. However we would lose market knowledge and have longer waits for delivery a higher cost.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	757,182	845,830	1,262,863	1,224,726	1,255,290	5,345,891
Operational	N/A	-	20,080	-	-	-	-	20,080
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	777,262	845,830	1,262,863	1,224,726	1,255,290	5,365,971

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax	General	-	692,762	845,830	1,262,863	1,224,726	1,255,290	5,281,471
Other	Resale	-	84,500	-	-	-	-	84,500
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	777,262	845,830	1,262,863	1,224,726	1,255,290	5,365,971

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	Fleet Management - Clearview		
Department:	FINANCE	Fund:	600
Division:	1310 - FINANCE		
Description & Scope:	In 2026 the County entered into an agreement with Enterprise Fleet Management to manage acquisition and resale and monitor the maintenance and replacement schedule of County passenger vehicles. The County has over 100 passenger vehicles in its fleet and budgets the replacement of 15-20 per year across all departments.		
Purpose or Need:	The Enterprise business model concentrates on fleet management and they are experts in the market, modeling costs, and negotiating competitive purchase rates and maximizing resale value of vehicles. By partnering with Enterprise the County is able to take advantage of that expertise and get vehicles sooner. The County does not have staff dedicated to fleet management. The management fees are covered by the resale of vehicles.		
Alternatives or Other Considerations:	Departments could manage their own vehicle acquisition and resale. The County could also hire a fleet manager. However we would lose market knowledge and have longer waits for delivery a higher cost.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Vehicle & Equip	586000	-	128,000	130,304	248,640	261,392	-	768,336
Operational	N/A	-	1,920	-	-	-	-	1,920
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	129,920	130,304	248,640	261,392	-	770,256

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Fund Balance Applied	Clearview	-	119,920	130,304	248,640	261,392	-	760,256
Other	Resale	-	10,000	-	-	-	-	10,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	129,920	130,304	248,640	261,392	-	770,256

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	Fleet and Equipment Management - Highway		
Department:	HIGHWAY DEPARTMENT	Fund:	700
Division:	3281 - CAPITAL ASSET ACQUISITION		
Description & Scope:	The Highway Department operates by renting its current equipment for County, State, and Town use. The surplus of within the fund at year end generally represents proceeds from equipment rentals during the year. Each year the County typically will replace 3-4 plow trucks, 2 supervisor pick-up trucks, and 2-5 peices of construction equipment.		
Purpose or Need:	The current total value of all highway equipment is \$10M of \$26M original cost or about 60% depreciated. The Highway Department ended 2025 with a surplus of \$2,304,662, increasing our fund balance to \$5,840,440.		
Alternatives or Other Considerations:	In 2027 the departmetn plans to replace: a Loader, a tar melter, 2 Supervisor Pickups, a skid steer, a mower, and 4 Plow trucks. The deartment also participates an annual Loader and 3 Quad Axel swap for a minor lease cost.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Infrastructure	582000	-	2,462,500	2,500,000	2,575,000	2,650,000	2,725,000	12,912,500
Operational	N/A	-	3,000	-	-	-	-	3,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Subtotal:		-	2,465,500	2,500,000	2,575,000	2,650,000	2,725,000	12,915,500

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Fund Balance Applied		-	2,401,500	2,500,000	2,575,000	2,650,000	2,725,000	12,851,500
Other	Resale	-	64,000	-	-	-	-	64,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Subtotal:		-	2,465,500	2,500,000	2,575,000	2,650,000	2,725,000	12,915,500

Please provide more detailed description of any External Funding Sources included above:

2027-2031 Capital Improvement Projects

Project Name:	Highway Maintenance Chip Seal		
Department:	HIGHWAY DEPARTMENT	Fund:	220
Division:	3318 - CTHS ROAD CONSTRUCTION		
Description & Scope:	Placement of a chip seal on the surface of 22 Miles of highway within a specific range of "good to fair" PASER ratings.		
Purpose or Need:	A chip seal helps prevent water from penetrating into the pavement and accelerating the asphalt deterioration. The County has 455 miles of road. Eventually the County would like to Chip Seal roads 2 times within a 25 year life cycle, which would require closer to 44 miles per year.		
Alternatives or Other Considerations:	The County's past practice was to not chip seal, and focus funding on road construction. Chip sealing has the potential of reducing the County's annual capital costs.		



Project Cost Summary								
Expenditure Type	Object Code	Prior to 2027	2027	2028	2029	2030	2031	Total
Infrastructure	582000	-	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000	5,500,000
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
Select from menu	-	-	-	-	-	-	-	-
	Subtotal:	-	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000	5,500,000

Funding Source Summary								
Funding Source	Detail	Prior to 2027	2027	2028	2029	2030	2031	Total
Sales Tax		-	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000	5,500,000
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
Select from menu		-	-	-	-	-	-	-
	Subtotal:	-	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000	5,500,000

Please provide more detailed description of any External Funding Sources included above: