

NOTICE OF MEETING

SHEBOYGAN COUNTY TRANSPORTATION COMMITTEE

August 3, 2026

9:00 A.M.

Sheboygan County Transportation Department
W5741 County Road J
Plymouth, WI 53073

AGENDA

Call to Order

Certification of Compliance with Open Meeting Law

Approval of Minutes: Transportation Committee Meeting – July 6, 2026

Review and Approve Vouchers

Approval of Members to Attend Meetings or Functions

Correspondence

Public Comments (Public comment at the discretion of the Committee Chair. The public may speak for up to three minutes each on topics relevant to the agenda.)

- Discussion with Wisconsin Department of Transportation Northeast Region Leadership about Construction & Maintenance of State Highways in Sheboygan County
- Airport Activities and Updates (This is a summary of key activities. No action will be taken by the Transportation Committee resulting from this conversation, unless it is a specific item on the agenda.)
- Consideration of Sponsor Only Memo for Airport Master Plan
- Consideration of New Individual Aircraft Hangar Lease with John R Johnston for Hangar 2, N6187 Resource Drive, Sheboygan Falls
- Consideration of New Individual Aircraft Hangar Lease with Brian McClaren for Hangar 2, N6187 Resource Drive, Sheboygan Falls
- Consideration of Safety Improvements to the Intersection of County Road PP and Highland Drive
- Consideration of Several Traffic Control Modifications within the Village of Random Lake
- Consideration to Emergency LTE – Highway
- Consideration for Sheboygan County Resolution No. ____ (2026/27) Re: Authorizing County Aid for Culvert and Bridge Construction in the Towns of Holland, Plymouth, and Sheboygan
- Consideration of Transportation Budget – Airport Division
- Consideration of Transportation Budget – Lake Breeze Aviation
- Consideration of Transportation Budget – Highway Division
- Consideration of Transportation Budget – Transportation Fund
- Highway Activities and Updates (This is a summary of key activities. No action will be taken by the Transportation Committee resulting from this conversation, unless it is a specific item on the agenda.)

Next Scheduled Meeting: Monday, September 7, 2026, at 9:00 a.m.

Adjournment

Prepared by:

Amy Wieland 920-459-3822

Recording Secretary

Jacqueline Veldman
Committee Chairperson

NOTE: Persons with disabilities needing assistance to attend or participate are asked to notify the Transportation Department Office at 920-459-3822 prior to the meeting so that accommodations may be arranged.

A majority of the members of the County Board of Supervisors or of any of its committees may be present at this meeting to listen, observe, and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open Meeting law as interpreted in State ex rel. Badke v. Greendale Village Board, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

SHEBOYGAN COUNTY TRANSPORTATION COMMITTEE MINUTES

Sheboygan County Transportation Department
W5741 County Road J
Plymouth, WI 53073

July 6, 2026

Called to Order: 9:00 A.M.

Adjourned: 12:20 p.m.

MEMBERS PRESENT: Jacqueline Veldman, Vern Koch, Jon Kuhlow, Jay Vander Weele, and Thomas Wegner

ALSO PRESENT: Bryan Olson, Matt Grenoble, Brenda Hanson, and Amy Wieland

Chairman Jacqueline Veldman called the meeting to order at 9:00 a.m.

Chairman Veldman certified compliance with the open meeting law. The notice was posted at 2:00 p.m. July 1, 2026.

Supervisor Wegner made a motion and Supervisor Vander Weele seconded the motion to approve the minutes from June 15, 2026. Motion carried.

Supervisor Kuhlow made a motion and Supervisor Vander Weele seconded the motion to approve the vouchers. Motion carried.

Supervisor Wegner made a motion and Supervisor Vander Weele seconded the motion to approve Chairman Veldman's attendance at the Transportation Department's budget meeting in July 2026. Motion carried.

Airport Manager, Matt Grenoble updated the committee on current activities at the Sheboygan County Memorial International Airport.

Supervisor Wegner made a motion and Supervisor Kuhlow seconded the motion to approve the Five-Year Capital Plan. Motion carried.

Supervisor Koch made a motion and Supervisor Vander Weele seconded the motion to approve the Equipment Purchase from Wisconsin Surplus. Motion carried.

Supervisor Vander Weele made a motion and Supervisor Koch seconded the motion to approve the Headcount Exception Request: Office Coordinator. Motion carried.

Supervisor Kuhlow made a motion and Supervisor Vander Weele seconded the motion to approve the Purchase of 2027 Equipment. Motion carried.

Supervisor Koch made a motion and Supervisor Vander Weele seconded the motion to approve the Purchase of Land from Wisconsin Department of Transportation. Motion carried.

Supervisor Kuhlow made a motion and Supervisor Wegner seconded the motion to approve the Purchase of Land on the Corner of State Highway 28 and County Road "U". Motion carried.

Transportation Director Bryan Olson updated the committee on current activities in the Highway Division.

At 10:00 a.m., members of the Transportation Committee conducted a road tour starting at W5741 County Road "J", Plymouth to County Road "J", Crystal Lake, to County Road "C" and County Road "TT"

Roundabout Reconstruction Project, to County Road "OO" Reconstruction Project, to the Highway Division South Side Shed at 7614 Frontage Road (County Road OK), Sheboygan, to W5741 County Road "J", Plymouth. The members returned at 12:20 p.m.

The next Transportation Committee meeting is Monday, August 3, 2026, at 9:00 a.m.

Motion by Supervisor Kuhlow and seconded by Supervisor Koch to adjourn at 12:20 p.m. Motion carried.

Amy Wieland
Recording Secretary

Jay Vander Weele
Committee Secretary

DRAFT

Airport Hangar Lease

THIS AIRPORT HANGAR LEASE ("Agreement" or "Lease") is made between the **Sheboygan County**, a Wisconsin corporate and politic with its principal place of business at 508 New York Avenue, Sheboygan, WI 53081, hereafter **Lessor**, and **John R. Johnston**, with an address of 1200 Riverview Drive, Sheboygan, WI 53083, hereafter **Lessee**. The **Lessor**, in consideration of the conditions set forth, leases to **Lessee** a portion of the property known and described as "Hangar 2" located at the **Sheboygan County Memorial International Airport**, N6187 Resource Drive, Sheboygan Falls, WI 53085 as more specifically described below commencing on August __, 2026 (the "commencement date").

Lessor and **Lessee**, in consideration of the conditions set forth, agree as follows:

1. **PREMISES.** An area approximately 700 square feet for aircraft storage in the Southeast corner of Hangar 2 at the Sheboygan County Memorial International Airport along with the non-exclusive use of all common areas within and parking areas related to Hangar 2 (collectively "the Premises").
2. **TERM.** Except as otherwise provided herein, the Premises are leased for one year starting on the commencement date. Provided the Lessee is not in material default under the Lease, the Lease will automatically renew for one additional one-year term unless either party gives the other sixty (60) days prior written notice of its intent to terminate. Lessee will be liable for rental charges until possession is delivered to Lessor or for sixty (60) days after written notice of election to terminate, whichever is longer. Notwithstanding anything to the contrary contained in this Agreement, Lessee may terminate the Lease, with or without cause, at any time after the initial one-year term upon sixty (60) days prior written notice to Lessor.
3. **RENTAL RATE.** The rental rate for the Premises shall be \$350.00 per month. Rent shall be paid in advance on or before the first day of each calendar month beginning August __, 2026, and shall continue to be paid as long as this Agreement remains in full force and effect. The rent amount per month includes heat and electricity for hangar usage. Lessor may adjust the rental rate by providing Lessee written notice of the adjustment at least ninety (90) days prior to the expiration of the existing term.

Lessee agrees to pay a late fee of \$30.00 per day the rent amount is due and remains unpaid.

All rent payments, security deposit, and late fees shall be made by certified check, personal check or money order payable to the "Sheboygan County" and delivered to the following on or before the due date and without demand:

Sheboygan County
Attn: Airport Superintendent
N6193 Resource Drive
Sheboygan Falls, WI 53085

4. **SECURITY DEPOSIT:** Upon execution of this Agreement, Lessee shall deposit an amount equal to one month's rent (as referenced in paragraph 3 above) as a Security Deposit with Lessor, as security for any damage caused to the Premises during the term. The Security Deposit shall be returned to Lessee, without interest, and less any set off for damage to the Premises upon the termination of this Agreement.
5. **TAXES:** Any and all taxes or fees assessed by any governmental unit shall be the responsibility of the Lessee.
5. **AIRCRAFT:** The Aircraft to be stored are identified as follows:

Registered Owner:	John Johnston
Lessee Interest in Aircraft:	N/A

Make & Model of Aircraft:	Piper PA-28-181
FAA Aircraft Registration Number:	N2421W
Lessee Mailing Address:	1200 Riverview Drive, Sheboygan, WI 53083
Lessee Telephone Number:	(920) 946-4962
Lessee Email Address:	bunman@johnstonbakery.com
Emergency Contact Name and Telephone Number:	Jackie Johnston (920) 918-7152

Only authorized employees and agents of Lessor may move the aircraft in and out of the Premises and operate the hangar door. Lessee agrees to provide at least twenty-four (24) hours advance notice to Lessor for any towing or service requests outside Lessor's normal business hours as set forth at www.lakebreezeaviation.com. Lessor will attempt to accommodate reasonable requests for services outside normal business hours made with less than 24 hours' notice. In the event that Lessor is unable to accommodate an after-hours request, Lessee shall be permitted to store the Aircraft on the ramp adjacent to the Premises and Lessor shall move the Aircraft into the Premises within 24 hours of receipt of request. Lessee shall provide notice to Lake Breeze Aviation customer service at 920-459-6413 for all towing and service requests.

Lessee may substitute aircraft, however, Lessee must notify Lessor, in writing, prior to any change in the stored aircraft information furnished above. If the aircraft is inoperable for a period in excess of 60 days, the Lessee must notify the Lessor.

If Lessee sells the aircraft, the Lessor must be notified in writing within ten (10) business days of the sale. If a new aircraft is purchased, the Lessee has ninety (90) days in which to replace said aircraft. The Airport Superintendent may grant an extension of the period to replace the aircraft, upon written request by Lessee. If the Lessee does not purchase a new aircraft, the Lease will be terminated as of the date the Lessee provides notice to Lessor that it does not intend to purchase a new aircraft, or ninety days after the sale, whichever is earlier.

6. **SURRENDER OF POSSESSION:** Upon the expiration of the term of this Agreement, or earlier termination, the Lessee will yield possession of the Premises to the Lessor without further notice. The Lessee agrees to leave the Premises in good condition, ordinary wear and tear excepted.
7. **CONDITION OF PREMISES:** No representations as to the condition or repair of the Premises have been made by Lessor, its agents or employees to Lessee prior to or at the execution of this Agreement that are not herein expressed or endorsed herein. Lessee has examined the Premises prior to accepting same and prior to the execution of this Agreement, and Lessee is satisfied with the physical condition thereof, and taking possession shall be conclusive evidence of Lessee's receipt thereof in good order and repair.

The Lessor shall be responsible for all maintenance and routine repair of the Premises and all common areas appurtenant thereto, and shall keep the Premises in a decent, safe, and sanitary condition, fit for its intended use by Lessee. The Lessee has the obligation to maintain the Premises in the same condition in which the Premises were presented and will not allow Premises to deteriorate to a state of disrepair or unsafe condition, normal wear and tear excepted.

8. **RIGHT OF ENTRY:** Lessor, its employees and agents shall have the right at all reasonable times during the term of this Agreement to enter the Premises for the purpose of making ordinary inspections and undertaking non-emergency activities; provided, however, that nothing in this section shall be construed to limit or diminish Lessee's rights of entry at any time.

Since both the Lessor and the Lessee share the Premises, neither party shall take any measures to restrict the other party's external access to the Premises.

9. **USE OF PREMISES:** Lessee agrees to use the hangar portion of the Premises primarily for the purpose of storage, cleaning and servicing of Lessee's aircraft and aircraft-related maintenance equipment and other activities incidental to Lessee's operation of its Aircraft and property. Painting is prohibited. Use of the Premises for any other non-aviation purpose without the consent of the Lessor is strictly prohibited except for incidental non-

aviation items that do not interfere with the aeronautical use of the space and in compliance with federal, state and local regulations regarding use of the Premises. Violation of this provision may result in termination of this Agreement by Lessor and/or Lessor may require removal of non-aviation personal property. Except as prohibited by the Airport Rules and Regulations Lessee shall be allowed to perform preventative maintenance on its own aircraft in accordance with Federal Aviation Regulations.

No explosives or combustible materials will be permitted within or about the Premises except for the fuel in aircraft tanks or small containers of lubricants, cleaning material and other aviation-related material stored in approved containers. Waste oil of any type or quantity is prohibited. Lessee shall abide by all State, Federal and local laws regulating the transportation of flammable liquids and protecting the environment. Electric space heaters are prohibited.

10. **ALTERATIONS:** The Lessee may not make any alterations to the Premises without first securing permission in writing from Lessor to do so. Lessee agrees to not attach any hoisting or holding mechanism to any part of the Premises or pass any such mechanism of the structure of the Premises.
11. **ASSIGNMENT:** The Lessee may not assign or sublet the whole or part of the Premises.
12. **COMPLIANCE WITH REGULATIONS AND LAWS:** Lessee agrees to abide by all current and future Rules and Regulations of the Federal Aviation Administration, the State of Wisconsin, and any public authority having jurisdiction over the airport, as well as the Airport Rules and Regulations, a copy of which Lessee acknowledges it has received and read. Lessor reserves the right to revise, waive portions of, or create additional documents pertaining to the function of the airport. Such updated or additional documents will be provided to Lessee and/or be made publicly available on Lessor's website, as determined appropriate by Lessor. Willful disregard by Lessee of said Rules and Regulations is cause for immediate termination of this Agreement by Lessor and is an event of Lessee's default. Notwithstanding the foregoing, in the event that any change in the Airport Rules and Regulations render the Premises unfit for the intended purpose as stated in this Lease, either Lessee or Lessor may terminate the Lease upon written notice to the other party.

The Lease shall be subordinate to the provision of any existing or future agreement between the Lessor and the United States relative to the operation or maintenance of the Sheboygan County Memorial International Airport, the execution of which has been or may be required as a condition precedent to the expenditure of Federal fund for the development of the Airport.

13. **CONTROL OF ACCESS:** Lessee shall be responsible for and take all reasonable measures necessary to prevent any and all unauthorized vehicles or pedestrians who are invitees of Lessee from entering the restricted areas at Sheboygan County Memorial International Airport. The restricted areas include, but are not limited to runways, taxiways and aircraft parking areas. Lessee shall be responsible for ensuring the access gate is closed after ingress or egress of Lessee or Lessee's invitees. Lessee may bring private vehicles through Gate 2 to load or unload aircraft, but the vehicle(s) must be parked in a public parking stall outside of Gate 1 or Gate 2 when the aircraft is in use.
14. **INSURANCE:** Lessee hereby waives any and all rights to claim damages from Lessor, its agents, officers and employees for any loss, damages, death or injury which may result from any and all causes including, but not limited to, fire or other risk, or caused by or resulting from any repairs, replacements or improvements to the premises not having been made excluding, however, such damages which result from the gross negligence or willful misconduct of Lessor.

Before Lessee enters into possession of the Premises, Lessee shall provide Lessor with a current Certificate of Insurance with coverage of a minimum of \$500,000.00 general liability and property damage insurance and aircraft hull insurance covering the value of the aircraft. Said insurance shall be maintained in full force and effect during the term of this Agreement and shall state that the Lease is an insured contract. The Certificate of Insurance shall name Lessor and its agents, officers and employees, as additional insured parties, as its interests may appear. The Certificate of Insurance shall be with an insurance company reasonable acceptable to Lessor and duly authorized to do business in the State of Wisconsin. Lessee shall also provide Lessor, upon the same terms and conditions as outlined above, with a Certificate of Insurance for any renewal or extension of the Policy or any new Certificate of Insurance with a new carrier, including renewal thereof.

The Lessee agrees that if the Premises are rendered untenable by fire or any other reason, this Agreement shall instantly terminate, and upon termination of this Agreement, for whatever reason or cause, said Lessee will within

ten (10) business days yield and surrender said Premises and appurtenances to the Lessor in as good condition as when the same were entered upon by Lessee, ordinary wear and tear and loss by fire or damage resulting from an outside agent or other third-party excepted. The security deposit, as provided herein, may also be used to defray the cost of repairs due to damages caused by said Lessee, except as herein excluded.

15. **INDEMNIFICATION:** In the event that death or injury occurs to any person or loss, destruction or damage occurs to any property including, but not limited to, the person or property of the parties hereto, in connection with Lessee's occupation of the aforesaid Premises or operations, occasioned in whole or in part by the negligent acts or omissions of Lessee, its agents or employees, Lessee agrees to indemnify and hold harmless Lessor and its agents, officers and employees from and against any losses, claims or demands to which Lessor may be subject as a result of such death, injury, loss, destruction or damage to the extent and for that portion caused by Lessee's negligent acts or omissions.
16. **DEFAULT:** Lessee shall be deemed to be in default under this lease in that Lessee fails to pay any rent when due hereunder and fails to cure such default within ten (10) business days of written notice from Lessor of such failure. Lessee shall further be deemed in default if Lessee violates or fails to comply with any other provision of the Lease and fails to cure such default within fifteen (15) business days of written notice from Lessor. If Lessee has previously violated a material term, condition or covenant of this Lease and is provided with notice of and opportunity to cure such violation, any subsequent violation of the same term, condition or covenant shall constitute and Event of Default without further notice or opportunity to cure. Lessee will be in default if Lessee uses Premises for any illegal purpose or in connection with any illegal activity.
17. **ATTORNEY FEES:** The Lessee further covenants and agrees to pay and discharge all reasonable costs, attorney's fees and expenses that shall be made and incurred by the Lessor in enforcing the covenants and agreements of this Agreement; and all parties agree that the covenants and agreements herein contained shall be binding upon and inure to the benefit of their heirs, executors, administrators and assigns.
18. **GOVERNANCE:** This Agreement shall be governed, construed, and interpreted by, through and under the Laws of the State of Wisconsin. The Lessor and Lessee agree that if part of this Agreement is found to be unenforceable or contrary to the statutes of the State of Wisconsin, the remainder of the Agreement will remain in full force and effect.
20. **PARAGRAPH HEADINGS:** The heads to paragraphs to this agreement are solely for convenience and may have no substantive effect on the agreement nor are they intended to aid in the interpretation of the agreement.
21. **ENTIRE DOCUMENT:** The parties hereby agree that this document contains the entire agreement between the parties, and this Agreement shall not be modified, changed, altered or amended in any way, except by a written amendment signed by all the parties hereto.

No indulgence, waiver, election or non-election by Lessor under this Agreement shall affect Lessee's duties and liabilities hereunder.

22. **NOTICE:** Any notice required or permitted under this Agreement or under state law shall be deemed sufficiently given or served upon receipt if sent by U.S. certified mail, return receipt requested, addressed as follows:

If to Lessor: Sheboygan

County
Attn: Airport Superintendent
N6193 Resource Drive
Sheboygan Falls, WI 53085

If to Lessee:

John R. Johnston
1200 Riverview Drive

Sheboygan, WI 53083

IN WITNESS WHEREOF, the parties have hereunto set their hands and seals the day and year first herein written.

SHEBOYGAN COUNTY, Lessor
By Its Transportation Committee,
Pursuant to Section 2.12 of the
Sheboygan County Code

Jacqueline Veldman, Chairperson

Jon Kuhlow, Vice-Chairperson

Jay Vander Weele, Secretary

Vernon Koch

Thomas Wegner

Opposed to Introduction:

Lessee

By: John R. Johnston

Airport Hangar Lease

THIS AIRPORT HANGAR LEASE ("Agreement" or "Lease") is made between the **Sheboygan County**, a Wisconsin corporate and politic with its principal place of business at 508 New York Avenue, Sheboygan, WI 53081, hereafter **Lessor**, and **Brian McClaren**, with an address of 101 E. Grand Avenue, Suite 3, Port Washington, WI 53074, hereafter **Lessee**. The **Lessor**, in consideration of the conditions set forth, leases to **Lessee** a portion of the property known and described as "Hangar 2" located at the **Sheboygan County Memorial International Airport**, N6187 Resource Drive, Sheboygan Falls, WI 53085 as more specifically described below commencing on August __, 2026 (the "commencement date").

Lessor and **Lessee**, in consideration of the conditions set forth, agree as follows:

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3. **RENTAL RATE.** The rental rate for the Premises shall be \$350.00 per month. Rent shall be paid in advance on or before the first day of each calendar month beginning August __, 2026, and shall continue to be paid as long as this Agreement remains in full force and effect. The rent amount per month includes heat and electricity for hangar usage. Lessor may adjust the rental rate by providing Lessee written notice of the adjustment at least ninety (90) days prior to the expiration of the existing term.

Lessee agrees to pay a late fee of \$30.00 per day the rent amount is due and remains unpaid.

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5. **TAXES:** Any and all taxes or fees assessed by any governmental unit shall be the responsibility of the Lessee.
5. **AIRCRAFT:** The Aircraft to be stored are identified as follows:

Registered Owner:	Mac Air II, LLC
Lessee Interest in Aircraft:	N/A

Make & Model of Aircraft:	Vans RV-9A
FAA Aircraft Registration Number:	N789KD
Lessee Mailing Address:	101 E. Grand Avenue, Suite 3, Port Washington, WI 53074
Lessee Telephone Number:	(630) 247-8282
Lessee Email Address:	knoxmccclaren@gmail.com
Emergency Contact Name and Telephone Number:	Margaret Mary McClaren (920) 400-0628

Only authorized employees and agents of Lessor may move the aircraft in and out of the Premises and operate the hangar door. Lessee agrees to provide at least twenty-four (24) hours advance notice to Lessor for any towing or service requests outside Lessor's normal business hours as set forth at www.lakebreezeaviation.com. Lessor will attempt to accommodate reasonable requests for services outside normal business hours made with less than 24 hours' notice. In the event that Lessor is unable to accommodate an after-hours request, Lessee shall be permitted to store the Aircraft on the ramp adjacent to the Premises and Lessor shall move the Aircraft into the Premises within 24 hours of receipt of request. Lessee shall provide notice to Lake Breeze Aviation customer service at 920-459-6413 for all towing and service requests.

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No explosives or combustible materials will be permitted within or about the Premises except for the fuel in aircraft tanks or small containers of lubricants, cleaning material and other aviation-related material stored in approved containers. Waste oil of any type or quantity is prohibited. Lessee shall abide by all State, Federal and local laws regulating the transportation of flammable liquids and protecting the environment. Electric space heaters are prohibited.

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11. **ASSIGNMENT:** The Lessee may not assign or sublet the whole or part of the Premises.
12. **COMPLIANCE WITH REGULATIONS AND LAWS:** Lessee agrees to abide by all current and future Rules and Regulations of the Federal Aviation Administration, the State of Wisconsin, and any public authority having jurisdiction over the airport, as well as the Airport Rules and Regulations, a copy of which Lessee acknowledges it has received and read. Lessor reserves the right to revise, waive portions of, or create additional documents pertaining to the function of the airport. Such updated or additional documents will be provided to Lessee and/or be made publicly available on Lessor's website, as determined appropriate by Lessor. Willful disregard by Lessee of said Rules and Regulations is cause for immediate termination of this Agreement by Lessor and is an event of Lessee's default. Notwithstanding the foregoing, in the event that any change in the Airport Rules and Regulations render the Premises unfit for the intended purpose as stated in this Lease, either Lessee or Lessor may terminate the Lease upon written notice to the other party.

The Lease shall be subordinate to the provision of any existing or future agreement between the Lessor and the United States relative to the operation or maintenance of the Sheboygan County Memorial International Airport, the execution of which has been or may be required as a condition precedent to the expenditure of Federal fund for the development of the Airport.

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14. **INSURANCE:** Lessee hereby waives any and all rights to claim damages from Lessor, its agents, officers and employees for any loss, damages, death or injury which may result from any and all causes including, but not limited to, fire or other risk, or caused by or resulting from any repairs, replacements or improvements to the premises not having been made excluding, however, such damages which result from the gross negligence or willful misconduct of Lessor.

Before Lessee enters into possession of the Premises, Lessee shall provide Lessor with a current Certificate of Insurance with coverage of a minimum of \$500,000.00 general liability and property damage insurance and aircraft hull insurance covering the value of the aircraft. Said insurance shall be maintained in full force and effect during the term of this Agreement and shall state that the Lease is an insured contract. The Certificate of Insurance shall name Lessor and its agents, officers and employees, as additional insured parties, as its interests may appear. The Certificate of Insurance shall be with an insurance company reasonable acceptable to Lessor and duly authorized to do business in the State of Wisconsin. Lessee shall also provide Lessor, upon the same terms and conditions as outlined above, with a Certificate of Insurance for any renewal or extension of the Policy or any new Certificate of Insurance with a new carrier, including renewal thereof.

The Lessee agrees that if the Premises are rendered untenable by fire or any other reason, this Agreement shall instantly terminate, and upon termination of this Agreement, for whatever reason or cause, said Lessee will within

ten (10) business days yield and surrender said Premises and appurtenances to the Lessor in as good condition as when the same were entered upon by Lessee, ordinary wear and tear and loss by fire or damage resulting from an outside agent or other third-party excepted. The security deposit, as provided herein, may also be used to defray the cost of repairs due to damages caused by said Lessee, except as herein excluded.

15. **INDEMNIFICATION:** In the event that death or injury occurs to any person or loss, destruction or damage occurs to any property including, but not limited to, the person or property of the parties hereto, in connection with Lessee's occupation of the aforesaid Premises or operations, occasioned in whole or in part by the negligent acts or omissions of Lessee, its agents or employees, Lessee agrees to indemnify and hold harmless Lessor and its agents, officers and employees from and against any losses, claims or demands to which Lessor may be subject as a result of such death, injury, loss, destruction or damage to the extent and for that portion caused by Lessee's negligent acts or omissions.
16. **DEFAULT:** Lessee shall be deemed to be in default under this lease in that Lessee fails to pay any rent when due hereunder and fails to cure such default within ten (10) business days of written notice from Lessor of such failure. Lessee shall further be deemed in default if Lessee violates or fails to comply with any other provision of the Lease and fails to cure such default within fifteen (15) business days of written notice from Lessor. If Lessee has previously violated a material term, condition or covenant of this Lease and is provided with notice of and opportunity to cure such violation, any subsequent violation of the same term, condition or covenant shall constitute and Event of Default without further notice or opportunity to cure. Lessee will be in default if Lessee uses Premises for any illegal purpose or in connection with any illegal activity.
17. **ATTORNEY FEES:** The Lessee further covenants and agrees to pay and discharge all reasonable costs, attorney's fees and expenses that shall be made and incurred by the Lessor in enforcing the covenants and agreements of this Agreement; and all parties agree that the covenants and agreements herein contained shall be binding upon and inure to the benefit of their heirs, executors, administrators and assigns.
18. **GOVERNANCE:** This Agreement shall be governed, construed, and interpreted by, through and under the Laws of the State of Wisconsin. The Lessor and Lessee agree that if part of this Agreement is found to be unenforceable or contrary to the statutes of the State of Wisconsin, the remainder of the Agreement will remain in full force and effect.
20. **PARAGRAPH HEADINGS:** The heads to paragraphs to this agreement are solely for convenience and may have no substantive effect on the agreement nor are they intended to aid in the interpretation of the agreement.
21. **ENTIRE DOCUMENT:** The parties hereby agree that this document contains the entire agreement between the parties, and this Agreement shall not be modified, changed, altered or amended in any way, except by a written amendment signed by all the parties hereto.

No indulgence, waiver, election or non-election by Lessor under this Agreement shall affect Lessee's duties and liabilities hereunder.

22. **NOTICE:** Any notice required or permitted under this Agreement or under state law shall be deemed sufficiently given or served upon receipt if sent by U.S. certified mail, return receipt requested, addressed as follows:

If to Lessor: Sheboygan

County
Attn: Airport Superintendent
N6193 Resource Drive
Sheboygan Falls, WI 53085

If to Lessee:

Brian McClaren
101 E. Grand Avenue

Suite 3
Sport Washington, WI 53074

IN WITNESS WHEREOF, the parties have hereunto set their hands and seals the day and year first herein written.

SHEBOYGAN COUNTY, Lessor
By Its Transportation Committee,
Pursuant to Section 2.12 of the
Sheboygan County Code

Jacqueline Veldman, Chairperson

Jon Kuhlow, Vice-Chairperson

Jay Vander Weele, Secretary

Vernon Koch

Thomas Wegner

Opposed to Introduction:

Lessee

By: Brian McClaren

SHEBOYGAN COUNTY RESOLUTION NO. _____ (2026/27)

Re: **Authorizing County Aid for Culvert and Bridge Replacements in the Towns of Holland, Plymouth and Sheboygan**

WHEREAS, state law requires that when Town Boards petition the County Board for bridge or culvert construction aid, the County is required to provide County aid in the amount provided by the statutes [Wis. Stat. § 82.08], and

WHEREAS, each township for which Bridge Aid is being requested has provided for the payment of such costs of replacement of said culvert as required by Wis. Stat. § 82.08(3), and

WHEREAS, the following towns have filed petitions for aid in the replacement of culverts, each of which has a span greater than thirty-six (36) inches:

Township	Culvert or Bridge	Funds Provided by Town	County Aid Required
Holland	Hoftiezer Box Culvert #4290	\$34,837.75	\$34,837.75
Holland	Palmer Culvert #4320	\$7,022.41	\$7,022.41
Holland	Ebbers Rd #4508	\$2,334.15	\$2,334.15
Holland	Cedar Ct – Culvert #4228	\$65,373.75	\$65,373.75
Town of Plymouth	Woodland Rd – Culvert #6826	\$9,051.31	\$9,051.31
Town of Sheboygan	Meadowbrook – Culvert #5272	\$11,253.78	\$11,253.78
Total County Bridge Aid Requested			\$129,873.15

NOW, THEREFORE, BE IT RESOLVED, that the Sheboygan County Board does hereby appropriate the sum of one hundred twenty-nine thousand eight hundred seventy-three dollars and fifteen cents (\$129,873.15) to defray Sheboygan County's share of the above projects.

BE IT FURTHER RESOLVED that a tax be levied as part of the 2027 County tax levy, but only upon such property in the County as authorized by law.

Respectfully submitted this 18th day of August, 2026.

TRANSPORTATION COMMITTEE

Jacqueline Veldman, Chairperson

Jon Kuhlow, Vice-Chairperson

Jay Vander Weele, Secretary

Vernon Koch

Thomas Wegner

Opposed to Introduction:

Airport Division – 2027 Proposed Budget



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Sheboygan County
Department of Transportation – Airport Division
Bryan Olson, Transportation Director
N6193 Resource Drive
Sheboygan Falls, WI 53085

To: Chairman Jacqueline Veldman and Members of the Transportation Committee

From: Bryan Olson, Transportation Director

Date: August 3, 2026

Re: Proposed 2027 Budget for Transportation Department – Airport Division

I am submitting the proposed 2027 Transportation Department – Airport Division budget for your review, which meets the required financial target without reducing services.

Proposed Budget: Tax Levy of \$ 47,000 and total budget of \$ 687,500

Highlights: In 2026, Mead and Hunt held the first two public information sessions for the airport alternative analysis recommendation for future growth and expansion. The report touched on runway analysis along with layout expansions options for both the corporate and general aviation sides of the airport.

Early planning of the 4/22 runway and Taxiway A meetings have begun with the Federal Aviation Administration, Bureau of Aeronautics, and Mead and Hunt to ensure the runway project stays on schedule.

Performance Measurements: Increase Revenue Through a Marketing Campaign: Sheboygan County has become a well-known international destination with the addition of Lake Breeze Aviation and the U.S. Customs facility at the airport. Most of the airport's revenue is generated through fuel sales and ground leases.

By working with Lake Breeze Aviation, we can market the airport as a full-service destination with top-notch facilities and services. This will help make Sheboygan County Memorial International Airport a renowned airport.

Compile and Analyze Aircraft Operations Data for Use in Planning: In 2021, we implemented a new program at the airport to track aircraft operations. Most aircraft using our facilities are equipped with an updated FAA-mandated transponder that transmits essential data. This program provides us with valuable planning information, such as aircraft type, the number of take-offs and landings, and the specific runways used.

The data collected is instrumental not only for our Master Plan but also for forecasting patterns for budgeting purposes with Lake Breeze Aviation.

Reduction in Energy Costs: In 2027, the Airport Division will reduce energy costs by 5% with smart energy practices. Over the past three plus years the airport has seen a steady increase in overall energy cost which can be attributed to increased aircraft traffic, lighting system upgrades, and

increasing costs. Through smart energy practices the airport can be a leader in helping to hold down costs.

Project Goals:

- Continue Master Plan update, Runway 4/22 maintenance
- Staffing – No Changes in 2027
- Capital Outlay – No capital outlay for 2027

Staffing: Included in our 2027 budget are 2.5 full-time, and 1 casual position.

We are grateful for the continued support of the County Administrator, Transportation Committee, and County Board, for allowing the Airport Division to continue providing quality services to our community.

AIRPORT DIVISION - 2027 Performance Measures

	Outputs	2026		2027
		Target	Projected Actual	Target
Metric	Increase revenue through a marketing campaign	3%	3%	3%
Importance	The majority of revenue generated at the Airport is through fuel sales and ground leases.			
Target	Increase land lease revenue by 3%			
Metric	Reduce Energy Costs		\$32,300	\$31,185
Importance	With Energy costs on the rise the importance of reducing energy costs weighs heavy on a budget.			
Target	Reduce Energy costs by 5%			
Metric	Compile and analyze aircraft operations data for use in planning	28,000	28,391	29,000
Importance	Planning for construction/development projects utilizes this data. It can help justify projects and funding levels.			
Target	The data can help determine things such as Lake Breeze Aviation staffing levels and patterns.			

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 187 - Airport | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
Operating Revenues									
411100	Property Tax Levy	(195,756)	(96,016)	(96,016)	(48,007)	(96,016)	(47,000)	49,016	-51.05%
	Subtotal - 41 Taxes	(195,756)	(96,016)	(96,016)	(48,007)	(96,016)	(47,000)	49,016	-51.05%
423810	Other State Payments	(6,489)	-	-	-	-	-	-	0.00%
	Subtotal - 42 InterGovtl Revenues	(6,489)	-	-	-	-	-	-	0.00%
453305	Land Lease	(125,760)	(132,117)	(132,117)	(58,572)	(140,573)	(133,217)	(1,100)	0.83%
453310	Airport Hangar Fees	(8,201)	(7,801)	(7,801)	(111,918)	(6,912)	(7,801)	-	0.00%
453315	Fuel Flowage Fees	(123,371)	(176,000)	(176,000)	(45,953)	(176,000)	(216,000)	(40,000)	22.73%
453320	Deice/Anti-icing	(2,748)	-	-	-	-	-	-	0.00%
453325	User Fee - Customs Facility	(28,563)	(36,000)	(36,000)	(13,125)	(26,000)	(36,000)	-	0.00%
453335	Overnight Fee - Airport	(23)	-	-	-	-	-	-	0.00%
453350	Misc Airport Fees or Ch	(645)	(700)	(700)	-	(700)	(700)	-	0.00%
	Subtotal - 45 Public Chgs Service	(289,311)	(352,618)	(352,618)	(229,568)	(350,185)	(393,718)	(41,100)	11.66%
466112	Customs Facility Reimbursement	(221,355)	(199,200)	(199,200)	(2,880)	(212,000)	(199,200)	-	0.00%
466125	Miscellaneous Reimbursements	(4,441)	(2,500)	(2,500)	(1,522)	(2,500)	(2,500)	-	0.00%
466135	Gain/Loss-Sale of Fixed Assets	(16,518)	-	-	-	-	-	-	0.00%
	Subtotal - 46 Interest-Other Inc	(242,314)	(201,700)	(201,700)	(4,402)	(214,500)	(201,700)	-	0.00%
476108	Employee Wages & Related Costs	-	-	-	-	(40,000)	(45,082)	(45,082)	0.00%
476150	Rental Income	(2,640)	-	-	-	-	-	-	0.00%
	Subtotal - 47 Interdeptl Revenue	(2,640)	-	-	-	(40,000)	(45,082)	(45,082)	0.00%
Total Operating Revenues		(736,511)	(650,334)	(650,334)	(281,977)	(700,701)	(687,500)	(37,166)	5.71%
Operating Expenses									
511105	Regular Wages	150,729	160,424	160,424	86,063	160,424	180,166	19,742	12.31%
511110	Overtime	11,253	6,500	6,500	5,623	7,500	6,500	-	0.00%
511170	Wage Allowance	344	-	-	200	-	-	-	0.00%
512105	Social Security	14,814	12,353	12,353	7,618	12,850	14,279	1,926	15.59%
512110	Retirement (Employer)	12,524	10,326	10,326	7,442	10,326	12,821	2,495	24.16%
512145	Unemployment Compensation	0	-	-	1	1	-	-	0.00%

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 187 - Airport | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
	Subtotal - 51 Personnel Reltd Exp	189,663	189,603	189,603	106,948	191,101	213,766	24,163	12.74%
531105	Consulting	4,150	2,500	2,500	-	2,500	500	(2,000)	-80.00%
531126	Customs Agent Services	226,581	235,200	235,200	63,151	238,000	235,200	-	0.00%
531423	Inspections	3,165	4,000	4,000	581	3,100	2,000	(2,000)	-50.00%
531810	Sewer	161	350	350	2,661	2,850	350	-	0.00%
531815	Electric	39,822	31,000	31,000	22,263	32,300	31,000	-	0.00%
531820	Natural Gas	7,286	8,000	8,000	9,513	12,000	8,000	-	0.00%
531840	Telephone - Cellular	1,582	700	700	563	1,000	1,350	650	92.86%
532105	Disposal Services	7,653	5,500	5,500	2,546	5,173	5,500	-	0.00%
532120	Grounds Services	12,289	7,500	7,500	2,274	5,458	6,051	(1,449)	-19.32%
532125	Electrical Maintenance	4,909	4,000	4,000	2,284	4,000	4,000	-	0.00%
532130	Plumbing Maintenance	1,160	5,000	5,000	-	2,500	4,600	(400)	-8.00%
532145	Structural Maintenance	3,032	3,500	3,500	142	3,500	3,500	-	0.00%
532205	Heat Maintenance	5,072	1,400	1,400	218	1,400	1,400	-	0.00%
532220	Equipment Maintenance	415	-	-	1,635	1,635	1,700	1,700	0.00%
532235	Water Treatment Maintenance	65	1,100	1,100	-	1,100	1,100	-	0.00%
532315	Repair Parts-Tires	46	-	-	-	-	-	-	0.00%
532320	Repair Parts-Auto Parts	14,360	5,944	5,944	7,286	10,286	5,567	(377)	-6.34%
533105	Advertising	337	200	200	65	200	200	-	0.00%
533205	Mileage - Employee	212	248	248	-	28	223	(25)	-10.08%
533215	Meals - Employee	475	50	50	270	270	50	-	0.00%
533220	Lodging - Employee	711	1,200	1,200	101	1,200	1,400	200	16.67%
533235	Commercial Trans. - Employee	543	550	550	-	550	600	50	9.09%
533245	Seminars and Training	1,314	1,000	1,000	120	1,000	1,000	-	0.00%
533305	Membership Dues	878	750	750	725	750	750	-	0.00%
533455	Licenses and Permits	836	800	800	412	800	800	-	0.00%
533505	General Supplies	16,137	9,500	9,500	24,555	18,500	9,500	-	0.00%
533675	Billable Medical Supplies	135	-	-	212	-	-	-	0.00%
533705	Office Supplies	270	100	100	20	50	100	-	0.00%
533720	Shipping	550	210	210	37	50	-	(210)	-100.00%
533725	Postage	40	20	20	14	50	20	-	0.00%
533810	Lubricant/Oil Supplies	688	150	150	-	-	150	-	0.00%
533820	Maintenance Supplies	26	-	-	-	-	-	-	0.00%

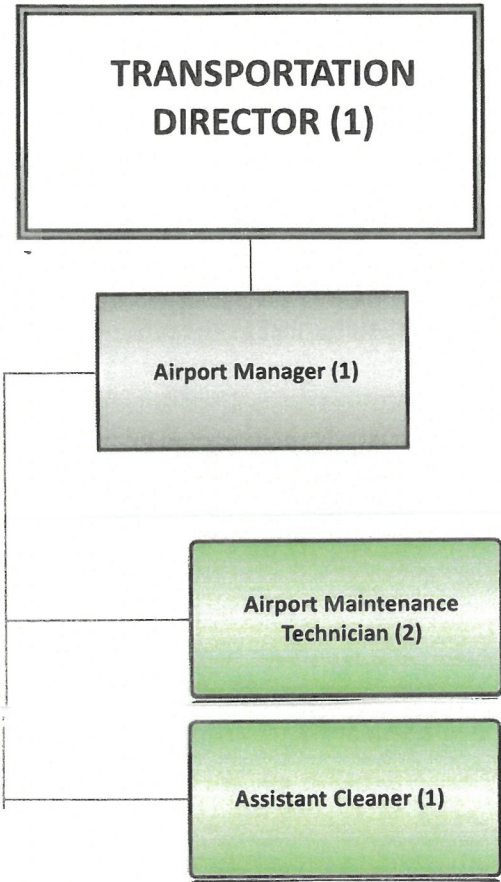
Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 187 - Airport | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
533825	Fuel - Gasoline	232	1,300	1,300	2,351	3,000	2,600	1,300	100.00%
533830	Fuel - Diesel	12,995	8,500	8,500	13,227	15,000	10,000	1,500	17.65%
533832	Fuel - Propane	144	300	300	150	300	300	-	0.00%
533840	Runway De-Icing	7,215	8,789	8,789	-	-	-	(8,789)	-100.00%
533875	Subscriptions	3,898	2,500	2,500	698	2,500	2,000	(500)	-20.00%
533920	Machinery Allocation	50	-	-	-	-	-	-	0.00%
533925	Office F&E Non-Capitalized	284	-	-	-	-	-	-	0.00%
533928	Computer Sys Non-Capitalized	691	1,404	1,404	-	-	2,389	985	70.16%
533930	Equipment Non-Capitalized	1,573	-	-	-	-	-	-	0.00%
534115	Rental of Equipment	(28)	1,000	1,000	1,203	2,400	2,000	1,000	100.00%
535990	NON POSTING Default P-Card	-	-	-	6,972	-	-	-	0.00%
	Subtotal - 53 Operating Expenditure	381,953	354,265	354,265	166,246	373,450	345,900	(8,365)	-2.36%
551105	Health Insurance	35,499	39,581	39,581	25,656	55,589	59,784	20,203	51.04%
551110	Dental Insurance	867	975	975	600	1,300	1,300	325	33.33%
551115	Group Life Insurance	110	93	93	0	2	105	12	12.90%
551125	Worker Compensation Insurance	3,133	2,311	2,311	4,226	10,141	3,758	1,447	62.61%
551905	General Liability Insurance	6,652	8,820	8,820	4,410	8,820	8,987	167	1.89%
551910	Boiler Insurance	489	582	582	291	582	807	225	38.66%
551916	Auto Collision	1,698	1,650	1,650	825	1,650	1,630	(20)	-1.21%
551917	Auto Mutual	1,042	1,000	1,000	500	1,000	1,000	-	0.00%
551920	Property Insurance	6,858	6,986	6,986	3,493	6,986	6,795	(191)	-2.73%
551930	Deductible Escrow	231	181	181	91	181	273	92	50.83%
552110	Building Main. & Housekeeping	10	-	-	-	-	-	-	0.00%
552115	Maintenance Serv. - Electrical	13,088	8,500	8,500	2,811	5,724	8,500	-	0.00%
552125	Highway Department Work	35,259	10,000	10,000	-	28,767	10,000	-	0.00%
553105	Telephone	849	745	745	373	894	782	37	4.97%
553115	Telephone - Long Distance	-	-	-	-	-	-	-	0.00%
553135	Printing & Duplicating	51	150	150	-	-	150	-	0.00%
553150	Data Processing Services	11,453	15,892	15,892	7,946	14,000	14,963	(929)	-5.85%
556105	Services	110	-	-	110	264	-	-	0.00%
556108	Employee Wages & Related Costs	8,500	9,000	9,000	3,750	9,000	9,000	-	0.00%
	Subtotal - 55 InterDptl Charges	125,901	106,466	106,466	55,081	144,900	127,834	21,368	20.07%

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 187 - Airport | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
Total Operating Expenses		697,517	650,334	650,334	328,275	709,451	687,500	37,166	5.71%
Operating Surplus (Deficit)		(38,994)	-	-	46,298	8,750	-	-	0.00%
Other Financing Sources									
	Total Other Financing Sources	-	-	-	-	-	-	-	0.00%
Other Financing Uses									
	Total Other Financing Uses	-	-	-	-	-	-	-	0.00%
Net Other Financing Sources (Uses)		-	-	-	-	-	-	-	0.00%
Budgetary Change in Fund Balance / Net Position		(38,994)	-	-	46,298	8,750	-	-	0.00%

MUNIS ORG CHART



Interdepartmental Charges Projected for 2027 - Airport

Department Revenue	Account Number & Name	Amount	Shared Service Department	Account Number & Name
AIRPORT	116.476108 - Employee Wages & Related Costs	\$45,082.00	LAKE BREEZE AVIATION	3106.556108 Employee Wages & Related Costs
	Total Revenues	\$45,082.00		

Department Expenses	Account Number & Name	Amount	Shared Service Department	Account Number & Name
AIRPORT	116.552115 - Maintenance Services - Electrician	\$8,500	BUILDING SERVICES	103.472200 Maintenance Services
AIRPORT	116.556108 - Highway Wages	\$9,000	HIGHWAY	3444.476110 Employee Wages
AIRPORT	116.552125 - Highway work	\$10,000	HIGHWAY	3444.472300 I/D work
	Total Expenses	\$27,500.00		

2027 Travel and Training Requests

Departmer Airport

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Requirement for Accreditation or Certification?	Out of County Yes/No
4/1/2027	WI Airport Seminar	Stevens Point	1	123.00				100.00	223.00	No	Yes
8/1/27	GA Airports Conference		1		50.00	900.00	600.00	600.00	2,150.00	No	Yes
10/1/27	WI Aviation Conference	Oshkosh	1	100.00		500.00		300.00	900.00	No	Yes
			Object Account Total	223.00	50.00	1,400.00	600.00	1,000.00	3,273.00		

Grand Total 3,273.00

Grand Total amount above should match the subtotal on the Proposed Variance Report

Airport

EQUIPMENT REQUEST FOR 2027-- COMPUTER AND SOFTWARE ONLY

Listed in Order of Priority

Account to use: 533928 for Computer System/Eq from \$500 thru \$4999

Department:

Account No: 533928

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>A / R</u>	<u>JUSTIFICATION</u>	<u>INDIVIDUAL</u>	<u>REPLACE ASSET</u>
116-533928	Desktop	\$1,194.63	\$ -		2026 Hardware Replacement List	Luke Eigenberger	2022040
116-533928	Desktop	\$ 1,194.63	\$ -		2026 Hardware Replacement List	Pilots (across from	2022086
		\$ -	\$ -			TV)	
	Grand Total Amounts	\$ 2,389.26	\$ -				

RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR

NOTE:

When requesting printers please indicate all the features needed for that unit:

Christopher S. Lewinski
IT Division Approval

 7/16/2026
Requesting Department Head Signature

Sheboygan County Discretionary Fee Schedule - Airport Division - 2027 Proposed Budget

Dept	Department	Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?
187	County Airport	116.453315	Fuel Flowage	\$0.220	\$0.260		per gallon	1/1/2026	\$0.200	Liaison Committee	Less tax levy
187	County Airport	116.453310	Hangar fee - industrial	\$0.222			per sq. ft	1/1/2026	\$0.216	Liaison Committee	
187	County Airport	116.453310	Hangar fee - Commercial	\$0.170			per sq. ft	1/1/2026	\$0.165	Liaison Committee	
187	County Airport	116.453310	Hangar fee - Private hangar area	\$0.141			per sq. ft	1/1/2026	\$0.137	Liaison Committee	
187	County Airport	116.453305	Land Lease - Agri-tenants	\$150.00	\$155.00		per acre	1/1/2026	\$139.00	Liaison Committee	Rate is set in lease to increase to \$155
187	County Airport	1106.453325	Single Engine 7,000 lbs. or less MTW	\$75.00			Each	10/1/2020	\$75.00	Liaison Committee	
187	County Airport	1106.453325	Twin Engine 7,000 lbs. or less MTW	\$150.00			Each	10/1/2020	\$150.00	Liaison Committee	
187	County Airport	1106.453325	Any aircraft 7,001-29,999 lbs. MTW	\$300.00			Each	10/1/2020	\$300.00	Liaison Committee	
187	County Airport	1106.453325	Any aircraft 30,000 lbs. or more MTW	\$600.00			Each	10/1/2020	\$600.00	Liaison Committee	
187	County Airport	1106.453325	Single Engine 7,000 lbs. or less MTW - After Hours	\$400.00			Each	10/1/2020	\$400.00	Liaison Committee	
187	County Airport	1106.453325	Twin Engine 7,000 lbs. or less MTW - After Hours	\$500.00			Each	10/1/2020	\$500.00	Liaison Committee	
187	County Airport	1106.453325	Any aircraft 7,001-29,999 lbs. MTW - After Hours	\$725.00			Each	10/1/2020	N/A	Liaison Committee	
187	County Airport	1106.453325	Any aircraft 30,000 lbs. or more MTW - After Hours	\$800.00			Each	10/1/2020	N/A	Liaison Committee	
187	County Airport	116.453330	Special Events fees - varies	Varies	Varies		Each	1/1/2021	N/A	Liaison Committee	

Liaison Committee Budget Sign Off

2027

Department	Transportation / Airport
Liaison Committee	Transportation Committee
Committee Chair	Jacqueline Veldman

<u>Targets Set by Finance Committee</u>		
Levy	\$	-47,000
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

<u>Department Budget Requested</u>		
Total Revenue	\$	-687,500
Note: amount should be negative		
Total Expense	\$	687,500
Note: amount should be positive		
Transfer In	\$	0
Transfer Out	\$	0
Equity	\$	0
Variance	\$	0
 <i>Note: Variance should be zero = meets budget target; or</i>		
<i>Variance is a negative number = under budget; excess funds</i>		

Signatures:

Committee Chair

Date

Department Head

Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.

Lake Breeze Aviation – 2027 Proposed Budget



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Sheboygan County
Department of Transportation – Airport Division
Bryan Olson, Transportation Director
N6193 Resource Drive
Sheboygan Falls, WI 53085

To: Chairman Jacqueline Veldman and Members of the Transportation Committee

From: Bryan Olson, Transportation Director

Date: August 3, 2026

Re: Proposed 2027 Budget for Transportation Department – Lake Breeze Aviation

The proposed 2027 budget packet for Lake Breeze Aviation is being submitted for your review.

Proposed Budget: The Lake Breeze Aviation budget is designed to be self-sufficient and does not rely on County tax levy. Its revenue streams are generated through a combination of fees for services and product sales. After accounting for operating expenses, Lake Breeze Aviation is projected to generate revenue annually.

Highlights: Lake Breeze Aviation has truly elevated Sheboygan County Memorial International Airport, making it a premier destination in the aviation industry. Their dedication to providing top-notch service has quickly earned them widespread recognition.

As Lake Breeze Aviation approaches its third anniversary in 2027, we look forward to achieving even greater goals.

Performance Measures:

- Increase awareness of the Lake Breeze Aviation through marketing
- Increase fuel flowage
- Increase Lake Breeze Aviation hangar rental revenue

Project Goals: For 2027, our project goals will continue to focus on strengthening the Airport's future. We are well-equipped to achieve our objectives: providing competitive fuel prices, offering top-tier customer service, and operating without reliance on the property tax levy.

Our initial milestones included hiring support staff, completing necessary building repairs and upgrades, providing training, and coordinating logistics with our fuel provider. These efforts have enabled us to develop a budget that supports airport maintenance and allows for contributions to retained earnings by the end of the year.

Staffing: Included in our 2027 budget are 7.5 full-time employees, 3 part-time employees, 2 casual employees and 1 limited term position.

Thank you for your support and leadership as we facilitate new growth and development at the Airport.

Lake Breeze Aviation - Performance Measures for 2027 Proposed Budget

	Outputs	2026		2027
		Target	Projected Actual	Target
Metric	Develop and increase awareness of Lake Breeze Aviation at the Airport through marketing.			
Importance	Improved visibility can translate to new economic development opportunities and general growth at the Airport.	\$4,076,550	\$4,032,984	\$4,212,375
Target	Increase 2027 Projected Actual Lake Breeze Aviation revenue by 10.8%			
Metric	Fuel Flowage increase			
Importance	Fuel sales are the top revenue source at Lake Breeze Aviation. Increasing fuel flowage will have a significant impact on revenue.	815,000 gallons	806,000 gallons	820,000 gallons
Target	Goal of 815,000 gallons in 2026 will show an increase of traffic.			
Metric	Increase Lake Breeze Aviation hangar rental revenue.			
Importance	Hangar rentals account for a significant portion of the revenue.	\$69,200	\$114,044	\$76,500
Target	Increase 2027 Projected Actual hangar rental revenue by 10.5%			

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 310 - Lake Breeze Aviation / Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
Operating Revenues									
453310	Airport Hangar Fees	(8,674)	(18,000)	(18,000)	(47,518)	(18,000)	(18,000)	-	0.00%
453335	Overnight Fee - Airport	(31,802)	(15,044)	(15,044)	(11,370)	(27,288)	(17,500)	(2,456)	16.33%
453336	Monthly Fee - Airport	(860)	(1,429)	(1,429)	-	(700)	(1,429)	-	0.00%
453340	Fuel Sales: Jet A	(2,159,823)	(3,575,488)	(3,575,488)	(1,472,543)	(3,534,103)	(3,727,946)	(152,458)	4.26%
453341	Fuel Sales: 100LL	(162,989)	(220,000)	(220,000)	(82,903)	(208,000)	(220,000)	-	0.00%
453345	Airport Service Fees	(93,812)	(85,000)	(85,000)	(60,022)	(144,053)	(120,000)	(35,000)	41.18%
453346	Airport Product Sales	(5,566)	(15,040)	(15,040)	(10,252)	(15,040)	(17,500)	(2,460)	16.36%
453350	Misc Airport Fees or Ch	(1,299)	(1,807)	(1,807)	(7,588)	(10,000)	(8,500)	(6,693)	370.39%
	Subtotal - 45 Public Charges for Services	(2,464,825)	(3,931,808)	(3,931,808)	(1,692,196)	(3,957,184)	(4,130,875)	(199,067)	5.06%
462100	Rent Revenue	(48,887)	(69,200)	(69,200)	-	(114,044)	(76,500)	(7,300)	10.55%
466125	Miscellaneous Reimbursements	(4,685)	(3,000)	(3,000)	-	(3,000)	(5,000)	(2,000)	66.67%
	Subtotal - 46 Interest and Other Income	(53,572)	(72,200)	(72,200)	-	(117,044)	(81,500)	(9,300)	12.88%
	Total Operating Revenues	(2,518,397)	(4,004,008)	(4,004,008)	(1,692,196)	(4,074,228)	(4,212,375)	(208,367)	5.20%
								-	0.00%
	Operating Expenses							0	0.00%
511105	Regular Wages	253,328	558,060	558,060	185,256	496,285	573,878	15,818	2.83%
511110	Overtime	21,629	50,772	50,772	8,933	21,439	50,772	-	0.00%
512105	Social Security	22,727	45,054	45,054	15,217	39,606	47,786	2,732	6.06%
512110	Retirement (Employer)	15,876	39,829	39,829	11,733	30,829	39,196	(633)	-1.59%
512145	Unemployment Compensation	1	-	-	2	4	-	-	0.00%
512198	Life Ins Adjustment - WLRLI	3,157	-	-	-	-	-	-	0.00%
512199	Pension Adjustment - WRS	(11,610)	-	-	-	-	-	-	0.00%
	Subtotal - 51 Personnel-Related Expenses	339,857	693,715	693,715	242,671	588,163	711,632	17,917	2.58%
531205	Legal	5,667	-	-	-	-	-	-	0.00%
531423	Inspections	225	1,000	1,000	-	500	1,000	-	0.00%
531815	Electric	7,431	14,000	14,000	4,321	10,371	14,000	-	0.00%
531820	Natural Gas	5,754	20,000	20,000	14,889	35,733	30,000	10,000	50.00%
531840	Telephone - Cellular	662	936	936	395	948	950	14	1.50%
532105	Disposal Services	1,817	1,700	1,700	1,781	4,274	3,400	1,700	100.00%
532120	Grounds Services	8,533	-	-	-	-	-	-	0.00%
532125	Electrical Maintenance	1,791	-	-	9,730	11,600	3,500	3,500	0.00%
532130	Plumbing Maintenance	186	1,500	1,500	2,850	3,000	3,000	1,500	100.00%

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 310 - Lake Breeze Aviation | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
532145	Structural Maintenance	4,588	3,850	3,850	196	470	3,850	-	0.00%
532205	Heat Maintenance	3,328	5,000	5,000	10,695	20,000	7,500	2,500	50.00%
532220	Equipment Maintenance	764	5,000	5,000	-	5,000	5,000	-	0.00%
532320	Repair Parts-Auto Parts	10,623	3,500	3,500	856	2,053	3,500	-	0.00%
533105	Advertising	731	2,000	2,000	-	1,000	1,000	(1,000)	-50.00%
533205	Mileage - Employee	108	67	67	62	62	67	-	0.00%
533215	Meals - Employee	679	150	150	346	346	150	-	0.00%
533220	Lodging - Employee	655	-	-	864	864	1,200	1,200	0.00%
533235	Commercial Trans. - Employee	536	-	-	3,416	3,416	900	900	0.00%
533245	Seminars and Training	2,101	3,700	3,700	2,995	2,995	2,050	(1,650)	-44.59%
533305	Membership Dues	715	1,000	1,000	2,235	2,235	1,000	-	0.00%
533455	Licenses and Permits	362	500	500	-	500	500	-	0.00%
533485	Fuel Flowage Fees	87,643	176,000	176,000	45,953	160,770	216,000	40,000	22.73%
533505	General Supplies	31,205	3,000	3,000	33,037	30,000	7,500	4,500	150.00%
533705	Office Supplies	1,668	500	500	241	579	500	-	0.00%
533720	Shipping	127	75	75	16	38	50	(25)	-33.33%
533725	Postage	16	25	25	-	-	-	(25)	-100.00%
533810	Lubricant/Oil Supplies	269	100	100	-	100	100	-	0.00%
533812	Aircraft Fluids	9,152	2,000	2,000	3,398	4,000	4,000	2,000	100.00%
533825	Fuel - Gasoline	1,868	1,250	1,250	876	1,700	1,250	-	0.00%
533830	Fuel - Diesel	2,939	4,181	4,181	985	2,100	3,500	(681)	-16.29%
533875	Subscriptions	4,874	20,000	20,000	12,531	23,500	21,500	1,500	7.50%
533908	Miscellaneous Expenses	9,262	5,842	5,842	-	-	5,842	-	0.00%
533928	Computer Sys Non-Capitalized	615	1,674	1,674	1,471	1,674	-	(1,674)	-100.00%
533940	Cost of Goods Sold	1,536,632	2,540,399	2,540,399	1,146,086	2,650,607	2,391,768	(148,631)	-5.85%
533942	Processing Fees Credit	20,588	38,957	38,957	11,371	27,291	38,957	-	0.00%
534115	Rental of Equipment	2,409	2,450	2,450	2,905	7,200	20,000	17,550	716.33%
534130	Rental of Vehicles	16,467	23,940	23,940	15,200	22,800	23,400	(540)	-2.26%
534190	Interest Lease Financing	(491)	-	-	-	-	-	-	0.00%
534193	Lease Financing Principal	(15,187)	-	-	-	-	-	-	0.00%
	Subtotal - 53 Operating Expenditures	1,767,310	2,884,296	2,884,296	1,329,699	3,037,726	2,816,934	(67,362)	-2.34%
551105	Health Insurance	66,821	117,630	117,630	60,169	142,444	148,464	30,834	26.21%
551110	Dental Insurance	1,612	3,570	3,570	1,708	3,738	4,413	843	23.61%
551115	Group Life Insurance	168	341	341	1	3	349	8	2.35%

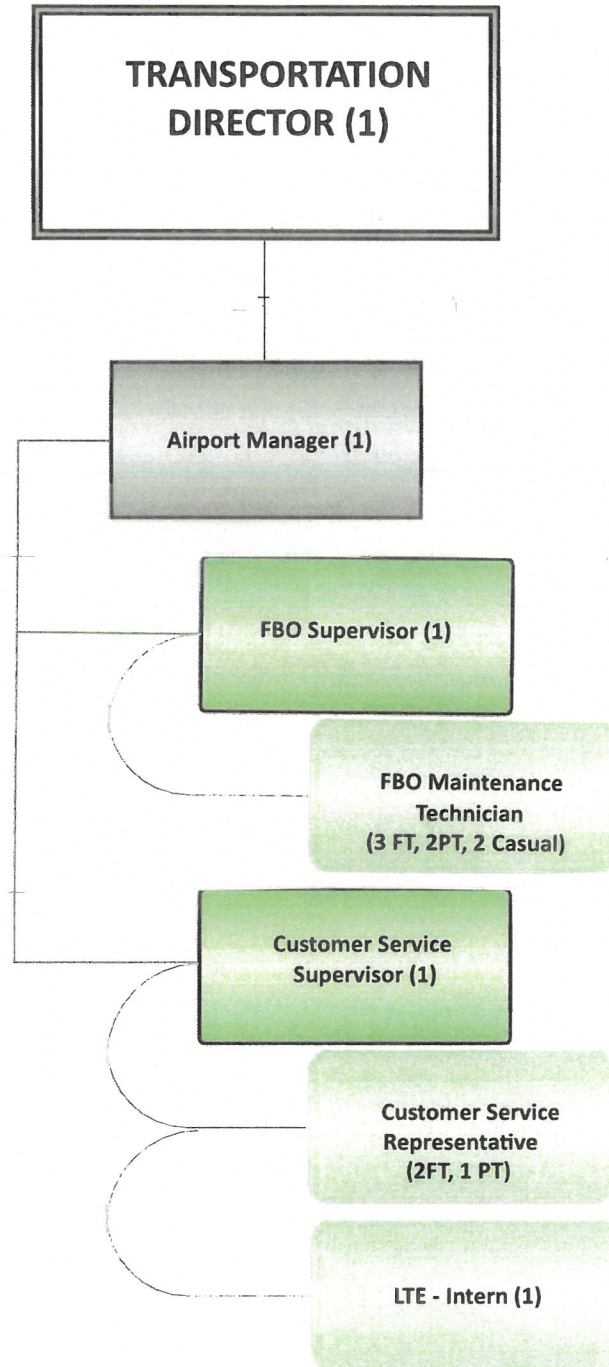
Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 310 - Lake Breeze Aviation | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
551125	Worker Compensation Insurance	3,016	6,286	6,286	8,495	13,700	12,574	6,288	100.03%
551905	General Liability Insurance	6,342	-	-	-	-	-	-	0.00%
551910	Boiler Insurance	-	831	831	416	831	1,154	323	38.87%
551916	Auto Collision	667	660	660	330	660	650	(10)	-1.52%
551917	Auto Mutual	667	1,360	1,360	680	1,360	2,850	1,490	109.56%
551920	Property Insurance	2,000	3,711	3,711	1,856	3,711	2,748	(963)	-25.95%
551930	Deductible Escrow	67	200	200	100	200	412	212	106.00%
552110	Building Main. & Housekeeping	6	-	-	-	-	-	-	0.00%
552115	Maintenance Serv. - Electrical	3,756	4,000	4,000	609	1,460	4,000	-	0.00%
553105	Telephone	458	770	770	385	924	809	39	5.06%
553135	Printing & Duplicating	60	-	-	-	-	-	-	0.00%
553150	Data Processing Services	4,707	11,655	11,655	5,828	13,986	14,679	3,024	25.95%
556108	Employee Wages & Related Costs	-	71,502	71,502	3,750	23,000	85,734	14,232	19.90%
556145	Other Interdept. Expense	649	-	-	-	-	-	-	0.00%
	Subtotal - 55 Interdepartmental Charges	90,995	222,516	222,516	84,325	206,017	278,836	56,320	25.31%
562200	Building Improvements	84,958	-	-	-	-	-	-	0.00%
565100	Machinery & Equipment	-	-	-	7,691	7,691	-	-	0.00%
569920	CONTRA EXP - Building Imprv	(118,292)	-	-	-	-	-	-	0.00%
	Subtotal - 56 Capital Outlay	(33,333)	-	-	7,691	7,691	-	-	0.00%
572100	Building	90,861	-	-	-	-	-	-	0.00%
575100	Machinery & Equip Depreciation	2,120	-	-	82,687	-	-	-	0.00%
575600	Vehicles Depreciation	8,220	-	-	-	-	-	-	0.00%
576300	Equipment Lease Amortization	997	-	-	-	-	-	-	0.00%
576500	Vehicle Lease Amortization	14,213	-	-	-	-	-	-	0.00%
	Subtotal - 57 Depreciation	116,412	-	-	82,687	-	-	-	0.00%
582100	Interest Expenditure / Expense	491	-	-	-	-	-	-	0.00%
	Subtotal - 58 Debt Service	491	-	-	-	-	-	-	0.00%
	Total Operating Expenses	2,281,732	3,800,527	3,800,527	1,747,073	3,839,597	3,807,402	6,875	0.18%
	Operating (Surplus) (Deficit)	(236,665)	(203,481)	(203,481)	54,877	(234,631)	(404,973)	(201,492)	99.02%
	Other Financing (Sources)								
631100	General Fund	(2,091,133)	-	-	-	-	-	-	0.00%

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 310 - Lake Breeze Aviation / Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
	Subtotal - 63 Operating Transfers Between Funds	(2,091,133)	-	-	-	-	-	-	0.00%
810100	Use of Net Position	-	103,481	103,481	-	234,631	154,973	51,492	49.76%
	Subtotal - 81 Use of Net Position	-	103,481	103,481	-	234,631	154,973	51,492	49.76%
	Total Other Financing (Sources)	(2,091,133)	103,481	103,481	-	234,631	154,973	51,492	49.76%
	Other Financing Uses								
728800	Capital Projects	-	100,000	100,000	-	-	250,000	150,000	150.00%
	Subtotal - 72 Transfer to Other Fund	-	100,000	100,000	-	-	250,000	150,000	150.00%
	Total Other Financing Uses	-	100,000	100,000	-	-	250,000	150,000	150.00%
	Net Other Financing (Sources) Uses	(2,091,133)	203,481	203,481	-	234,631	404,973	201,492	99.02%
	Budgetary Change in Fund Balance / Net Position	(2,327,799)	-	-	54,877	-	-	-	0.00%

MUNIS ORG CHART



Interdepartmental Charges Proposed 2027 - Lake Breeze Aviation

Department Expenses	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Lake Breeze Aviation	3106.552115 Maint Serv - Electrical	\$4,000	Building Services	103.472200 Maintenance Srvc - Electrical
Lake Breeze Aviation	3106.556108 Employee Wages & Benefits	\$26,382	Finance	139.476110 Employee Wages & Related Benefits
Lake Breeze Aviation	3106.556108 Employee Wages & Benefits	\$9,000	Highway	3444.476110 Employee Wages & Related Benefits
Lake Breeze Aviation	3106.556108 Employee Wages & Benefits	\$45,082	Airport	116.476110 Employee Wages & Related Benefits
Lake Breeze Aviation	3106.556108 Employee Wages & Benefits	\$5,270	Human Resources	146.476110 Employee Wages & Related Benefits
Total Expenses		\$89,734		

2027 Travel and Training Requests

Department: , Lake Breeze Aviation

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Requirement for Accreditation or Certification?	Out of County Yes/No
2/22/2027	Schedulers and Dispatchers Conference	Ft. Lauderdale, FL	2	67.00	150.00	1,200.00	900.00	2,050.00	4,367.00	No	Yes
2/22/27	Schedulers and Dispatchers Conference-Reimburse	Ft. Lauderdale, FL	2			(1,200.00)	(900.00)	(2,050.00)	(4,150.00)		
			Object Account Total	67.00	150.00	-	-	-	217.00		

Grand Total 217.00

Grand Total amount above should match the subtotal on the Proposed Variance Report

Sheboygan County Discretionary Fee Schedule - Lake Breeze Aviation 2027 Proposed Budget

Dept	Department	Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?
Services											
	387 Lake Breeze Aviation	387.453300	Handling Fee - Category 1	\$0.00			EACH	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Handling Fee - Category 2	\$80.00			EACH	1/1/2026	\$75.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Handling Fee - Category 3	\$135.00			EACH	1/1/2026	\$125.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Handling Fee - Category 4	\$270.00			EACH	1/1/2026	\$250.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Handling Fee - Category 5	\$425.00			EACH	1/1/2026	\$400.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Handling Fee - Category 6	\$675.00			EACH	1/1/2026	\$650.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Ground Power Unit	\$65.00			HOURL	12/2/2024	\$55.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Ground Power Unit (Daily Use 8+ hr)	\$500.00			DAY	12/2/2024	\$0.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Forklift (Cargo Loading Services)	\$50.00			HOURL	12/2/2024	\$0.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Towing/Aircraft Re-Positioning	\$50.00			EACH	12/2/2024	\$0.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Lavatory	\$65.00			EACH	12/2/2024	\$60.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Potable Water	\$40.00			EACH	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453300	De-icing Service Charge	\$65.00			EACH	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453300	De-icing Service Charge (if set up and cancelled)	\$100.00			EACH	12/2/2024	\$0.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	After Hours Call-out	\$150.00			EACH	12/2/2024	\$100.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Line Service	\$85.00			HOURL	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Laundry Service	\$50.00			EACH	12/2/2024	\$0.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Dishwashing Service	\$50.00			EACH	12/2/2024	\$25.00	Liaison Committee	
	387 Lake Breeze Aviation	387.453300	Catering Handling Fee	\$25.00			EACH	1/1/2026	\$0.00	Liaison Committee	
Ramp Parking											
	387 Lake Breeze Aviation	387.453335	Monthly Ramp - Category 1	\$100.00			MONTH	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453335	Monthly Ramp - Category 2	\$300.00			MONTH	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453335	Monthly Ramp - Category 3	\$550.00			MONTH	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453335	Monthly Ramp - Category 4	\$750.00			MONTH	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453335	Monthly Ramp - Category 5	\$1,100.00			MONTH	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453335	Monthly Ramp - Category 6	\$1,500.00			MONTH	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453335	Overnight Ramp - Category 1	\$10.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453335	Overnight Ramp - Category 2	\$40.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453335	Overnight Ramp - Category 3	\$75.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453335	Overnight Ramp - Category 4	\$100.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453335	Overnight Ramp - Category 5	\$150.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453335	Overnight Ramp - Category 6	\$200.00			NIGHT	2/1/2024		Liaison Committee	
Hangar Rental - #1 and #2											
	387 Lake Breeze Aviation	387.453310	Overnight - Category 1	\$50.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453310	Overnight - Category 2	\$80.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453310	Overnight - Category 3	\$150.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453310	Overnight - Category 4	\$300.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453310	Overnight - Category 5	\$500.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453310	Overnight - Category 6	VARIES			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453310	Monthly	VARIES			MONTH	2/1/2024		Liaison Committee	
Hangar Rental - Blue											
	387 Lake Breeze Aviation	387.453310	Overnight - Category 1	\$50.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453310	Overnight - Category 2	\$80.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453310	Overnight - Category 3	\$150.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453310	Overnight - Category 4	\$300.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453310	Overnight - Category 5	\$500.00			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453310	Overnight - Category 6	VARIES			NIGHT	2/1/2024		Liaison Committee	
	387 Lake Breeze Aviation	387.453310	Monthly	VARIES			MONTH	2/1/2024		Liaison Committee	

Dept	Department	Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?
Fuel											
	387 Lake Breeze Aviation	387.453340	Aviation Fuel - JetA	VARIES			GALLON	2/1/2024		Staff	
	387 Lake Breeze Aviation	387.453341	Aviation Fuel - 100LL	VARIES			GALLON	2/1/2024		Staff	
Products											
	387 Lake Breeze Aviation	387.453300	De-icing Type I	\$24.00			GALLON	2/1/2024		Staff	
	387 Lake Breeze Aviation	387.453300	De-icing Type IV	\$29.00			GALLON	2/1/2024		Staff	
	387 Lake Breeze Aviation	387.453300	Pilot Supplies	VARIES			EACH	2/1/2024		Staff	
	387 Lake Breeze Aviation	387.453300	Oil	VARIES			QUART	2/1/2024		Staff	

Liaison Committee Budget Sign Off

2027

Department	<u>Transportation / Lake Breeze Aviation</u>
Liaison Committee	<u>Transportation Committee</u>
Committee Chair	<u>Jacqueline Veldman</u>

<u>Targets Set by Finance Committee</u>		
Levy	\$	0
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

<u>Department Budget Requested</u>		
Total Revenue	\$	-4,212,375 Note: amount should be negative
Total Expense	\$	3,807,402 Note: amount should be positive
Transfer In	\$	0
Transfer Out	\$	250,000
Equity	\$	<u>154,973</u>
Variance	\$	0
 <i>Note: Variance should be zero = meets budget target; or Variance is a negative number = under budget; excess funds</i>		

Signatures:

Committee Chair	Date

Department Head	Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.

Highway Division – 2027 Proposed Budget



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Sheboygan County
Department of Transportation – Highway Division
Bryan Olson, Transportation Director
W5741 County Road J
Plymouth, WI 53073

To: Chairman Jacqueline Veldman and Members of the Transportation Committee

From: Bryan Olson, Transportation Director

Date: August 3, 2026

Re: Proposed 2027 Budget for Transportation Department - Highway Division

I am submitting the proposed budget for the 2027 Transportation Department – Highway Division for your review, which meets the required financial targets.

Proposed Budget: \$25,632,700 which includes sale tax revenue of \$11,847,359 with no use of property tax levy.

Highlights: We have programmed 45.35 miles of road work for 2027. The roadwork consists of 4.6 miles of reconstruction, 11.77 miles of pulverizing, 1.04 miles of overlay, and 27.94 miles of chip sealing.

Performance Measures:

- Paper Reduction
- Paving
- Salt Brine

See the attached document, which provides further detail on how we track and measure the outcomes of our performance measurements.

Project Goals – Planning for the Future: In 2027, our construction projects will focus on improving two segments of county roads to address increasing traffic demands. These upgrades will ensure that future infrastructure needs are met. Both projects will be completed by county crews.

The projects include:

- County Road “J” - reconstruction of the road from State Highway 67 to County Road C.
- County Road “PP” - reconstruction of the road from State Highway 57 east for 1000’. The remaining section of County Road “PP” extending east to Bridgewood Road will be pulverized and paved.

We will continue to focus on improving other segments of the county road system through pulverize paving, sealcoating, and overlays.

Staffing: Our current staffing level is 95 FTE’s, 9 casual employees and 8 limited-term employees.

Capital Outlay: Please see the attached capital outlay request form.

Thank you for your support & leadership as we maintain & improve Sheboygan County’s Infrastructure.

Highway Division

Performance Measurements - 2027 Proposed Budget

	Outputs	2026		2027
		Target	Projected Actual	Target
MetricA6:E1	Paper reduction throughout the Transportation Department			50%
Importance	With the implentation of our new and updated computer systems, we have significantly reduced our reliance on paper. Through contiued education, use of technology, and digital document sharing, each of us can help the division achieve additional cost savings.			
Target	Reduce the amount paper use by 50% in the first year.			
Metric	County trunk highway miles improvement.	52.95	54	45.35
Importance	We have a five-year plan for our construction projects, funded by the Transportation Fund (1/2% sales tax proceeds). Our annual goal is to improve 30 miles of road through paving, sealcoating, and reconstruction. This mileage may fluctuate depending on global market conditions. Project scoping begins several years before any paving work to ensure we maximize our asphalt investment.			
Target	We are the only county in the state programmed to pave our county system based on a 15 year life cycle. We are responsible for 450 miles of road and each has a lifecycle of 15 years, we have committed to 30 miles each year.			
Metric	Using salt brine during winter storms	0	0	Road Salt Purchased 0
Importance	Liquid salt brine is proven to be more environmentally friendly due to reduced waste during application. On average, road salt covers 6.6 miles per ton, while liquid salt brine covers 14.1 miles per ton, making it a more efficient option.			
Target	Reduce dry road salt usage while improving winter storm driving conditions			

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 340 - Highway | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
Operating Revenues									
411100	Property Tax Levy	(1,288,218)	(366,096)	(366,096)	(183,048)	(366,096)	-	366,096	-100.00%
411400	Prop Tax-Bridge Aid	(84,285)	(53,892)	(53,892)	-	(53,892)	(129,873)	(75,981)	140.99%
	Subtotal - 41 Taxes	(1,372,503)	(419,988)	(419,988)	(183,048)	(419,988)	(129,873)	290,115	-69.08%
423375	State Transportation Revenue	(118,982)	(1,800,000)	(1,800,000)	(4,715)	(1,223,690)	-	1,800,000	-100.00%
423400	General State Transp. Aids	(3,435,556)	(3,781,909)	(3,781,909)	-	(3,808,878)	(3,923,144)	(141,235)	3.73%
423810	Other State Payments	(23,650)	(24,000)	(24,000)	-	(24,000)	(24,000)	-	0.00%
424205	Highway Administration	(110,626)	(90,000)	(90,000)	-	(110,328)	(110,328)	(20,328)	22.59%
424210	Highway Maintenance - Repair	(2,815,693)	(2,010,000)	(2,010,000)	(550,717)	(2,847,572)	(2,672,572)	(662,572)	32.96%
426305	Municipal Charges - Hwy Work	(8,396,958)	(5,054,990)	(5,054,990)	-	(5,704,200)	(5,941,875)	(886,885)	17.54%
426310	Municipal Charges - Admin	(386,758)	(249,212)	(249,212)	-	(295,800)	(308,125)	(58,913)	23.64%
	Subtotal - 42 InterGovtl Revenues	(15,288,222)	(13,010,111)	(13,010,111)	(555,432)	(14,014,468)	(12,980,044)	30,067	-0.23%
451405	Miscellaneous Fees	(15,181)	(20,000)	(20,000)	(5,006)	(15,520)	(20,000)	-	0.00%
453105	Highway, Street Maint. & Constr	(11,447)	(35,000)	(35,000)	-	(35,000)	(35,000)	-	0.00%
	Subtotal - 45 Public Chgs Service	(28,673)	(55,000)	(55,000)	(5,006)	(50,520)	(55,000)	-	0.00%
462100	Rent Revenue	(10,298)	(5,500)	(5,500)	(9,444)	(11,000)	(12,000)	(6,500)	118.18%
465410	Capital Contributions	(2,852,803)	-	-	-	-	-	-	0.00%
466125	Miscellaneous Reimbursements	(24,660)	(30,000)	(30,000)	(9,242)	(30,000)	(30,000)	-	0.00%
466130	Sale of General Fixed Assets	(1,209)	-	-	(483)	(500)	-	-	0.00%
466135	Gain/Loss-Sale of Fixed Assets	96,647	-	-	(56,363)	(56,363)	-	-	0.00%
	Subtotal - 46 Interest-Other Inc	(2,792,324)	(35,500)	(35,500)	(75,532)	(97,863)	(42,000)	(6,500)	18.31%
472125	Highway Department Work	(441,430)	(77,696)	(77,696)	-	(77,696)	(87,600)	(9,904)	12.75%
476108	Employee Wages & Related Costs	(8,500)	(18,000)	(18,000)	(6,466)	(18,000)	(18,000)	-	0.00%
476165	Capitalized Expense	(6,021,737)	(10,739,092)	(10,739,092)	-	(10,739,092)	(11,847,359)	(1,108,267)	10.32%
	Subtotal - 47 Interdeptl Revenue	(6,471,666)	(10,834,788)	(10,834,788)	(6,466)	(10,834,788)	(11,952,959)	(1,118,171)	10.32%
	Total Operating Revenues	(25,953,388)	(24,355,387)	(24,355,387)	(825,483)	(25,417,627)	(25,159,876)	(804,489)	3.30%
Operating Expenses									
511105	Regular Wages	4,921,694	6,295,886	6,295,886	2,351,878	5,644,508	6,938,647	642,761	10.21%
511110	Overtime	792,337	550,000	550,000	356,100	553,300	550,000	-	0.00%
512105	Social Security	477,611	506,596	506,596	219,832	506,596	572,884	66,288	13.08%
512110	Retirement (Employer)	436,762	472,941	472,941	213,871	472,941	518,470	45,529	9.63%
512145	Unemployment Compensation	8	-	-	34	-	-	-	0.00%
	Subtotal - 51 Personnel Reltd Exp	7,880,471	7,825,423	7,825,423	3,508,980	7,177,345	8,580,001	754,578	9.64%
531105	Consulting	1,500	-	-	-	-	-	-	0.00%

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 340 - Highway | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
531210	Engineering - Architectural	722,174	600,000	600,000	910,346	2,184,830	711,800	111,800	18.63%
531235	DP - Software Maintenance	6,998	45,000	45,000	32,292	40,703	40,348	(4,652)	-10.34%
531245	DP - Telecommunications	4,827	2,500	2,500	6,905	16,572	16,792	14,292	571.68%
531246	Systems Support Costs	17,666	18,540	18,540	9,548	19,690	19,300	760	4.10%
531285	Financial	21,032	22,700	22,700	8,138	22,700	22,700	-	0.00%
531450	Transportation	1,688,453	1,500,000	1,500,000	204,308	1,241,190	1,022,978	(477,022)	-31.80%
531810	Sewer	2,086	2,800	2,800	1,848	2,800	2,800	-	0.00%
531815	Electric	139,817	170,000	170,000	75,824	181,977	170,000	-	0.00%
531820	Natural Gas	50,444	60,000	60,000	46,167	60,000	60,000	-	0.00%
531825	Oil	15,794	-	-	-	-	-	-	0.00%
531830	Telephone	3,709	4,000	4,000	3,532	5,000	-	(4,000)	-100.00%
531840	Telephone - Cellular	13,054	12,500	12,500	6,482	12,500	12,500	-	0.00%
532105	Disposal Services	20,763	24,500	24,500	11,624	24,459	24,500	-	0.00%
532125	Electrical Maintenance	8,553	12,000	12,000	12,913	15,000	12,000	-	0.00%
532130	Plumbing Maintenance	2,918	10,000	10,000	1,053	2,600	5,000	(5,000)	-50.00%
532145	Structural Maintenance	36,622	50,000	50,000	8,983	25,000	81,176	31,176	62.35%
532205	Heat Maintenance	5,926	10,000	10,000	1,046	5,000	7,500	(2,500)	-25.00%
532220	Equipment Maintenance	10,681	12,500	12,500	7,670	8,500	11,476	(1,024)	-8.19%
532225	Office Equip Maintenance	115	-	-	-	-	-	-	0.00%
532235	Water Treatment Maintenance	521	-	-	-	575	575	575	0.00%
532305	Repair Parts-General	346	-	-	-	-	-	-	0.00%
532315	Repair Parts-Tires	107,241	115,000	115,000	7,783	105,000	100,000	(15,000)	-13.04%
532320	Repair Parts-Auto Parts	947,054	835,000	835,000	447,528	824,100	823,150	(11,850)	-1.42%
533105	Advertising	837	250	250	210	210	210	(40)	-16.00%
533205	Mileage - Employee	59	650	650	-	425	175	(475)	-73.08%
533215	Meals - Employee	1,479	3,610	3,610	1,856	500	715	(2,895)	-80.19%
533220	Lodging - Employee	2,404	3,900	3,900	1,900	4,560	6,150	2,250	57.69%
533245	Seminars and Training	7,955	9,435	9,435	4,895	11,085	12,975	3,540	37.52%
533305	Membership Dues	2,954	5,000	5,000	877	4,900	5,200	200	4.00%
533405	Laundry	13,683	11,500	11,500	9,236	14,500	12,400	900	7.83%
533455	Licenses and Permits	15,876	15,000	15,000	6,985	14,533	12,039	(2,961)	-19.74%
533465	Exam Fees - Physical	-	-	-	-	-	-	-	0.00%
533470	Filing Fees	801	1,500	1,500	-	750	1,500	-	0.00%
533480	Right of Way Fees	37,948	15,000	15,000	-	8,000	15,000	-	0.00%
533505	General Supplies	400,766	300,000	300,000	202,584	320,596	313,577	13,577	4.53%
533510	Uniforms - Employee	9,795	10,000	10,000	5,806	10,000	10,000	-	0.00%
533541	Food Prepared	-	-	-	-	3,600	4,000	4,000	0.00%
533675	Billable Medical Supplies	5,182	7,000	7,000	106	6,000	7,000	-	0.00%

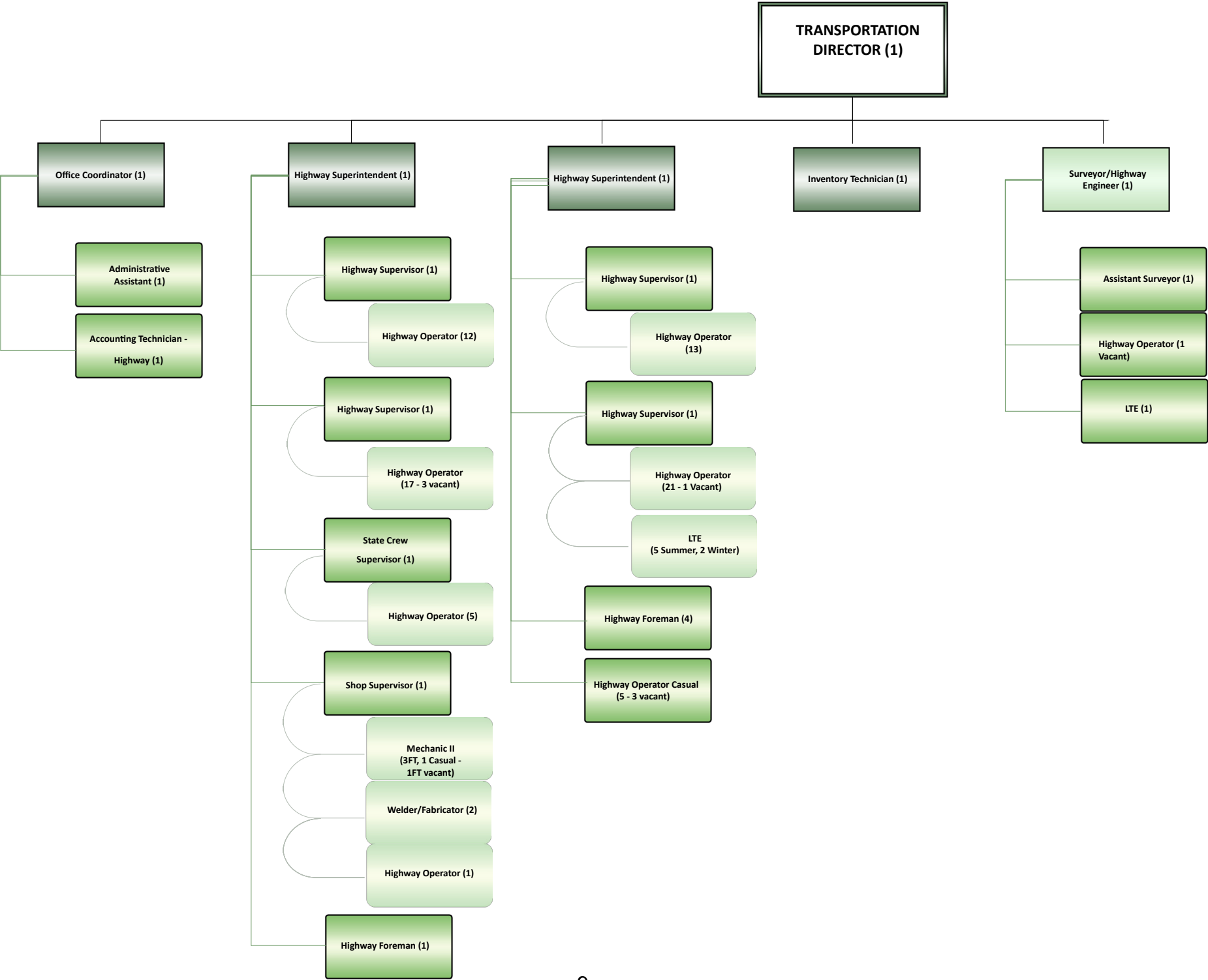
Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 340 - Highway | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
533705	Office Supplies	2,758	2,000	2,000	936	1,500	1,500	(500)	-25.00%
533720	Shipping	17,834	15,000	15,000	9,920	14,648	14,000	(1,000)	-6.67%
533725	Postage	776	1,000	1,000	175	483	876	(124)	-12.40%
533805	Roadway Maint Supplies	13,474,709	12,884,717	12,884,717	1,165,011	12,363,766	12,149,512	(735,205)	-5.71%
533810	Lubricant/Oil Supplies	54,136	55,000	55,000	934	51,850	55,000	-	0.00%
533815	Cleaning Supplies	3,505	8,500	8,500	3,373	6,500	6,000	(2,500)	-29.41%
533825	Fuel - Gasoline	179,411	160,000	160,000	10	157,975	160,000	-	0.00%
533830	Fuel - Diesel	839,894	700,000	700,000	1,880	695,480	700,000	-	0.00%
533832	Fuel - Propane	388,410	380,000	380,000	128,510	305,239	352,602	(27,398)	-7.21%
533875	Subscriptions	6,290	4,000	4,000	4,474	9,586	9,900	5,900	147.50%
533890	Books	-	84	84	-	84	84	-	0.00%
533913	Inventory Adjustments	(1,325,523)	(1,260,000)	(1,260,000)	-	(1,260,000)	(1,260,000)	-	0.00%
533914	Purchase Price Variance	(158,249)	(234,415)	(234,415)	244,719	(150,000)	(234,415)	-	0.00%
533928	Computer Sys Non-Capitalized	12,622	11,557	11,557	13,158	11,557	2,870	(8,687)	-75.17%
533930	Equipment Non-Capitalized	8,668	14,000	14,000	1,398	3,355	8,000	(6,000)	-42.86%
533940	Cost of Goods Sold	(5,012,060)	(4,600,000)	(4,600,000)	-	(4,600,000)	(4,799,982)	(199,982)	4.35%
534115	Rental of Equipment	42,372	100,000	100,000	36,954	95,938	197,900	97,900	97.90%
534245	Bonding Insurance	-	100	100	-	-	-	(100)	-100.00%
535110	Bad Debt Expense	5,242	-	-	-	-	-	-	0.00%
535990	NON POSTING Default P-Card	-	-	-	8,709	-	-	-	0.00%
	Subtotal - 53 Operating Expenditur	12,869,760	12,131,428	12,131,428	3,658,603	12,905,816	10,909,383	(1,222,045)	-10.07%
551105	Health Insurance	1,698,133	2,009,652	2,009,652	866,793	2,009,652	2,137,032	127,380	6.34%
551110	Dental Insurance	34,213	36,512	36,512	17,735	36,512	41,189	4,677	12.81%
551115	Group Life Insurance	3,588	3,795	3,795	11	3,795	4,196	401	10.57%
551125	Worker Compensation Insurance	108,193	107,751	107,751	120,637	135,000	135,477	27,726	25.73%
551905	General Liability Insurance	38,808	34,641	34,641	17,321	34,641	37,192	2,551	7.36%
551910	Boiler Insurance	1,676	1,994	1,994	997	1,994	2,769	775	38.87%
551916	Auto Collision	22,519	22,900	22,900	11,450	22,900	20,380	(2,520)	-11.00%
551917	Auto Mutual	144,584	155,090	155,090	77,545	155,090	158,112	3,022	1.95%
551920	Property Insurance	54,359	57,166	57,166	28,583	57,166	72,608	15,442	27.01%
551930	Deductible Escrow	29,180	27,922	27,922	13,961	27,922	28,227	305	1.09%
552110	Building Main. & Housekeeping	68	-	-	21	50	-	-	0.00%
552115	Maintenance Serv. - Electrical	47,202	15,000	15,000	24,485	31,011	30,000	15,000	100.00%
552130	Rocky Knoll	3,872	26,500	26,500	-	26,500	26,500	-	0.00%
553105	Telephone	1,494	9,515	9,515	4,757	9,515	9,991	476	5.00%

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 340 - Highway | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
553130	Supplies	76	84	84	63	151	84	-	0.00%
553135	Printing & Duplicating	1,350	2,000	2,000	-	2,000	1,000	(1,000)	-50.00%
553150	Data Processing Services	135,870	142,765	142,765	71,383	142,765	160,918	18,153	12.72%
556108	Employee Wages & Related Costs	107,965	137,451	137,451	56,303	137,451	188,838	51,387	37.39%
556110	Bonding	8	8	8	4	8	8	-	0.00%
556115	Permit Fee	2,295	2,295	2,295	-	-	2,295	-	0.00%
	Subtotal - 55 InterDptl Charges	2,435,452	2,793,041	2,793,041	1,312,048	2,834,123	3,056,816	263,775	9.44%
561100	Land	66,848	-	-	58,018	58,018	-	-	0.00%
565100	Machinery & Equipment	496,769	1,222,300	1,222,300	1,427,877	1,427,877	1,565,000	342,700	28.04%
566100	Office F & F	-	-	-	621	-	-	-	0.00%
567100	Vehicles	524,768	1,469,744	1,469,744	197,142	1,469,744	1,520,000	50,256	3.42%
569940	CONTRA EXP - Machinery & Equip	22,862	-	-	-	-	-	-	0.00%
569955	CONTRA EXP - Vehicles	(26,880)	-	-	-	-	-	-	0.00%
	Subtotal - 56 Capital Outlay	1,084,367	2,692,044	2,692,044	1,683,657	2,955,639	3,085,000	392,956	14.60%
575100	Machinery & Equip Depreciation	638,239	-	-	1,006,169	-	-	-	0.00%
	Subtotal - 57 Depreciation	1,523,105	-	-	1,006,169	-	-	-	0.00%
	Total Operating Expenses	25,793,156	25,441,936	25,441,936	11,169,457	25,872,923	25,631,200	189,264	0.74%
	Operating (Surplus) Deficit	(160,232)	1,086,549	1,086,549	10,343,974	455,296	471,324	(615,225)	-56.62%
	Other Financing Sources								
632275	Transportation Fund	(1,094,255)	(2,692,044)	(2,692,044)	-	(2,692,044)	(3,085,000)	(392,956)	14.60%
632280	Land Records Usage	(31,098)	(8,650)	(8,650)	(27,443)	(8,650)	(6,000)	2,650	-30.64%
	Subtotal - 63 Op Transfers-Funds	(1,125,353)	(2,700,694)	(2,700,694)	(27,443)	(2,700,694)	(3,091,000)	(390,306)	14.45%
810100	Use of Net Position	-	(1,216,692)	(1,216,692)	-	(585,439)	(795,536)	421,156	-34.61%
	Subtotal - 81 Use of Net Position	-	(1,216,692)	(1,216,692)	-	(585,439)	(795,536)	421,156	-34.61%
	Total Other Financing Sources	(1,125,353)	(3,917,386)	(3,917,386)	(27,443)	(3,286,133)	(3,886,536)	30,850	-0.79%
	Other Financing Uses								
728800	Capital Projects	447,549	2,830,837	2,830,837	-	2,830,837	3,415,212	584,375	20.64%
	Subtotal - 72 Transfer to Oth Fund	447,549	2,830,837	2,830,837	-	2,830,837	3,415,212	584,375	20.64%
	Total Other Financing Uses	447,549	2,830,837	2,830,837	-	2,830,837	3,415,212	584,375	20.64%
	Net Other Financing (Sources) Uses	(677,804)	(1,086,549)	(1,086,549)	(27,443)	(455,296)	(471,324)	615,225	-56.62%
	Budgetar Budgetary Change in Fund Balance / Net Position	(838,036)	-	-	10,316,531	-	-	-	0.00%

MUNIS ORG CHART



Capital Outlay Request for 2027 - \$5000+

Listed In Order of Priority

2027 - Proposed Budget

Department: Transportation - Highway

ACCOUNT NO.	ITEM DESCRIPTION	TOTAL COST OF ITEM(\$)	JUSTIFICATION	Model Year	IGNITION HOURS / MILES	REPLACED UNIT ASSET #	REPLACED UNIT BOOK VALUE	REPLACED UNIT AUCTION VALUE	REPLACED UNIT GAIN/(LOSS)	ANTICIPATED ACQUISITION DATE
3444.565100	Loader	\$315,000	Add mid size loader to be used to load material currently renting machine	2026	n/a	n/a	n/a	n/a	n/a	2027
3444.565100	Skid Steer	\$65,000	Add mid size tracked skid steer	2027	n/a	n/a	n/a	n/a	n/a	2027
3444.565100	Paver	\$680,000	Upgrade from our current 2019	2027	9000 hours	584	\$118,274	\$35,000	(\$83,274)	2027
3444.567100	Kenworth Chassis	\$300,000	Quad Axle double wing chassis full setup for Sth 57, Chassis was purchased in 2026.	2027	9000 hours 272,000 miles	1174	\$23,754	\$12,500	(\$11,254)	2027
3444.567100	Kenworth Chassis	\$440,000	Tandem double wing chassis full set up	2027	4000 hours, 105656 miles	1216	\$25,081	\$12,500	(\$12,581)	2027
3444.567100	Kenworth Chassis	\$420,000	Tandem single wing chassis full set up	2027	3150 hours 83964 miles	1213	\$18,272	\$8,500	(\$9,772)	2027
3444.565100	Forklift	\$34,000	Add an additional Forklift	2027	n/a	n/a	n/a	n/a	n/a	2027
3444.565100	Band Saw	\$15,000	Band saw for metal fabrication used in shop	2027	n/a	n/a	\$0	n/a	\$0	2027
3444.565100	Brine tanks/pumps	\$255,000	Tanks for brine storage additional brine pumps	2027	n/a	n/a	n/a	n/a	n/a	2027
3444.567100	Crew Cab	\$85,000	Replace an older 2013 crew cab	2027	181,000 miles	112	\$6,168	\$5,500	(\$668)	2027
3444.567100	Attenuator	\$35,000	Add an attenuator to meet standards and demands	2027	n/a	n/a	n/a	n/a	n/a	2027
3444.567100	Attenuator Chassis	\$55,000	Add chassis to mount attenuator	used	na	18	\$4,932	\$5,000	\$68	2027
3444.567100	Attenuator Chassis	\$55,000	Add chassis to mount attenuator	used	n/a	n/a	n/a	n/a	n/a	2027
3444.567100	Attenuator Chassis	\$55,000	Add chassis to mount attenuator	used	n/a	n/a	n/a	n/a	n/a	2027
3444.565100	Lawnmower	\$17,500	Replace older unit	2027	n/a	4105	\$2,070	n/a	\$2,070	2027
3444.565100	Trailer	\$43,000	Replace older trailer from 2000	2027	n/a	462	\$2,048	\$3,500	\$1,452	2027
3444.567100	Semi Tractor	\$75,000	Update semi tractors needed to haul materials	used	n/a	n/a	\$0	n/a	\$0	2027
3444.565100	Brine Tanker	\$16,000	Purchase used milk tanker to haul brine remotely to locations	used	n/a	n/a	n/a	n/a	n/a	2027
3444.565100	Welder	\$14,500	Update older welder	2027	n/a	n/a	\$0	\$1,000	\$1,000	2027
3444.565100	Concrete Saw	\$35,000	Update older saw	2027	n/a	n/a	\$0	\$0	\$0	2027
3444.565100	Skid Steer	\$75,000	Update older unit with higher hours that will be repurposed	2027	n/a	n/a	\$0	n/a	\$0	2027
	Grand Total Amounts	\$3,085,000					\$200,600	\$83,500	(\$112,960)	

Projected 2027 Interdepartmental Charges - Highway

Department Revenue	Account Number & Name	Amount	Shared Service Department	Account Number & Name
HIGHWAY	34303.472125	\$10,000.00	BUILDING SERVICES - Courthouse	103.552125 Courthouse
HIGHWAY	34303.472125	\$4,600.00	BUILDING SERVICES - HHS	105.552125 HHS
HIGHWAY	34303.472125	\$16,000.00	Building Services - Taylor Park	107.552125 Taylor Park
HIGHWAY	34303.472125	\$6,496.00	PLANNING - Boat Landings	125.552125 Boat Landing
HIGHWAY	34303.472125	\$10,000.00	PLANNING - Marsh	127.552125 Marsh
HIGHWAY	34303.472125	\$500.00	PLANNING - Gerber Lake	129.552125 Gerber Lake
HIGHWAY	34303.472125	\$613.00	PLANNING - Old Plank Road Trail	131.552125 Old Plank Trail
HIGHWAY	34303.472125	\$5,721.00	PLANNING - Planning & Zoning	132.55125 Planning and Zoning
HIGHWAY	34303.472125	\$20,000.00	ROCKY KNOLL	330.552125 Rocky Knoll
HIGHWAY	34303.472125	\$2,570.00	PLANNING - Snowmobile	1042.552125 Snowmobile
HIGHWAY	34303.472125	\$300.00	PLANNING - Interurban Trail	1052.552125 Interurban
HIGHWAY	34303.472125	\$500.00	PLANNING - Shoreland 400	1100.552125 Shoreland
HIGHWAY	34303.472125	\$300.00	PLANNING - Amsterdam Dunes	1102.552125 Amsterdam
HIGHWAY	34303.476108	\$9,000.00	LAKE BREEZE - Bryan's Increase	3106.556108
HIGHWAY	34303.472125	\$10,000.00	AIRPORT - Highway work	116.552125
HIGHWAY	34303.476108	\$9,000.00	AIRPORT - Bryan's Increase	116.556108
Total Revenues		\$105,600.00		
Expenses				
HIGHWAY	3467.552130	\$26,500.00	ROCKY KNOLL - Water	
HIGHWAY	3467.556108	\$30,000.00	ROCKY KNOLL - Cleaning	
HIGHWAY	various.553135	\$1,000.00	PRINTING	
HIGHWAY	various 552115	\$30,000.00	BUILDING SERVICES - Highway Electrical	103.472200 Building Services
HIGHWAY	3444.556108	\$111,404.00	FINANCE	139.476110 Employee Wages & Related Benefits
HIGHWAY	3444.533890	\$84.00	COUNTY CLERK - Directory of Officials	
HIGHWAY	3444.556108	\$47,434.00	Human Resources	146.476110 Employee Wages & Related Benefits
Total Expenses		\$246,422.00		

2027 Travel and Training Requests

Department: Highway

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Requirement for Accreditation or Certification?	Out of County Yes/No
January	WCHA Land Surveyors Conference	Dells	2		40.00	500.00		800.00	1,340.00	Yes	Yes
January	WCHA Winter Highway Conference	La Crosse	7			1,750.00		2,100.00	3,850.00	No	Yes
February	Smoke School	Green Bay	4					1,500.00	1,500.00	Yes	Yes
April	WCHA Spring Commissioner Training	?	1			250.00		300.00	550.00	No	Yes
April	New Miner Training	Plymouth	8		100.00				100.00	Yes	No
April	Municipal Meeting	Plymouth	50		50.00				50.00	No	No
April	APWA Snow Conference	Des Moines, Iowa	2		100.00	750.00		2,000.00	2,850.00	No	Yes
April	Spring Road Tour - Committee Members	Sheb Cty	8		200.00				200.00	No	No
May	WCHA Spring Commissioner / Committee meeting	Calumet Cty	6					300.00	300.00	No	Yes
June	WCHA Summer Road School	Dells	6		25.00	1,500.00		1,875.00	3,400.00	No	Yes
August	Smoke School	Green Bay	4					1,500.00	1,500.00	Yes	Yes
September	WCHA Fall Leadership Training	Dells	3			750.00		1,000.00	1,750.00	No	Yes
September	Fall Road Tour - Committee Members	Sheb Cty	8		200.00				200.00	No	No
October	WCHA Fall Commissioner Training	?	1			250.00		300.00	550.00	No	Yes
October	Chems Training	?	2	175.00		400.00		300.00	875.00	No	Yes
November	Snow Fighter Training	Unknown	4					1,000.00	1,000.00	No	Yes
Object Account Total				175.00	715.00	6,150.00	-	12,975.00	20,015.00		

Grand Total 20,015.00

Grand Total amount above should match the subtotal on the Proposed Variance Report

EQUIPMENT REQUEST FOR 2027-- COMPUTER AND SOFTWARE ONLY**Listed in Order of Priority****Account to use: 533928** for Computer System/Eq from \$500 thru \$4999**Department:** Highway**Account No:** 533928

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>A / R</u>	<u>JUSTIFICATION</u>	<u>INDIVIDUAL</u>	<u>REPLACE ASSET</u>
3444.533928	HP Probook Laptop	\$ 1,435.21	\$ -		2026 Hardware Replacement List	North Side Shed - Multi User	2022076
3444.533928	HP Probook Laptop	\$ 1,435.21	\$ -		2026 Hardware Replacement List	Multi User - Cascade	2022078
Grand Total Amounts		<u>\$ 2,870.42</u>	<u>\$ -</u>				

RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR**NOTE:**

When requesting printers please indicate all the features needed for that unit:


IT Division Approval

 7/16/2026

Requesting Department Head Signature

Sheboygan County Discretionary Fee Schedule for 2027 Proposed Budget - Highway Division

Department	Account number	Fee	Current Charge	Proposed Amount	\$ of Change	Unit	Date of Increase	Who can change	Why proposing a change?
Highway	451405	Driveway Permit	\$100.00	\$150.00	50%	Each	1/1/2010	Department	There has been a significant increase in the amount of staff time required for review and verification.
Highway	451405	Driveway Permit - After the fact + permit fee	\$0.00	\$250.00	100%	Each		Department	We are seeing an increased number of driveways being installed without necessary permits.
Highway	451405	Utility Permit - General	\$50.00	\$200.00	300%	Each	1/1/2004	Department	The expansion of internet infrastructure has doubled the volume of follow-up work required to ensure correct placement.
Highway	451405	Utility Permit- Boring	\$0.00	\$500.00	100%	Each		Department	Boring requires additional follow up by staff to ensure correct placement
Highway	451405	Utility Permt - Open Cut	\$400.00	\$500.00	25%	Each	1/1/2004	Department	Open Cut requires additional follow up by staff to ensure correct placement
Highway	451405	Utility Permit - After the fact + permit fee	\$0.00	\$1,500.00	100%	Each		Department	After the fact + permit fee requires additional follow up by staff to ensure correct placement
Highway	451405	Oversize Over Weight Permit	\$50.00	\$100.00	100%	Each	1/1/2013	Department	Permit requires additional follow oow by staff to ensure correct placement
Highway	462100	Land Rent	\$150.00	\$155.00	3%	Per acre	1/1/2026	Committee	Already increased per lease signed in 2026

Liaison Committee Budget Sign Off

2027

Department	Highway
Liaison Committee	Transportation Committee
Committee Chair	Jacqueline Veldman

<u>Targets Set by Finance Committee</u>		
Levy	\$	0
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

<u>Department Budget Requested</u>		
Total Revenue	\$	-25,159,876 Note: amount should be negative
Total Expense	\$	25,631,200 Note: amount should be positive
Transfer In	\$	-3,091,000
Transfer Out	\$	3,415,212
Equity	\$	<u>-795,536</u>
Variance	\$	0
 <i>Note: Variance should be zero = meets budget target; or Variance is a negative number = under budget; excess funds</i>		

Signatures:

_____ Committee Chair	_____ Date
--------------------------	---------------

_____ Department Head	_____ Date
--------------------------	---------------

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.

Transportation Fund – 2027 Proposed Budget





Sheboygan County
Department of Transportation – Highway Division
Bryan Olson, Transportation Director
W5741 County Road J
Plymouth, WI 53073

To: Chairman Jacqueline Veldman and Members of the Transportation Committee

From: Bryan Olson, Transportation Director

Date: August 3, 2026

Re: Proposed 2027 Budget for Transportation Department – Transportation Fund

I am submitting for your review the 2027 Capital Projects / Capital Outlay – Transportation Fund budget. This is a fund budget reflecting the implantation of the half cent sales tax in 2017.

Proposed Budget: \$ 11,847,359

Highlights: The 2027 budget for infrastructure includes \$11,847,359 to pay for 45.35 miles of roadway improvements. We will also be utilizing \$ 3,085,000 to purchase equipment.

Project Goals: 45.35 miles total

Infrastructure Costs:

Overlay (1.04 miles)	\$ 305,000
Pulverize and pave (14.82 miles)	\$ 3,177,057
Reconstruct Cty Rd PP (.25 mile)	\$ 2,500,000
Reconstruct Cty Rd J (1.30 mile)	\$ 5,000,000
Chip Seal (27.94 miles)	\$ 865,302

Total \$11,847,359

Other Fund Usage:

Contributions to Municipalities	\$ 2,460,210
Debt Service for Tax Levy Relief	\$ 1,000,000
Capital Equipment	\$ 3,085,000

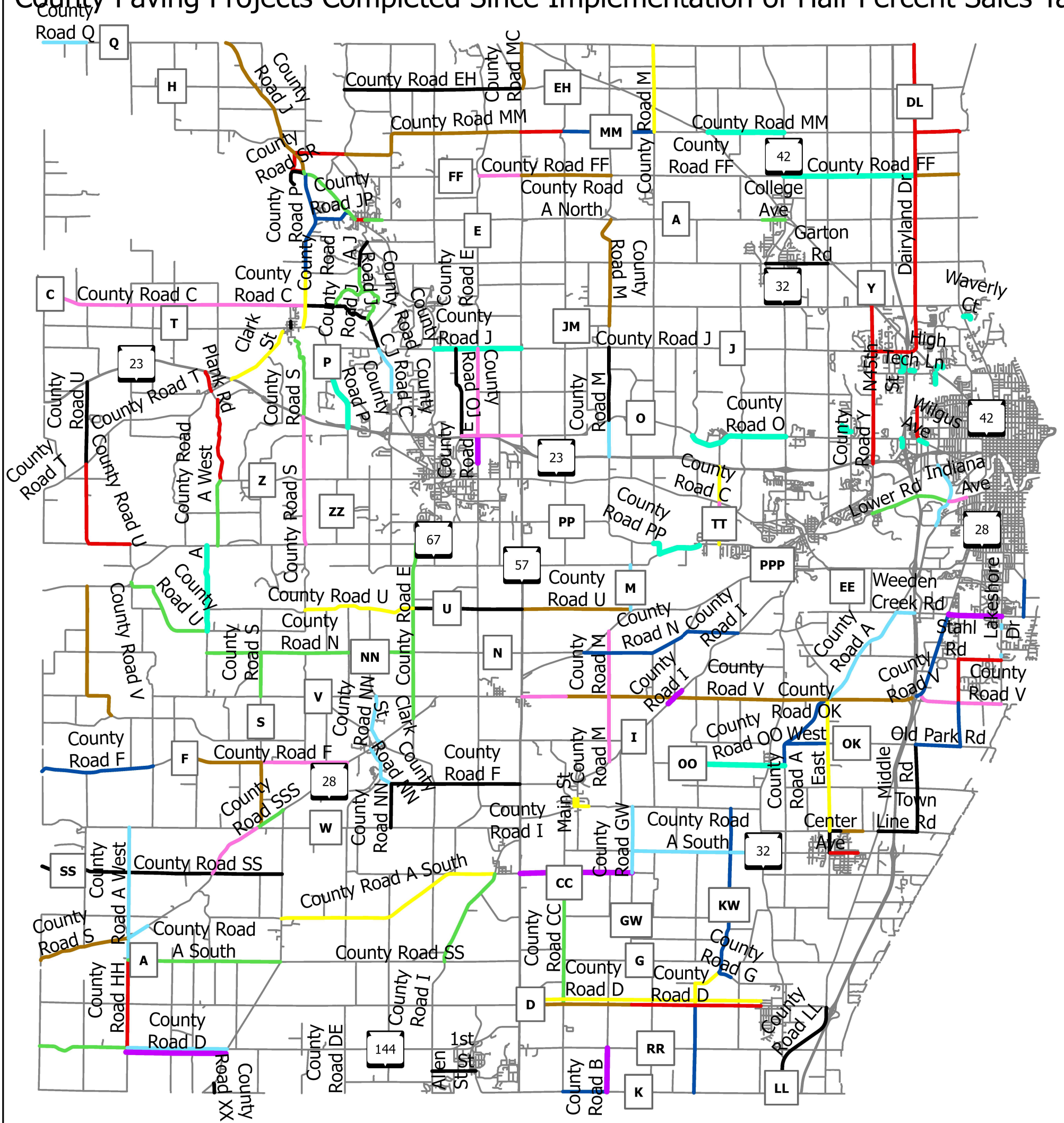
Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 275 - Transportation | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% CHG to 2026 Budget
Operating Revenues									
411510	County Sales Tax	(15,103,093)	(15,402,326)	(15,402,326)	(5,933,397)	(15,402,326)	(16,480,751)	(1,078,425)	7.00%
411590	Sales Tax Distribution	2,132,767	2,423,852	2,423,852	1,211,934	2,423,852	2,460,210	36,358	1.50%
	Subtotal - 41 Taxes	(12,970,326)	(12,978,474)	(12,978,474)	(4,721,463)	(12,978,474)	(14,020,541)	(1,042,067)	8.03%
466125	Miscellaneous Reimbursements	(88,056)	-	-	-	-	-	-	0.00%
	Subtotal - 46 Interest and Other Income	(88,056)	-	-	-	-	-	-	0.00%
	Total Operating Revenues	(13,058,382)	(12,978,474)	(12,978,474)	(4,721,463)	(12,978,474)	(14,020,541)	(1,042,067)	8.03%
Operating Expenses									
540205	Reconstruction	2,693,387	7,292,092	7,292,092	-	7,292,092	7,500,000	207,908	2.85%
540210	Pulverize & Repave	1,893,021	2,117,000	2,117,000	-	2,117,000	3,177,057	1,060,057	50.07%
540215	Overlay	1,297,367	575,000	575,000	-	575,000	305,000	(270,000)	-46.96%
540220	Bridges	18,282	-	-	-	-	-	-	0.00%
540225	Sealcoating	-	755,000	755,000	-	755,000	865,302	110,302	14.61%
	Subtotal - 54 Capital Projects	5,902,057	10,739,092	10,739,092	-	10,739,092	11,847,359	1,108,267	10.32%
564100	Infrastructure	1,652,770	-	-	-	-	-	-	0.00%
	Subtotal - 56 Capital Outlay	1,652,770	-	-	-	-	-	-	0.00%
	Total Operating Expenses	7,554,827	10,739,092	10,739,092	-	10,739,092	11,847,359	1,108,267	10.32%
	Operating Deficit (Surplus)	(5,503,555)	(2,239,382)	(2,239,382)	(4,721,463)	(2,239,382)	(2,173,182)	66,200	-2.96%
Other Financing Sources									
820111	Use of Transportation Fun	-	(1,452,662)	(1,452,662)	-	(1,452,662)	(1,911,818)	(459,156)	31.61%
	Subtotal - 82 Use of Fund Balance	-	(1,452,662)	(1,452,662)	-	(1,452,662)	(1,911,818)	(459,156)	31.61%
	Total Other Financing Sources	-	(1,452,662)	(1,452,662)	-	(1,452,662)	(1,911,818)	(459,156)	31.61%
Other Financing Uses									
723346	Highway Equipment	1,094,255	-	-	-	-	-	-	0.00%
724440	Highway	-	2,692,044	2,692,044	-	2,692,044	3,085,000	392,956	14.60%

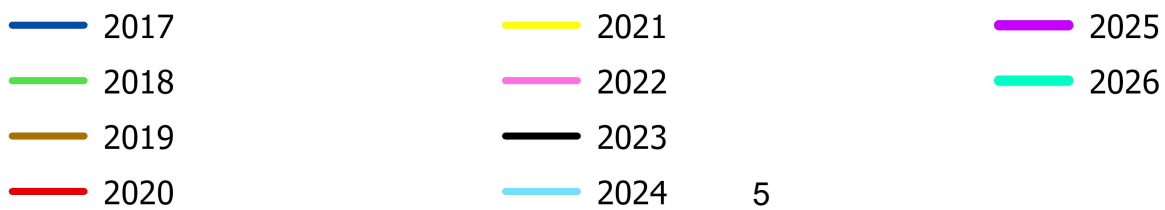
Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 275 - Transportation | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% CHG to 2026 Budget
727700	Debt Srvc Fund Transfer Out	1,000,000	1,000,000	1,000,000	-	1,000,000	1,000,000	-	0.00%
	Subtotal - 72 Transfer to Other Fund	2,094,255	3,692,044	3,692,044	-	3,692,044	4,085,000	392,956	10.64%
	Total Other Financing Uses	2,094,255	3,692,044	3,692,044	-	3,692,044	4,085,000	392,956	10.64%
	Net Other Financing Uses (Sour	2,094,255	2,239,382	2,239,382	-	2,239,382	2,173,182	(66,200)	-2.96%
	Budgetary Change in Fund Balance	(3,409,300)	-	-	(4,721,463)	-	-	-	0.00%

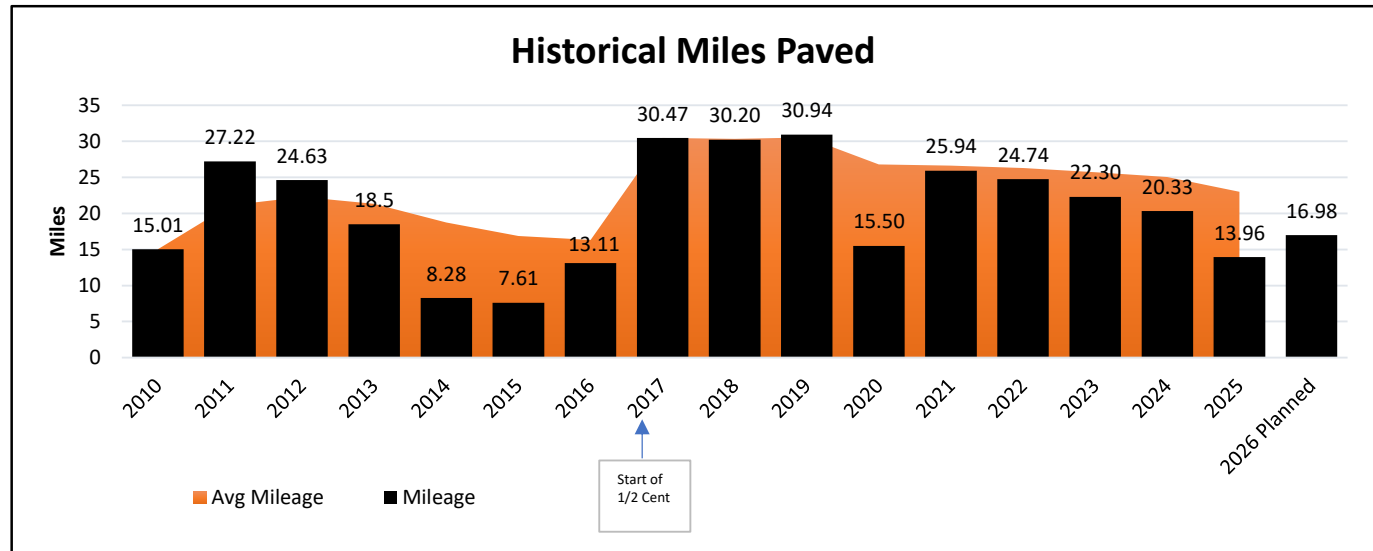
County Paving Projects Completed Since Implementation of Half Percent Sales Tax



YEAR



Year	Mileage	Avg Mileage
2010	15.01	15.01
2011	27.22	21.12
2012	24.63	22.29
2013	18.5	21.34
2014	8.28	18.73
2015	7.61	16.88
2016	13.11	16.34
2017	30.47	30.47
2018	30.20	30.34
2019	30.94	30.54
2020	15.50	26.78
2021	25.94	26.61
2022	24.74	26.30
2023	22.30	25.73
2024	20.33	25.05
2025	13.96	22.99
2026 Planned	16.98	
2027 Proposed	17.41	



- Average of 2010 - 2016 = 16.34
- Average from 2017 - 2024 = 25.05
- 2011, 2012, 2013 were bonded years
- 2017 Start of the 1/2 cent sales tax
- 2020 & 2021 COVID impact
- 2022 Project on Cty Rd PP, Indiana Avenue & Taylor Drive (Federal)
- 2024 Project Cty Rd TA Taylor Drive (Federal)
- 2025 Project Cty Rd EE Weeden Creek (Federal)
- 2026 Projects reimbursement from Local Road Improvement Program
- 2027 Projects County Road PP & County Road J

[illegible]

NOTE: PROJECT SCHEDULE SUBJECT TO CHANGE			2027		2028		2029		2030		2031	
CATEGORY	FIVE YEAR CAPITAL PROJECT TITLE		Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET
		Cth OK - Cth EE to City			1.1	\$800,000.00						
		Cth SS - Cth A to WCL			2.21	\$577,788.00						
		Cth S - Cth V to Cth F					1.50	\$ 510,000.00				
		Cth DE - Sth 144 to County Line					0.90	\$ 325,000.00				
		Cth J - Sth 32 to Sheb River					1.65	\$ 450,000.00				
		Cth E - Douglas to Railroad Tracks					0.92	\$ 309,935.00				
		Cth F - Sth 28 to Cth S					1.97	\$ 600,000.00				
		Cth MM - Sth 42 to Cth DL					3.02	\$ 750,000.00				
		Cth A - Sth 67 to Cth Z							1.52	\$ 650,000.00		
		Cth K - Cth LL to Cth KW							2.00	\$ 580,500.00		
		Cth K - 1st street to Sth 57							1.35	\$ 500,000.00		
		Cth CC - Cth W to Cth A									\$ 1.80	\$ 585,000.00
		Cth FF - Sth 67 to Rhine Road									\$ 2.75	\$ 650,000.00
		Cth FF - Cth M to Sth 42									\$ 3.00	\$ 750,000.00
		Cth II - Cth I to Cth K									\$ 1.00	\$ 400,000.00
	Cth RR - Sth 57 to Cth LLL											
Sub-Total			11.77	3,177,057.00	9.65	3,502,788.00	9.96	2,944,935.00	4.87	1,730,500.00	8.55	2,385,000.00
Mill and Fill		Cth PP - StarDust Lane to Bridgewood										
		Cth A - Sth 67 to Cth U										
		Cth OO - School St to Horce Mann Rd										
		Cth P - Camp Evelyn to Sth 23										
		Cth AJ - Sth 67 to Golf Course Road	0.42	\$165,000.00								
		Cth A - V. HG to Cth M										
		Cth U - Sth 67 to Forest			0.64	\$ 175,000						
		Cth SR - Cth J to End	0.62	\$ 140,000								
		Cth SS - Sth 28 to Cth A			2.29	\$427,590.00						
		Cth A - Cth P to Cth J			1.26	\$340,000.00						
		Cth P - Cth A to Cth J					2.35	\$400,000.00				
		Cth J - Marsh Bridge to Cth JP					1.66	\$400,000.00				
		Cth A - Cth W to Cth F					1.40	\$350,000.00				
		Cth JP -Cth J to Cth P					0.84	\$220,000.00				
		Cth P - Cth A to Cth J					2.35	\$400,000.00				
	Cth I - Sth 57 to Cth A							1.04	\$650,000.00			
	Cth V - Cth A to Cth E							5.25	\$2,344,500.00			
	Cth AB - 40th to 29th							0.75	\$450,000.00			
	Cth JM - Cth J to Cth J							1.80	\$475,000.00			
	Cth M - Cth O to Sth 23							0.81	\$350,000.00			
Pg 8					2026-2031 (1)							TW 7/16/2025

NOTE: PROJECT SCHEDULE SUBJECT TO CHANGE			2027		2028		2029		2030		2031	
CATEGORY	FIVE YEAR CAPITAL PROJECT TITLE		Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET
		Cth KK - Middle to Sauk Trail									2.94	\$625,000.00
		Cth TT - Sth 23 to Cth O									0.34	\$135,000.00
		Cth W - Windridge Dr to Sth 32									3.94	\$750,000.00
		Cth IW - Sth 57 to Cth I									1.30	\$400,000.00
		Cth F - Sth 57 to Cth I										
Sub-Total			1.04	\$ 305,000	4.19	\$ 942,590	8.60	\$ 1,770,000	\$ 9.65	\$ 4,269,500	\$ 8.52	\$ 1,910,000
S e a l c o a t i n g		Sub-Total Paving	17.41	\$10,982,057.00	18.44	\$11,015,378.00	23.75	\$15,314,935.00	20.77	\$14,000,000.00	22.73	\$10,295,000.00
		Sealcoating										
		Taylor Drive - Erie to Union										
		Cth S - Cth A to Firehouse										
		Cth DL - Playbird to Sth 42										
		Cth J - Sheboygan River to Sth 42										
		Cth A - Sth 32 to Sth 57										
		Cth A - Cth W to Cth HH										
		Cth DL - Playbird to Cth MM										
		Cth M - Cth J to Cth O										
		Cth J - Sth 57 to Sth 67										
		Cth TT - Cth C to Cth PP										
		Cth J - Sth 67 to Cth JP										
		Cth A - Cth KK to Cth AA										
		Cth AA - Cth A to 4th street										
		Cth JJ - Sth 42 to Sth 32										
		Cth M - Sth 28 to Cth I										
		Cth OJ - Sth 23 to Cth J										
		Cth O - Sth 57 to Cth OJ										
		Cth E - Sth 23 to Cth J										
		Cth A - Cth v to Cth EE	2.50	\$75,000.00								
		Cth EE - S 12th to Cth OK	1.62	\$100,000.00								
		Cth LL - South County Line to Sth 32	2.41	\$80,000.00								
		Cth V - Cth OK to State Park Entrance	1.93	\$55,000.00								
		Cth GW - Cth A to Cth W	1.00	\$35,000.00								
		Cth F - Cth NN to Sth 57	2.95	\$75,000.00								
		Cth M - Cth U to Cth PP	1.55	\$45,302.00								
		Cth E - Cth J to Cth A	3	\$65,000.00								
		Cth O - Sth 32 to Highland Rd	2.14	\$85,000.00								
		Cth NN - Sth 28 to Cth W	1.87	\$55,000.00								
		Cth E - Sth 23 to Douglas			0.57	\$20,000.00						
		Cth M - Cth U to Cth PP			0.57	\$30,000.00						
		Cth EH - Sth 67 to Sth 57	4	\$90,000.00								
		Cth Q - Irish to Dorn			1.00	\$30,000.00						
		Cth BB - Cth I to Cth W	0.71	\$35,000.00								
		Cth D - Sth 28 to Cth HH	2.26	\$70,000.00								
		Cth P - Sth 23 to Cth A			2.80	\$90,000.00						

	NOTE: PROJECT SCHEDULE SUBJECT TO CHANGE		2027		2028		2029		2030		2031	
CATEGORY	FIVE YEAR CAPITAL PROJECT TITLE		Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET
							1.34	\$35,000.00				
	Cth J - Sth 57 to Cth M						2.00	\$60,000.00				
	Cth AJ - Sth 67 to Cth A						1.09	\$40,000.00				
							2.8	\$90,000.00				
	Sub - total Sealcoating		27.94	\$865,302.00	4.94	170000	7.23	225000	0	0	0	0
	Grand total		45.35	\$11,847,359	23.38	\$11,185,378	30.98	\$15,539,935	20.77	\$14,000,000	22.73	\$10,295,000

Liaison Committee Budget Sign Off

2027

Department	<u>Transportation / Transportation Fund</u>
Liaison Committee	<u>Transportation Committee</u>
Committee Chair	<u>Jacqueline Veldman</u>

<u>Targets Set by Finance Committee</u>		
Levy	\$	0
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

<u>Department Budget Requested</u>		
Total Revenue	\$	-14,020,541
Note: amount should be negative		
Total Expense	\$	11,847,359
Note: amount should be positive		
Transfer In	\$	0
Transfer Out	\$	4,085,000
Equity	\$	-1,911,818
Variance	\$	0
 <i>Note: Variance should be zero = meets budget target; or</i>		
<i>Variance is a negative number = under budget; excess funds</i>		

Signatures:

Committee Chair

Date

Department Head

Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.