

ADOPTED 2026-2030 CAPITAL PLAN

#	PROJECT TITLE	NO.	ACTION	2026 ADOPTED	2026 CO EXEC	2026 CO BOARD	2027 ADOPTED	2027 CO EXEC	2027 CO BOARD	2028 ADOPTED	2028 CO EXEC	2028 CO BOARD	2029 ADOPTED	2029 CO EXEC	2029 CO BOARD	2030 CO EXEC	2030 CO BOARD
PUBLIC WORKS - AIRPORT																	
1	AIRPORT MAINTENANCE & SNOW REMOVAL BUILDING	202534	As Planned	\$6,000	\$6,000	\$6,000	\$86,000	\$86,000	\$86,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS - CENTRAL FLEET																	
2	FUEL TANK REPLACEMENT AND INFRASTRUCTURE	201415	As Planned	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS - FACILITIES																	
3	COURTHOUSE PROJ STEP 2 - RENOVATE 1959 COURTHOUSE	201705	As Planned	\$20,500,000	\$20,500,000	\$20,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	LAW ENFORCEMENT CTR WINDOW REPLACEMENT	202211	As Planned	\$200,000	\$200,000	\$200,000	\$875,000	\$875,000	\$875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	MENTAL HEALTH CENTER ROOF REPLACEMENT	202313	As Planned	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$621,000	\$621,000	\$621,000	\$0	\$0	\$0	\$0	\$0
6	LEC GENERATOR REPLACEMENT	202528	As Planned	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$243,000	\$243,000
7	SUSSEX SUBSTATION ROOF UPGRADE	202530	As Planned	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$194,400	\$194,400	\$194,400	\$0	\$0	\$0	\$0	\$0
8	ADMIN BLDG STUDY & REMODEL	202532	As Planned	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	COMMUNICATION CTR ROOF REPLACEMENT	202209	C - \$ Update	\$0	\$324,000	\$324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	HIGHWAY/FLEET BLDG ROOF REPLACEMENT	202210	C - \$ Update	\$714,000	\$1,550,000	\$1,550,000	\$1,125,000	\$1,466,000	\$1,466,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	JUVENILE CENTER ROOF REPLACEMENT	202309	C - \$ Update	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$561,000	\$561,000
12	COUNTY JAIL ROOF REPLACEMENT	202314	C - \$ Update	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$745,000	\$1,458,000	\$1,458,000	\$0	\$0	\$0	\$0	\$0

ADOPTED 2026-2030 CAPITAL PLAN

#	PROJECT TITLE	NO.	ACTION	2026 ADOPTED	2026 CO EXEC	2026 CO BOARD	2027 ADOPTED	2027 CO EXEC	2027 CO BOARD	2028 ADOPTED	2028 CO EXEC	2028 CO BOARD	2029 ADOPTED	2029 CO EXEC	2029 CO BOARD	2030 CO EXEC	2030 CO BOARD
PUBLIC WORKS - HIGHWAYS																	
13	CTH O, CTH D TO STH 59 REHABILITATION	202013	Delay, C- Scope \$, Rev Update	\$4,122,600	\$250,000	\$250,000	\$0	\$5,693,500	\$5,693,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CTH O, CTH HH TO GRANGE AVE	202102	Delay, C- \$Update	\$1,644,000	\$1,844,000	\$1,844,000	\$4,786,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,233,000	\$6,233,000	\$0	\$0
15	CTH J - CTH FT INTERSECTION	202302	As Planned	\$0	\$0	\$0	\$141,300	\$141,300	\$141,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CTH F - CTH K INTERSECTION	202304	As Planned	\$100,000	\$100,000	\$100,000	\$219,600	\$219,600	\$219,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CTH T - CTH JJ INTERSECTION	202305	As Planned	\$0	\$0	\$0	\$94,100	\$94,100	\$94,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CTH F - BUSSE ROAD INTERSECTION	202401	As Planned	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$83,400	\$83,400	\$83,400	\$0	\$0	\$0	\$0	\$0
19	CTH ES, SCOTLAND DRIVE TO CTH U	202404	As Planned	\$0	\$0	\$0	\$1,725,000	\$1,725,000	\$1,725,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CTH D - CTH E INTERSECTION	202407	As Planned	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$402,500	\$402,500	\$402,500	\$0	\$0	\$0	\$0	\$0
21	CTH F - IH 94 TO DUPPLAINVILLE ROAD	202503	As Planned	\$0	\$0	\$0	\$461,600	\$461,600	\$461,600	\$0	\$0	\$0	\$900,000	\$900,000	\$900,000	\$4,252,000	\$4,252,000
22	CTH ES - CTH NN TO CENTER DRIVE	202513	As Planned	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,800	\$81,800	\$81,800	\$0	\$0
23	CTH BB - US 18 TO CTH DR	202515	As Planned	\$0	\$0	\$0	\$2,242,500	\$2,242,500	\$2,242,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CTH SS, MEADOWBROOK CREEK STRUCTURE	202001	C- Scope	\$174,000	\$174,000	\$174,000	\$541,000	\$541,000	\$541,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CTH I, CALHOUN CREEK BRIDGE	202201	C - \$ Update	\$45,000	\$55,000	\$55,000	\$98,000	\$98,000	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	CTH I, MUKWONAGO RIVER BRIDGE	202203	C - \$ Update	\$45,000	\$55,000	\$55,000	\$98,000	\$98,000	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	CTH Y - CTH L to CTH HH REHABILITATION	202301	Delay, C- \$ Update	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$1,165,000	\$1,165,000	\$0	\$0	\$0	\$0	\$0
28	CTH ES - SUNNYSLOPE ROAD INTERSECTION	202303	Delete	\$0	\$0	\$0	\$26,000	\$0	\$0	\$250,000	\$0	\$0	\$129,800	\$0	\$0	\$0	\$0
29	CTH D - SUNNY SLOPE ROAD INTERSECTION	202402	Delete	\$0	\$0	\$0	\$30,000	\$0	\$0	\$50,000	\$0	\$0	\$145,000	\$0	\$0	\$0	\$0
30	SIGNAL CONTROLLER REPLACEMENT	202403	Delay	\$399,500	\$0	\$0	\$399,500	\$799,000	\$799,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	CTH YY - BUTLER DITCH TRIBUTARY STRUCTURE	202501	Accelerate	\$0	\$0	\$0	\$0	\$163,000	\$163,000	\$0	\$0	\$0	\$163,000	\$84,000	\$84,000	\$0	\$0
32	CTH S - STH 67 TO STH 59	202502	Delay, C- \$, Rev Update	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,500	\$185,500
33	CTH F - W, MORELAND BLVD TO IH 94	202504	Delay	\$0	\$0	\$0	\$525,200	\$0	\$0	\$0	\$0	\$0	\$1,326,000	\$525,200	\$525,200	\$0	\$0
34	CTH P - ASHIPPUN RIVER TO N COUNTY LINE	202505	Accelerate	\$0	\$0	\$0	\$0	\$228,400	\$228,400	\$228,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
35	CTH ES - ATKINSON ST TO CTH NN	202506	Delay	\$22,900	\$0	\$0	\$0	\$22,900	\$22,900	\$50,000	\$50,000	\$50,000	\$176,900	\$0	\$0	\$176,900	\$176,900
36	CTH CW - AMBER LANE TO CTH P	202508	Delay	\$0	\$0	\$0	\$0	\$0	\$0	\$125,200	\$0	\$0	\$500,000	\$125,200	\$125,200	\$0	\$0
37	CTH D - CTH X INTERSECTION	202509	C- Scope, \$, Rev Update	\$29,500	\$31,000	\$31,000	\$50,000	\$50,000	\$50,000	\$255,500	\$191,000	\$191,000	\$0	\$0	\$0	\$0	\$0
38	CTH K - CTH JK TO BROOKFIELD RD	202514	C- Scope, \$, Rev Update	\$0	\$850,000	\$850,000	\$568,000	\$1,960,000	\$1,960,000	\$0	\$0	\$0	\$0	\$18,500,000	\$18,500,000	\$0	\$0
39	CTH KE - CTH E INTERSECTION	202520	C - \$, Rev Update	\$100,000	\$155,000	\$155,000	\$0	\$0	\$0	\$1,521,000	\$1,059,000	\$1,059,000	\$0	\$0	\$0	\$0	\$0
40	CTH YY - CTH V V TO WIS 175	202521	C - \$, Rev Update	\$340,000	\$660,000	\$660,000	\$0	\$0	\$0	\$7,380,000	\$7,380,000	\$7,380,000	\$0	\$0	\$0	\$0	\$0
41	TRAFFIC SIGNAL EQUIPMENT REPLACEMENTS	202601	New	\$0	\$351,000	\$351,000	\$0	\$200,000	\$200,000	\$0	\$1,090,000	\$1,090,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000
42	CTH Y - CTH HH ROUNDABOUT	202603	New	\$0	\$0	\$0	\$0	\$390,200	\$390,200	\$0	\$0	\$0	\$0	\$3,310,300	\$3,310,300	\$0	\$0
43	CTH ES - EDGEWOOD AVENUE ROUNDABOUT	202604	New	\$0	\$0	\$0	\$0	\$378,000	\$378,000	\$0	\$503,000	\$503,000	\$0	\$0	\$0	\$3,189,500	\$3,189,500
44	CTH NN - TRAFFIC SIGNALS, CTH EE AND FAIRWINDS BLVD, MUKWONAGO HIGH SCHOOL	202605	New	\$0	\$250,000	\$250,000	\$0	\$1,620,000	\$1,620,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45	TRAFFIC SIGNAL OPTIMIZATION - COUNTYWIDE RETIMING PROJECT	202606	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,025,000	\$1,025,000	\$0	\$0	\$0
46	CTH O - MOORLAND ROAD CORRIDOR SIGNAL INTERCONNECT INFRASTRUCTURE	202609	New	\$0	\$0	\$0	\$0	\$136,000	\$136,000	\$0	\$1,525,000	\$1,525,000	\$0	\$0	\$0	\$0	\$0
47	CTH Z - NORTHEY ROAD TO SCUPERNONG CREEK	202611	New	\$0	\$0	\$0	\$0	\$163,000	\$163,000	\$0	\$0	\$0	\$0	\$1,878,000	\$1,878,000	\$0	\$0
48	CULVERT REPLACEMENT PROGRAM 2023-2027	201901	As Planned	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49	CULVERT REPLACEMENT PROGRAM 2028-2032	202414	As Planned	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
50	REPAVING PROGRAM 2023-2027	201906	As Planned	\$4,300,000	\$4,300,000	\$4,300,000	\$5,200,000	\$5,200,000	\$5,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51	REPAVING PROGRAM 2028-2032	202413	As Planned	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600,000	\$7,600,000	\$7,600,000	\$5,500,000	\$5,500,000	\$5,500,000	\$7,600,000	\$7,600,000

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PARKS AND LAND USE																		
52	FOX RIVER BEND WETLAND RESTORATION PROJECT	202408	As Planned	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
53	PARK SYSTEM ROOF REPLACEMENTS	202524	As Planned	\$205,000	\$205,000	\$205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000	\$288,000	\$288,000	\$0	\$0	
54	RETZER NATURE CENTER COVERED SHELTER	202525	As Planned	\$441,500	\$441,500	\$441,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
55	GOLF COURSE INFRASTRUCTURE PROJECT	202208	C- \$, Rev Update	\$250,000	\$643,000	\$643,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
56	LAKE COUNTRY TRAIL CONNECTION TO JEFFERSON COUNTY	202312	C- Scope, \$, Rev Update	\$1,739,900	\$1,761,900	\$1,761,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
57	ICE ARENA FACILITY IMPROVEMENT PLAN	202409	C- Rev Update	\$0	\$0	\$0	\$506,100	\$506,100	\$506,100	\$1,094,400	\$1,094,400	\$1,094,400	\$0	\$0	\$0	\$0	\$0	
58	EXPO FORUM BUILDING IMPROVEMENTS	202523	C- \$ Update	\$135,000	\$285,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	
59	EXPO BUILDING MAINTENANCE, SECURITY AND SAFETY IMPROVEMENTS	202612	New	\$0	\$998,000	\$998,000	\$0	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
60	PAVEMENT MANAGEMENT PLAN 2023 - 2027	201908	C- \$ Update	\$1,822,000	\$1,897,000	\$1,897,000	\$1,200,000	\$1,275,000	\$1,275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
61	PAVEMENT MANAGEMENT PLAN 2028 - 2032	202410	C- \$ Update	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,575,000	\$1,575,000	\$1,500,000	\$1,575,000	\$1,575,000	\$1,575,000	\$1,575,000	
EMERGENCY PREPAREDNESS																		
62	EMERGENCY PREPAREDNESS PHONE REPLACEMENT	202613	New	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
63	DESK AND RADIO CONSOLE REPLACEMENT	202614	New	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
64	RADIO SYSTEM UPGRADE	202615	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,290,000	\$10,290,000	\$0	\$0	\$0	\$0	\$0	
IT - SHERIFF																		
65	JAIL SECURITY AUDIO UPGRADE	202206	C- Scope, \$ Update	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
IT - COUNTY CLERK																		
66	ELECTION SYSTEM REPLACEMENT	202412	As Planned	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$539,000	\$539,000	\$539,000	\$1,617,000	\$1,617,000	\$1,617,000	\$0	\$0
EST. FINANCING																		
GROSS EXPENDITURES																		
				\$38,077,900	\$42,966,400	\$42,966,400	\$22,782,900	\$30,318,200	\$30,318,200	\$23,439,800	\$37,820,700	\$37,820,700	\$14,057,500	\$42,272,500	\$42,272,500	\$20,382,900	\$20,382,900	

Change from Adopted Plan

ADOPTED 2026-2030 CAPITAL PLAN

#	PROJECT TITLE	NO.	ACTION	2026 ADOPTED	2026 CO EXEC	2026 CO BOARD	2027 ADOPTED	2027 CO EXEC	2027 CO BOARD	2028 ADOPTED	2028 CO EXEC	2028 CO BOARD	2029 ADOPTED	2029 CO EXEC	2029 CO BOARD	2030 CO EXEC	2030 CO BOARD	
LESS REVENUES: (Excludes investment income earned on debt issue)																		
	Golf Fund Balance - #202208 Golf Course Infrastructure Improvements			\$250,000	\$643,000	\$643,000												
	Golf Fund Balance - #202524 Park System Roof Replacements													\$18,000	\$18,000	\$18,000		
	Parkland Mgmt and Land Acq (Tarmann) Fund Bal - #202409 - Ice Arena Facility Imprvmt Plan			\$0	\$0	\$0	\$506,100	\$506,100	\$506,100	\$1,094,400	\$1,094,400	\$1,094,400						
	Parkland Mgmt and Land Acq (Tarmann) Fund Bal - #202612 - Expo Center Bldg. Maint., Security and Safety Impr.			\$0	\$878,000	\$878,000	\$0	\$600,000	\$600,000									
	Radio Service Fund Balance - #202615 Radio System Upgrade									\$0	\$2,000,000	\$2,000,000						
	Airport Fund Balance - #202534 Airport Maintenance & Snow Removal Equip Bldg			\$6,000	\$6,000	\$6,000	\$86,000	\$86,000	\$86,000									
	CHIP D Revenue - #201906 CTH Repaving Program			\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000									
	CHIP Revenue - #201906 CTH Repaving Program			\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000									
	CHIP D Revenue - #202413 CTH Repaving Program									\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	
	CHIP Revenue - #202413 CTH Repaving Program									\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	
	Local Muni Funding and Developer Contribution - #202102 CTH O, CTH HH to Grange						\$1,275,000	\$0	\$0					\$0	\$1,275,000	\$1,275,000		
	Local Muni Funding - #202013 CTH O, CTH D to STH 59 Rehabilitation			\$1,208,600	\$0	\$0	\$0	\$1,768,600	\$1,768,600									
	STP Funding for Utility Relocation - #202102 CTH O, CTH HH to Grange			\$1,315,200	\$1,315,200	\$1,315,200												
	STP Funding for Land - #202503 CTH F - IH 94 to Duplainville Road													\$720,000	\$720,000	\$720,000		
	STP Funding for Land - #202504 CTH F - W. Moreland Blvd to IH 94													\$1,060,800	\$0	\$0		
	STP Funding for Land - #202506 CTH ES - Atkinson Street to CTH NN																	
	STP Funding for Land - #202508 CTH CW - Amber Lane to CTH P													\$40,000	\$40,000	\$40,000		
	STP Funding for Land - #202505 CTH P - Ashippun River to N County Line																\$1,600,000	
	STP Funding for Land - #202514 CTH K - CTH JK to CTH Y																\$0	
	Local Road Improvement Program Funding (LRIP-S) - #201906 CTH Repaving Program			\$1,900,000	\$1,900,000	\$1,900,000											\$1,900,000	
	Local Road Improvement Program Funding (LRIP-S) - #202413 CTH Repaving Program																\$1,900,000	
	Carbon Reduction Program - #202403 Signal Controller Replacement			\$320,000	\$0	\$0	\$320,000	\$640,000	\$640,000									
	Carbon Reduction Program - #202520 CTH KE - CTH E Intersection													\$1,216,800	\$847,000	\$847,000		
	Carbon Reduction Program - #202521 CTH YY - CTH V to WIS 175													\$2,208,400	\$1,954,000	\$1,954,000		
	Carbon Reduction Program - #202605 CTH NN Traffic Signals, CTH EE and Fairwinds Blvd., Mukwonago HS													\$0	\$1,265,000	\$1,265,000		
	Carbon Reduction Program - #202606 Traffic Signal Optimization-Countywide Retiming Project																\$820,000	
	Carbon Mitigation and Air Quality (CMAQ) - #202601 Traffic Signal Equipment Replacements			\$0	\$120,000	\$120,000								\$0	\$710,000	\$710,000		
	Carbon Mitigation and Air Quality (CMAQ) - #202603 CTH Y, CTH HH Roundabout													\$0	\$312,000	\$312,000		
	Carbon Mitigation and Air Quality (CMAQ) - #202604 CTH ES, Edgewood Avenue Roundabout													\$0	\$303,000	\$303,000		
	Carbon Mitigation and Air Quality (CMAQ) - #202609 CTH O-Moorland Rd. Corridor Signal Interconnect Infrastructure													\$0	\$109,000	\$109,000		
	Local Muni Funding - #202412 Election System Replacement																\$703,000	
	OEC NG911 PSAP Grant - #202614 Desk and Radio Console Replacement			\$0	\$850,000	\$850,000												
	OEC NG911 PSAP Grant - #202613 Emergency Preparedness Phone Replacement													\$0	\$850,000	\$850,000		
	Municipal Contributions - #202615 Radio System Upgrade													\$0	\$5,145,000	\$5,145,000		
	Multiple Sources of Funding - #202312 - Lake Country Trail - Phase V			\$1,715,900	\$1,737,900	\$1,737,900												
	Multiple Sources of Funding - #202408 - Fox Bend Wetland Restoration Project			\$10,000	\$10,000	\$10,000												
	Multiple Sources of Funding - #202525 Retzer Nature Center Covered Shelter			\$441,500	\$441,500	\$441,500												
	Multiple Sources of Funding - #201908 PLU Pavement Mgmt - Rehab New Berlin Trail			\$622,000	\$622,000	\$622,000												
	Donation Revenue- #202612 - Expo Center Building Maintenance, Security and Safety Improvements			\$0	\$120,000	\$120,000												
	State Shared Revenue/Utility Payment			\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0		\$200,000	\$0	\$0	\$0	
	State Personal Property Aid			\$695,465	\$725,430	\$725,430	\$695,465	\$725,430	\$725,430	\$695,465	\$725,430	\$725,430	\$695,465	\$725,430	\$725,430	\$725,430	\$725,430	
	General Fund Balance - #202614 Desk and Radio Console Replacement			\$0	\$2,000,000	\$2,000,000												
	General Fund Balance - #202615 Radio System Upgrade			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000						
	General Fund Balance			\$1,500,000	\$3,000,000	\$3,000,000												
	Capital Project Fund Balance*			\$2,799,177	\$2,007,105	\$2,007,105	\$503,477	\$1,054,212	\$1,054,212	\$0	\$1,188,412	\$1,188,412						
	Subtotal Revenue & Fund Balance**			\$13,593,842	\$16,986,135	\$16,986,135	\$4,196,042	\$8,829,342	\$8,829,342	\$7,965,065	\$18,537,242	\$18,537,242	\$4,407,265	\$22,319,430	\$22,319,430	\$7,387,430	\$7,387,430	
	Net Expenditures			\$24,384,058	\$25,980,265	\$25,980,265	\$18,586,858	\$21,488,858	\$21,488,858	\$15,474,735	\$19,283,458	\$19,283,458	\$9,650,235	\$19,953,070	\$19,953,070	\$12,995,470	\$12,995,470	
	Change from Adopted Plan													\$3,808,723			\$10,302,835	

*Capital Fund balance use beyond the 2026 budget necessitates the sale of county-owned properties to ensure adequate funds are available.

**Tax levy, borrowing, and investment income for capital projects will be provided in the 2026 budget document.

ADOPTED 2026-2030 CAPITAL PLAN

#	PROJECT TITLE	NO.	ACTION	2026 ADOPTED	2026 CO EXEC	2026 CO BOARD	2027 ADOPTED	2027 CO EXEC	2027 CO BOARD	2028 ADOPTED	2028 CO EXEC	2028 CO BOARD	2029 ADOPTED	2029 CO EXEC	2029 CO BOARD	2030 CO EXEC	2030 CO BOARD	
PLAN BY FUNCTIONAL AREA																		
01/08/26				2026 ADOPTED	2026 CO EXEC	2026 CO BOARD	2027 ADOPTED	2027 CO EXEC	2027 CO BOARD	2028 ADOPTED	2028 CO EXEC	2028 CO BOARD	2029 ADOPTED	2029 CO EXEC	2029 CO BOARD	2030 CO EXEC	2030 CO BOARD	
Functional Area																		
JUSTICE & PUBLIC SAFETY				\$21,394,000	\$20,700,000	\$25,524,000	\$25,524,000	\$925,000	\$2,725,000	\$2,725,000	\$745,000	\$11,748,000	\$11,748,000	\$20,000	\$20,000	\$20,000	\$243,000	\$243,000
HEALTH & HUMAN SERVICES				\$445,000	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$621,000	\$621,000	\$621,000	\$0	\$0	\$0	\$0	\$0
PARKS, ENVIRONMENT, EDUCATION & LAND USE				\$2,011,300	\$4,603,400	\$6,241,400	\$6,241,400	\$1,706,100	\$2,381,100	\$2,381,100	\$2,594,400	\$2,669,400	\$2,669,400	\$3,288,000	\$1,863,000	\$1,863,000	\$1,575,000	\$1,575,000
PUBLIC WORKS																		
PRIORITY CORRIDOR EXPANSION				\$530,000	\$1,644,000	\$2,694,000	\$2,694,000	\$6,340,800	\$2,421,600	\$2,421,600	\$0	\$0	\$0	\$2,226,000	\$26,158,200	\$26,158,200	\$4,252,000	\$4,252,000
INTERSECTIONS AND BRIDGES				\$863,300	\$1,113,000	\$1,391,000	\$1,391,000	\$1,947,500	\$5,178,200	\$5,178,200	\$2,762,400	\$5,053,900	\$5,053,900	\$637,800	\$4,819,300	\$4,819,300	\$3,589,500	\$3,589,500
PAVEMENT AND REHABILITATION				\$11,628,300	\$9,147,500	\$5,210,000	\$5,210,000	\$10,067,500	\$15,275,300	\$15,275,300	\$15,383,600	\$16,195,000	\$16,195,000	\$6,258,700	\$7,585,000	\$7,585,000	\$9,962,400	\$9,962,400
Subtotal Roadways				\$13,021,600	\$11,904,500	\$9,295,000	\$9,295,000	\$18,355,800	\$22,875,100	\$22,875,100	\$18,146,000	\$21,248,900	\$21,248,900	\$9,122,500	\$38,562,500	\$38,562,500	\$17,803,900	\$17,803,900
FACILITIES				\$1,640,000	\$864,000	\$1,700,000	\$1,700,000	\$1,135,000	\$1,476,000	\$1,476,000	\$194,400	\$194,400	\$194,400	\$10,000	\$10,000	\$10,000	\$561,000	\$561,000
AIRPORT				\$418,500	\$6,000	\$6,000	\$6,000	\$86,000	\$86,000	\$86,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER				\$0	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Subtotal Public Works				\$15,080,100	\$12,774,500	\$11,001,000	\$11,001,000	\$20,126,800	\$24,987,100	\$24,987,100	\$18,940,400	\$22,043,300	\$22,043,300	\$9,132,500	\$38,572,500	\$38,572,500	\$18,364,900	\$18,364,900
COUNTY-WIDE PROJECTS				\$615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$539,000	\$539,000	\$539,000	\$1,617,000	\$1,617,000	\$1,617,000	\$0	\$0
FINANCING				\$0	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000
GROSS EXPENDITURES				\$39,545,400	\$38,077,900	\$42,966,400	\$42,966,400	\$22,782,900	\$30,318,200	\$30,318,200	\$23,439,800	\$37,820,700	\$37,820,700	\$14,057,500	\$42,272,500	\$42,272,500	\$20,382,900	\$20,382,900
REVENUES - BEFORE TAXES, DEBT BORROWING & INTEREST				\$13,300,142	\$13,593,842	\$16,986,135	\$16,986,135	\$4,196,042	\$8,829,342	\$8,829,342	\$7,965,065	\$18,537,242	\$18,537,242	\$4,407,265	\$22,319,430	\$22,319,430	\$7,387,430	\$7,387,430
NET EXPENDITURES				\$26,245,258	\$24,484,058	\$25,980,265	\$25,980,265	\$18,586,858	\$21,488,858	\$21,488,858	\$15,474,735	\$19,283,458	\$19,283,458	\$9,650,235	\$19,953,070	\$19,953,070	\$12,995,470	\$12,995,470