

THE 2026-2030 CAPITAL PLAN
Including 2026-35 Road Improvement Projects



VILLAGE OF HOBART, WISCONSIN

The proposed 2026-30 Capital Plan for the Village of Hobart, including the 2031-35 Long-Term Road Improvement project list, addresses equipment, building and infrastructure needs for the Village. The primary funding source, minus any possible future borrowings, will be the General Fund Property Tax Levy.

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2020-2025 CAPITAL PROJECTS HISTORY

2020 (\$1,599,331)

The major projects this year were Maple View Court, Acorn Drive, Concord Way, and Dream Lake Road. The Village also paved the north parking area in Four Seasons Park, replaced a culvert on Trout Creek, and completed thirty (30) inlet repairs in the Pleasant Valley Drive-Thornberry Creek area. The Village also participated financially in the installation of Rectangular Rapid Flashing Beacons (RRFBs) on Hillcrest Road adjacent to Hillcrest Elementary School. (TAX LEVY: \$735,723)

2021 (\$979,522)

The major projects this year were repaving Cyrus Drive, the paving of a temporary road for the North Overland Project, repairing or replacing thirty (3) stormwater inlets in the Thornberry Creek subdivision, and extensive patching projects on Silver Creek and Trout Creek. The Fire Department's 1987 Tinder was also replaced. (TAX LEVY: \$626,319)

2022 (\$478,514)

The major projects were the repaving of Merrimac Court and Camelot Court (\$152,117.56), extensive repairs on a South Overland Road culvert (\$36,180.66) and 43 inlet repairs in the Thornberry Creek subdivision. The salt shed at the Public Works Department was also replaced for approximately \$440,000, with ARPA funds covering the unanticipated additional costs. (TAX LEVY: \$523,659)

2023 (\$5,575,609)

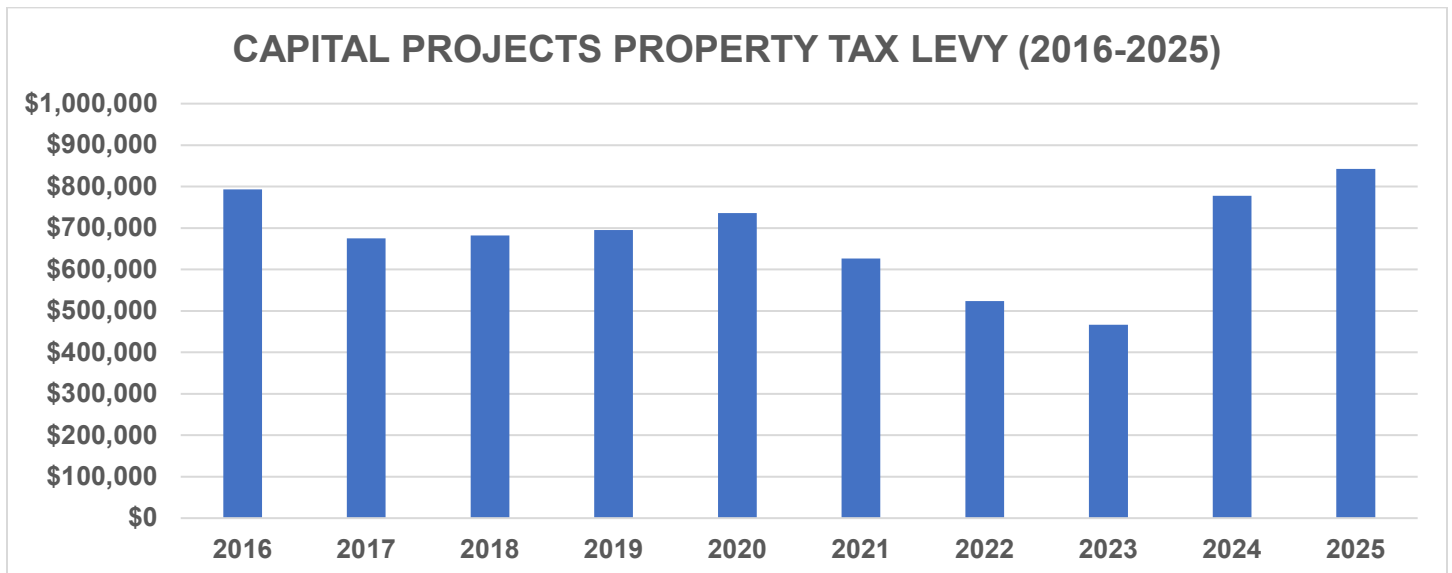
The largest project this year was the construction of the new Fire Station project on South Pine Tree Road. It was financed mainly through a \$4.9 million bond issue. The major road project was improvements to approximately a mile of Trout Creek Road. (TAX LEVY: \$466,908)

2024 (\$1,737,622)

The Village's major projects included repaving Sunbeam Circle, a portion of South Overland Road, and Gypsy Lane. Several inlet repairs were also done in the Polo Point subdivision. The Village also acquired a 1.5-acre parcel on Golden Lane for use by the Public Works Department. (TAX LEVY: \$777,560)

2025 (Budget - \$1,378,695)

Major road projects scheduled for this year include Inverary Court, Haven Place, Belmar Road, Butternut Lane, Sir Gregory Anthony, and Plane Park Drive (paid with TID #2 funds), as well as the replacement of a failing culvert on South Overland Road. (BUDGETED TAX LEVY: \$842,655)



2026 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	TOTAL	General. Fund	Storm Water	Lawrence	Other Sources
ROADS AND INFRASTRUCTURE	\$446,429.81	\$312,500.87	\$133,928.94	\$0.00	\$0.00
FIRE DEPARTMENT	\$45,627.50	\$45,627.50	\$0.00	\$0.00	\$0.00
PUBLIC WORKS	\$274,440.56	\$254,440.56	\$0.00	\$20,000.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY	\$81,023.40	\$81,023.40	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT	\$185,848.50	\$160,116.29	\$0.00	\$0.00	\$25,732.21
TOTAL	\$1,033,369.77	\$853,708.62	\$133,928.94	\$20,000.00	\$25,732.21

2027 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	TOTAL	General. Fund	Storm Water	Lawrence	Other Sources
ROADS AND INFRASTRUCTURE	\$527,487.27	\$369,241.09	\$158,246.18	\$0.00	\$0.00
FIRE DEPARTMENT	\$116,127.50	\$116,127.50	\$0.00	\$0.00	\$0.00
PUBLIC WORKS	\$134,440.56	\$134,440.56	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY	\$26,660.44	\$26,660.44	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT	\$242,364.42	\$242,364.42	\$0.00	\$0.00	\$0.00
TOTAL	\$1,047,080.19	\$888,834.01	\$158,246.18	\$0.00	\$0.00

2028 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	TOTAL	General. Fund	Storm Water	Lawrence	Other Sources
ROADS AND INFRASTRUCTURE	\$506,978.92	\$354,885.24	\$152,093.68	\$0.00	\$0.00
FIRE DEPARTMENT	\$110,127.50	\$110,127.50	\$0.00	\$0.00	\$0.00
PUBLIC WORKS	\$142,440.56	\$142,440.56	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY	\$61,316.42	\$61,316.42	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT	\$198,939.42	\$198,939.42	\$0.00	\$0.00	\$0.00
TOTAL	\$1,019,802.82	\$867,709.14	\$152,093.68	\$0.00	\$0.00

2029 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	TOTAL	General. Fund	Storm Water	Lawrence	Other Sources
ROADS AND INFRASTRUCTURE	\$411,818.02	\$288,272.61	\$123,545.41	\$0.00	\$0.00
FIRE DEPARTMENT	\$61,127.50	\$61,127.50	\$0.00	\$0.00	\$0.00
PUBLIC WORKS	\$197,440.56	\$197,440.56	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY	\$43,976.88	\$43,976.88	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT	\$205,914.42	\$205,914.42	\$0.00	\$0.00	\$0.00
TOTAL	\$920,277.38	\$796,731.97	\$123,545.41	\$0.00	\$0.00

2030 CAPITAL PROJECTS PLAN – BY DEPARTMENT

	TOTAL	General. Fund	Storm Water	Lawrence	Other Sources
ROADS AND INFRASTRUCTURE	\$560,256.67	\$392,179.67	\$168,077.00	\$0.00	\$0.00
FIRE DEPARTMENT	\$77,127.50	\$77,127.50	\$0.00	\$0.00	\$0.00
PUBLIC WORKS	\$57,440.56	\$57,440.56	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY	\$27,166.12	\$27,166.12	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT	\$213,064.42	\$213,064.42	\$0.00	\$0.00	\$0.00
TOTAL	\$935,055.27	\$766,978.27	\$168,077.00	\$0.00	\$0.00



2026 CAPITAL PROJECTS PLAN

ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Conrad Drive (Ravine to Terminus)	\$426,429.81	\$298,500.87	\$127,928.94	\$0.00	\$0.00
2027 Road Project Engineering/Preparation	\$20,000.00	\$14,000.00	\$6,000.00	\$0.00	\$0.00
TOTAL	\$446,429.81	\$312,500.87	\$133,928.94	\$0.00	\$0.00
FIRE DEPARTMENT					
5 (5) sets of turnout gear (Backup) (\$5500 each)	\$27,500.00	\$27,500.00	\$0.00	\$0.00	\$0.00
New Computers	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2024 Utility 1711 Lease	\$13,127.50	\$13,127.50	\$0.00	\$0.00	\$0.00
TOTAL	\$45,627.50	\$45,627.50	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
Replace 2007 Plow Truck (plow package)	\$175,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$14,440.56	\$14,440.56	\$0.00	\$0.00	\$0.00
* Ditch Mower Replacement	\$40,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
One-ton lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
One-ton upfitting	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$274,440.56	\$254,440.56	\$0.00	\$20,000.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) work station devices (Tech)	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00
2026 Reevaluation	\$56,025.00	\$56,025.00	\$0.00	\$0.00	\$0.00
Three (3) Badger Books (Election)	\$8,066.40	\$8,066.40	\$0.00	\$0.00	\$0.00
Voter's Choice EZ Cart 4000 (Election)	\$3,432.00	\$3,432.00	\$0.00	\$0.00	\$0.00
TOTAL	\$81,023.40	\$81,023.40	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
Eight (8) Squad Car Leases	\$107,884.08	\$107,884.08	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$51,464.42	\$25,732.21	\$0.00	\$0.00	\$25,732.21
Flock Cameras (2)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$185,848.50	\$160,116.29	\$0.00	\$0.00	\$25,732.21
2026 CAPITAL PROJECT PLAN TOTAL	\$1,033,369.77	\$853,708.62	\$133,928.94	\$20,000.00	\$25,732.21

* - Will keep tractor, split costs 50/50 with Lawrence

2027 CAPITAL PROJECTS PLAN

ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Springbrook Drive (All)	\$238,333.33	\$166,833.33	\$71,500.00	\$0.00	\$0.00
West Adam (GE to Terminus)	\$173,820.61	\$121,674.43	\$52,146.18	\$0.00	\$0.00
Florist Drive (S.Overland to base of hill east)	\$95,333.33	\$66,733.33	\$28,600.00	\$0.00	\$0.00
2028 Road Project Engineering/Preparation	\$20,000.00	\$14,000.00	\$6,000.00	\$0.00	\$0.00
TOTAL	\$527,487.27	\$369,241.09	\$158,246.18	\$0.00	\$0.00
FIRE DEPARTMENT					
Command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
New Command Truck Setup	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Replace mobile radios (7 at \$6000 each)	\$42,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6200 each)	\$31,000.00	\$31,000.00	\$0.00	\$0.00	\$0.00
2024 Utility 1711 Lease	\$13,127.50	\$13,127.50	\$0.00	\$0.00	\$0.00
TOTAL	\$116,127.50	\$116,127.50	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
Replace skid loader	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$14,440.56	\$14,440.56	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Traverse Replacement Upfitting	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
One-ton lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
Replace 2020 scag mower	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$134,440.56	\$134,440.56	\$0.00	\$0.00	\$0.00

GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) work station devices (Tech)	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Three (3) Badger Books (Election)	\$8,389.08	\$8,389.08	\$0.00	\$0.00	\$0.00
PollCAT 66 Equipment Cart (Election)	\$2,271.36	\$2,271.36	\$0.00	\$0.00	\$0.00
TOTAL	\$26,660.44	\$26,660.44	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
Eight (8) Squad Car Leases	\$113,500.00	\$113,500.00	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$8,400.00	\$8,400.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$51,464.42	\$51,464.42	\$0.00	\$0.00	\$0.00
Flock Cameras (2)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Engineering for New Police Station	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$242,364.42	\$242,364.42	\$0.00	\$0.00	\$0.00
CAPITAL PROJECT PLAN TOTAL	\$1,047,080.19	\$888,834.01	\$158,246.18	\$0.00	\$0.00

2028 CAPITAL PROJECTS PLAN					
ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Seminole (Indian Trail to Bridge)	\$248,645.59	\$174,051.91	\$74,593.68	\$0.00	\$0.00
Florist Drive (S.Overland to base of hill east)	\$238,333.33	\$166,833.33	\$71,500.00	\$0.00	\$0.00
2029 Road Project Engineering/Preparation	\$20,000.00	\$14,000.00	\$6,000.00	\$0.00	\$0.00
TOTAL	\$506,978.92	\$354,885.24	\$152,093.68	\$0.00	\$0.00
FIRE DEPARTMENT					
Command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6400 each)	\$32,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00
Battery Extraction Tools	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2024 Utility 1711 Lease	\$13,127.50	\$13,127.50	\$0.00	\$0.00	\$0.00
TOTAL	\$110,127.50	\$110,127.50	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
Replace front end loader	\$85,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$14,440.56	\$14,440.56	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
One-ton lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$142,440.56	\$142,440.56	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) work station devices (Tech)	\$14,500.00	\$14,500.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Replace Server Host (Tech)	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Replace Server Backup (Tech)	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$5,816.42	\$5,816.42	\$0.00	\$0.00	\$0.00
TOTAL	\$61,316.42	\$61,316.42	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
Eight (8) Squad Car Leases	\$119,175.00	\$119,175.00	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$8,800.00	\$8,800.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$51,464.42	\$51,464.42	\$0.00	\$0.00	\$0.00
Flock Cameras (2)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$198,939.42	\$198,939.42	\$0.00	\$0.00	\$0.00
CAPITAL PROJECT PLAN TOTAL	\$1,019,802.82	\$867,709.14	\$152,093.68	\$0.00	\$0.00

2029 CAPITAL PROJECTS PLAN					
ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Creek Valley Lane (All)	\$212,202.69	\$148,541.88	\$63,660.81	\$0.00	\$0.00
North Pine Tree (Thornberry to Trout Creek Rd)	\$179,615.33	\$125,730.73	\$53,884.60	\$0.00	\$0.00
2030 Road Project Engineering/Preparation	\$20,000.00	\$14,000.00	\$6,000.00	\$0.00	\$0.00
TOTAL	\$411,818.02	\$288,272.61	\$123,545.41	\$0.00	\$0.00
FIRE DEPARTMENT					

Command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6600 each)	\$33,000.00	\$33,000.00	\$0.00	\$0.00	\$0.00
2024 Utility 1711 Lease	\$13,127.50	\$13,127.50	\$0.00	\$0.00	\$0.00
TOTAL	\$61,127.50	\$61,127.50	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Replace 2007 Plow Truck (chassis only)	\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$14,440.56	\$14,440.56	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
One-ton lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$197,440.56	\$197,440.56	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) work station devices (Tech)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Replace three (3) firewalls (Tech)	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
New Printer (Gen Government)	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$5,884.84	\$5,884.84	\$0.00	\$0.00	\$0.00
One (1) ExpressVote (Election)	\$5,092.04	\$5,092.04	\$0.00	\$0.00	\$0.00
TOTAL	\$43,976.88	\$43,976.88	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
Eight (8) Squad Car Leases	\$125,250.00	\$125,250.00	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$9,200.00	\$9,200.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$51,464.42	\$51,464.42	\$0.00	\$0.00	\$0.00
Flock Cameras (2)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$205,914.42	\$205,914.42	\$0.00	\$0.00	\$0.00
CAPITAL PROJECT PLAN TOTAL	\$920,277.38	\$796,731.97	\$123,545.41	\$0.00	\$0.00

2030 CAPITAL PROJECTS PLAN

ROADS AND INFRASTRUCTURE	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Bay Ridge Court (All)	\$540,256.67	\$378,179.67	\$162,077.00	\$0.00	\$0.00
2031 Road Project Engineering/Preparation	\$20,000.00	\$14,000.00	\$6,000.00	\$0.00	\$0.00
TOTAL	\$560,256.67	\$392,179.67	\$168,077.00	\$0.00	\$0.00
FIRE DEPARTMENT					
Command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6800 each)	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00
Fire Hose Replacement	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2024 Utility 1711 Lease	\$13,127.50	\$13,127.50	\$0.00	\$0.00	\$0.00
TOTAL	\$77,127.50	\$77,127.50	\$0.00	\$0.00	\$0.00
PUBLIC WORKS					
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$14,440.56	\$14,440.56	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
One-ton lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$57,440.56	\$57,440.56	\$0.00	\$0.00	\$0.00
GENERAL GOVERNMENT - TECHNOLOGY					
Replace nine (9) work station devices (Tech)	\$15,500.00	\$15,500.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$6,370.40	\$6,370.40	\$0.00	\$0.00	\$0.00
One (1) ExpressVote (Election)	\$5,295.72	\$5,295.72	\$0.00	\$0.00	\$0.00
TOTAL	\$27,166.12	\$27,166.12	\$0.00	\$0.00	\$0.00
POLICE DEPARTMENT					
Eight (8) Squad Car Leases	\$131,500.00	\$131,500.00	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$14,500.00	\$14,500.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$51,464.42	\$51,464.42	\$0.00	\$0.00	\$0.00
Flock Cameras (2)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$213,064.42	\$213,064.42	\$0.00	\$0.00	\$0.00
CAPITAL PROJECT PLAN TOTAL	\$935,055.27	\$766,978.27	\$168,077.00	\$0.00	\$0.00

POLICE DEPARTMENT (2026-30)					
2026	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Eight (8) Squad Car Leases	\$107,884.08	\$107,884.08	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$51,464.42	\$25,732.21	\$0.00	\$0.00	\$25,732.21
Flock Cameras (2)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2026 TOTAL	\$185,848.50	\$160,116.29	\$0.00	\$0.00	\$25,732.21
2027					
Eight (8) Squad Car Leases	\$113,500.00	\$113,500.00	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$8,400.00	\$8,400.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$51,464.42	\$51,464.42	\$0.00	\$0.00	\$0.00
Flock Cameras (2)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Engineering for New Police Station	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2027 TOTAL	\$242,364.42	\$242,364.42	\$0.00	\$0.00	\$0.00
2028					
Eight (8) Squad Car Leases	\$119,175.00	\$119,175.00	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$8,800.00	\$8,800.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$51,464.42	\$51,464.42	\$0.00	\$0.00	\$0.00
Flock Cameras (2)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2028 TOTAL	\$198,939.42	\$198,939.42	\$0.00	\$0.00	\$0.00
2029					
Eight (8) Squad Car Leases	\$125,250.00	\$125,250.00	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$9,200.00	\$9,200.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$51,464.42	\$51,464.42	\$0.00	\$0.00	\$0.00
Flock Cameras (2)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2029 TOTAL	\$205,914.42	\$205,914.42	\$0.00	\$0.00	\$0.00
2030					
Eight (8) Squad Car Leases	\$131,500.00	\$131,500.00	\$0.00	\$0.00	\$0.00
Vehicle Changeover	\$14,500.00	\$14,500.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00
Axon Body Camera	\$51,464.42	\$51,464.42	\$0.00	\$0.00	\$0.00
Flock Cameras (2)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2030 TOTAL	\$213,064.42	\$213,064.42	\$0.00	\$0.00	\$0.00
TOTAL – POLICE DEPARTMENT	\$1,046,131.18	\$1,020,398.97	\$0.00	\$0.00	\$25,732.21

NOTE: The other sources in 2026 is ARPA (American Rescue Plan) funding approved by the Village Board in 2024.

FIRE DEPARTMENT (2026-2030)					
2026	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
5 (5) sets of turnout gear (Backup) (\$5500 each)	\$27,500.00	\$27,500.00	\$0.00	\$0.00	\$0.00
New Computers	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2024 Utility 1711 Lease	\$13,127.50	\$13,127.50	\$0.00	\$0.00	\$0.00
2026 TOTAL	\$45,627.50	\$45,627.50	\$0.00	\$0.00	\$0.00
2027					
Command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
New Command Truck Setup	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Replace mobile radios (7 at \$6000 each)	\$42,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6200 each)	\$31,000.00	\$31,000.00	\$0.00	\$0.00	\$0.00
2024 Utility 1711 Lease	\$13,127.50	\$13,127.50	\$0.00	\$0.00	\$0.00
2027 TOTAL	\$116,127.50	\$116,127.50	\$0.00	\$0.00	\$0.00
2028					
Command truck (lease)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6400 each)	\$32,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00
Battery Extraction Tools	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2024 Utility 1711 Lease	\$13,127.50	\$13,127.50	\$0.00	\$0.00	\$0.00

	2028 TOTAL	\$110,127.50	\$110,127.50	\$0.00	\$0.00	\$0.00
2029						
Command truck (lease)		\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6600 each)		\$33,000.00	\$33,000.00	\$0.00	\$0.00	\$0.00
2024 Utility 1711 Lease		\$13,127.50	\$13,127.50	\$0.00	\$0.00	\$0.00
	2029 TOTAL	\$61,127.50	\$61,127.50	\$0.00	\$0.00	\$0.00
2030						
Command truck (lease)		\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup sets) (\$6800 each)		\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00
Fire Hose Replacement		\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2024 Utility 1711 Lease		\$13,127.50	\$13,127.50	\$0.00	\$0.00	\$0.00
	2030 TOTAL	\$77,127.50	\$77,127.50	\$0.00	\$0.00	\$0.00
	TOTAL – FIRE DEPARTMENT	\$410,137.50	\$410,137.50	\$0.00	\$0.00	\$0.00

PUBLIC WORKS DEPARTMENT (2026-2030)

2026	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Replace 2007 Plow Truck (plow package)	\$175,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$14,440.56	\$14,440.56	\$0.00	\$0.00	\$0.00
* Ditch Mower Replacement	\$40,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
One-ton lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
One-ton upfitting	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
	2026 TOTAL	\$274,440.56	\$254,440.56	\$20,000.00	\$0.00
2027					
Replace skid loader	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$14,440.56	\$14,440.56	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Traverse Replacement Upfitting	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
One-ton lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
Replace 2020 scag mower	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
	2027 TOTAL	\$134,440.56	\$134,440.56	\$0.00	\$0.00
2028					
Replace front end loader	\$85,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$14,440.56	\$14,440.56	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
One-ton lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
	2028 TOTAL	\$142,440.56	\$142,440.56	\$0.00	\$0.00
2029					
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Replace 2007 Plow Truck (chassis only)	\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$14,440.56	\$14,440.56	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
One-ton lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$197,440.56	\$197,440.56	\$0.00	\$0.00
2030					
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$14,440.56	\$14,440.56	\$0.00	\$0.00	\$0.00
Traverse Replacement Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
One-ton lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00
	2030 TOTAL	\$57,440.56	\$57,440.56	\$0.00	\$0.00
	TOTAL – PUBLIC WORKS	\$806,202.80	\$786,202.80	\$0.00	\$0.00

* - Will keep tractor, split costs 50/50 with Lawrence

GENERAL GOVERNMENT - TECHNOLOGY (2026-2030)

2026	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Replace nine (9) work station devices (Tech)	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00
2026 Reevaluation	\$56,025.00	\$56,025.00	\$0.00	\$0.00	\$0.00

Three (3) Badger Books (Election)	\$8,066.40	\$8,066.40	\$0.00	\$0.00	\$0.00
Voter's Choice EZ Cart 4000 (Election)	\$3,432.00	\$3,432.00	\$0.00	\$0.00	\$0.00
2026 TOTAL	\$81,023.40	\$81,023.40	\$0.00	\$0.00	\$0.00
2027					
Replace nine (9) work station devices (Tech)	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Three (3) Badger Books (Election)	\$8,389.08	\$8,389.08	\$0.00	\$0.00	\$0.00
PollCAT 66 Equipment Cart (Election)	\$2,271.36	\$2,271.36	\$0.00	\$0.00	\$0.00
2027 TOTAL	\$26,660.44	\$26,660.44	\$0.00	\$0.00	\$0.00
2028					
Replace nine (9) work station devices (Tech)	\$14,500.00	\$14,500.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Replace Server Host (Tech)	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Replace Server Backup (Tech)	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$5,816.42	\$5,816.42	\$0.00	\$0.00	\$0.00
2028 TOTAL	\$61,316.42	\$61,316.42	\$0.00	\$0.00	\$0.00
2029					
Replace nine (9) work station devices (Tech)	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Replace three (3) firewalls (Tech)	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
New Printer (Gen Government)	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$5,884.84	\$5,884.84	\$0.00	\$0.00	\$0.00
One (1) ExpressVote (Election)	\$5,092.04	\$5,092.04	\$0.00	\$0.00	\$0.00
2029 TOTAL	\$43,976.88	\$43,976.88	\$0.00	\$0.00	\$0.00
2030					
Replace nine (9) work station devices (Tech)	\$15,500.00	\$15,500.00	\$0.00	\$0.00	\$0.00
Two (2) Badger Books (Election)	\$6,370.40	\$6,370.40	\$0.00	\$0.00	\$0.00
One (1) ExpressVote (Election)	\$5,295.72	\$5,295.72	\$0.00	\$0.00	\$0.00
2030 TOTAL	\$27,166.12	\$27,166.12	\$0.00	\$0.00	\$0.00
TOTAL – GENERAL GOVERNMENT/TECHNOLOGY	\$240,143.26	\$240,143.26	\$0.00	\$0.00	\$0.00



ROADS AND INFRASTRUCTURE (2026-2030)

2026	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Conrad Drive (Ravine to Terminus)	\$426,429.81	\$298,500.87	\$127,928.94	\$0.00	\$0.00
2027 Road Project Engineering/Preparation	\$20,000.00	\$14,000.00	\$6,000.00	\$0.00	\$0.00
2026 TOTAL	\$446,429.81	\$312,500.87	\$133,928.94	\$0.00	\$0.00
2027					
Springbrook Drive (All)	\$238,333.33	\$166,833.33	\$71,500.00	\$0.00	\$0.00
West Adam (GE to Terminus)	\$173,820.61	\$121,674.43	\$52,146.18	\$0.00	\$0.00
Florist Drive (S.Overland to base of hill east)	\$95,333.33	\$66,733.33	\$28,600.00	\$0.00	\$0.00
2028 Road Project Engineering/Preparation	\$20,000.00	\$14,000.00	\$6,000.00	\$0.00	\$0.00
2027 TOTAL	\$527,487.27	\$369,241.09	\$158,246.18	\$0.00	\$0.00
2028					
Seminole (Indian Trail to Bridge)	\$248,645.59	\$174,051.91	\$74,593.68	\$0.00	\$0.00
Florist Drive (S.Overland to base of hill east)	\$238,333.33	\$166,833.33	\$71,500.00	\$0.00	\$0.00
2029 Road Project Engineering/Preparation	\$20,000.00	\$14,000.00	\$6,000.00	\$0.00	\$0.00
2028 TOTAL	\$506,978.92	\$354,885.24	\$152,093.68	\$0.00	\$0.00
2029					
Creek Valley Lane (All)	\$212,202.69	\$148,541.88	\$63,660.81	\$0.00	\$0.00
North Pine Tree (Thornberry to Trout Creek Rd)	\$179,615.33	\$125,730.73	\$53,884.60	\$0.00	\$0.00
2030 Road Project Engineering/Preparation	\$20,000.00	\$14,000.00	\$6,000.00	\$0.00	\$0.00
2029 TOTAL	\$411,818.02	\$288,272.61	\$123,545.41	\$0.00	\$0.00
2030					
Bay Ridge Court (All)	\$540,256.67	\$378,179.67	\$162,077.00	\$0.00	\$0.00
2031 Road Project Engineering/Preparation	\$20,000.00	\$14,000.00	\$6,000.00	\$0.00	\$0.00
2030 TOTAL	\$560,256.67	\$392,179.67	\$168,077.00	\$0.00	\$0.00
TOTAL – ROADS AND INFRASTRUCTURE	\$2,452,970.69	\$1,717,079.48	\$735,891.21	\$0.00	\$0.00

LONG-TERM ROADS AND INFRASTRUCTURE (2031-35)

2031	TOTAL	General Fund	Storm Water	Lawrence	Other Sources
Winding Trail (All)	\$173,867.64	\$121,707.35	\$52,160.29	\$0.00	\$0.00
Pleasant Valley (Hilton Head to Thornberry)	\$248,817.78	\$174,172.45	\$74,645.33	\$0.00	\$0.00
2031 TOTAL	\$422,685.42	\$295,879.80	\$126,805.62	\$0.00	\$0.00
2032					
South Overland (Nathan to Luther)	\$555,115.73	\$388,581.01	\$166,534.72	\$0.00	\$0.00
2032 TOTAL	\$555,115.73	\$388,581.01	\$166,534.72	\$0.00	\$0.00
2033					
South Overland (West Adam to Florist)	\$555,115.73	\$388,581.01	\$166,534.72	\$0.00	\$0.00
2033 TOTAL	\$555,115.73	\$388,581.01	\$166,534.72	\$0.00	\$0.00
2034					
Trout Creek (N.Overland-Cty U)	\$501,751.16	\$351,225.81	\$150,525.35	\$0.00	\$0.00
2034 TOTAL	\$501,751.16	\$351,225.81	\$150,525.35	\$0.00	\$0.00
2035					
South Overland (County EE to Fernando)	\$555,115.73	\$388,581.01	\$166,534.72	\$0.00	\$0.00
2035 TOTAL	\$555,115.73	\$388,581.01	\$166,534.72	\$0.00	\$0.00

Conrad Drive (2026)

AGE OF ROAD: 1990 (36 years)

LENGTH OF PROJECT: 3,380 feet (9,013 square yards) (Ravine Drive to Packerland Drive)

PASER RATING: 2

