



**THE 2024-2028 CAPITAL PLAN**  
**Including 2024-33 Road Improvement Projects**

**VILLAGE OF HOBART, WISCONSIN**

The proposed 2024-28 Capital Plan for the Village of Hobart, including the 2024-33 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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## 2024 CAPITAL PROJECTS PLAN

	TOTAL	Gen Fund	Storm Water	Lawrence	Oth. Sources
<b>POLICE DEPARTMENT</b>					
2023 Squad Car Leases (2)	\$25,000	\$12,500	\$0	\$12,500	\$0
2024 Squad Car Leases (3)	\$33,000	\$16,500	\$0	\$16,500	\$0
Vehicle Changeover	\$20,000	\$10,000	\$0	\$10,000	\$0
Axon Body Camera Program	\$35,394	\$0	\$0	\$17,697	\$17,697
General Equipment	\$10,000	\$5,000	\$0	\$5,000	\$0
<b>TOTAL</b>	<b>\$123,394</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$61,697</b>	<b>\$17,697</b>
<b>FIRE DEPARTMENT</b>					
AC Repair on R1721	\$15,000	\$15,000	\$0	\$0	\$0
Repairs to Fire Station #2	\$65,000	\$65,000	\$0	\$0	\$0
Replace U1721 with leased vehicle	\$15,000	\$15,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PUBLIC WORKS</b>					
2023 Lease (Ford 1500 CC)	\$11,000	\$11,000	\$0	\$0	\$0
Replace John Deere 60HP with 80HP	\$55,000	\$55,000	\$0	\$0	\$0
Storage Building – Riverdale Water Station	\$100,000	\$100,000	\$0	\$0	\$0
Replace HVAC at DPW building	\$15,000	\$15,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$181,000</b>	<b>\$181,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GENERAL GOVERNMENT</b>					
Server Upgrade	\$30,000	\$30,000	\$0	\$0	\$0
Renovation – Village Office Front Office Space	\$30,000	\$30,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ROAD AND TRANSPORTATION</b>					
Sunbeam Circle (North Pinetree to Gypsy)	\$106,686	\$74,680	\$32,006	\$0	\$0
South Overland (Cty EE – Nathan)	\$486,632	\$325,880	\$160,752	\$0	\$0
Sunlite Drive	\$750,960	\$0	\$0	\$0	\$750,960
Founders Terrace Extension	\$225,000	\$0	\$0	\$0	\$225,000
South Pine Tree Rd (Orlando Dr to Nathan Dr)	\$1,013,914	\$0	\$0	\$0	\$1,013,914
Schuering Rd (South Pine Tree Rd to the municipal limit with Lawrence)	\$223,173	\$0	\$0	\$0	\$223,173
Orlando Drive Pedestrian Trail (Packerland Drive to South Pine Tree Road)	\$550,000	\$0	\$0	\$0	\$550,000
<b>TOTAL</b>	<b>\$3,356,365</b>	<b>\$400,560</b>	<b>\$192,758</b>	<b>\$0</b>	<b>\$2,763,047</b>
<b>CAPITAL PROJECTS PLAN TOTAL</b>	<b>\$3,815,759</b>	<b>\$780,560</b>	<b>\$192,758</b>	<b>\$61,697</b>	<b>\$2,780,744</b>

## **2025 CAPITAL PROJECTS PLAN**

<i>Department</i>	<i>Total</i>	<i>General Fund</i>	<i>Storm Water</i>	<i>Lawrence</i>	<i>Oth. Sources</i>
POLICE DEPARTMENT	\$164,644	\$82,322	\$0	\$82,322	\$0
FIRE DEPARTMENT	\$137,500	\$137,500	\$0	\$0	\$0
PUBLIC WORKS	\$277,000	\$277,000	\$0	\$0	\$0
GENERAL GOVERNMENT	\$0	\$0	\$0	\$0	\$0
ROAD AND TRANSPORTATION	\$306,785	\$211,181	\$95,604	\$0	\$0
CAPITAL PROJECTS PLAN TOTAL	<b>\$885,929</b>	<b>\$708,003</b>	<b>\$95,604</b>	<b>\$82,322</b>	<b>\$0</b>

## **2026 CAPITAL PROJECTS PLAN**

<i>Department</i>	<i>Total</i>	<i>General Fund</i>	<i>Storm Water</i>	<i>Lawrence</i>	<i>Oth. Sources</i>
POLICE DEPARTMENT	\$192,000	\$96,000	\$0	\$96,000	\$0
FIRE DEPARTMENT	\$108,500	\$108,500	\$0	\$0	\$0
PUBLIC WORKS	\$151,000	\$151,000	\$0	\$0	\$0
GENERAL GOVERNMENT	\$0	\$0	\$0	\$0	\$0
ROAD AND TRANSPORTATION	\$525,242	\$349,224	\$176,018	\$0	\$0
CAPITAL PROJECTS PLAN TOTAL	<b>\$976,742</b>	<b>\$704,724</b>	<b>\$176,018</b>	<b>\$96,000</b>	<b>\$0</b>

## **2027 CAPITAL PROJECTS PLAN**

<i>Department</i>	<i>Total</i>	<i>General Fund</i>	<i>Storm Water</i>	<i>Lawrence</i>	<i>Oth. Sources</i>
POLICE DEPARTMENT	\$295,500	\$147,750	\$0	\$147,750	\$0
FIRE DEPARTMENT	\$159,000	\$159,000	\$0	\$0	\$0
PUBLIC WORKS	\$73,000	\$73,000	\$0	\$0	\$0
GENERAL GOVERNMENT	\$0	\$0	\$0	\$0	\$0
ROAD AND TRANSPORTATION	\$496,288	\$347,402	\$148,886	\$0	\$0
CAPITAL PROJECTS PLAN TOTAL	<b>\$1,023,788</b>	<b>\$727,152</b>	<b>\$148,886</b>	<b>\$147,750</b>	<b>\$0</b>

## **2028 CAPITAL PROJECTS PLAN**

<i>Department</i>	<i>Total</i>	<i>General Fund</i>	<i>Storm Water</i>	<i>Lawrence</i>	<i>Oth. Sources</i>
POLICE DEPARTMENT	\$260,000	\$130,000	\$0	\$130,000	\$0
FIRE DEPARTMENT	\$62,500	\$62,500	\$0	\$0	\$0
PUBLIC WORKS	\$86,000	\$86,000	\$0	\$0	\$0
GENERAL GOVERNMENT	\$0	\$0	\$0	\$0	\$0
ROAD AND TRANSPORTATION	\$542,693	\$380,425	\$162,268	\$0	\$0
CAPITAL PROJECTS PLAN TOTAL	<b>\$951,193</b>	<b>\$658,925</b>	<b>\$162,268</b>	<b>\$130,000</b>	<b>\$0</b>

## POLICE DEPARTMENT

<b>2024 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Lawrence</b>	<b>Other Sources</b>
2023 Squad Car Leases (2)	\$25,000	\$12,500	\$12,500	\$0
2024 Squad Car Leases (3)	\$33,000	\$16,500	\$16,500	\$0
Vehicle Changeover	\$20,000	\$10,000	\$10,000	\$0
Axon Body Camera Program	\$35,394	\$0	\$17,697	\$17,697
General Equipment	\$10,000	\$5,000	\$5,000	\$0
<b>TOTAL</b>	<b>\$123,394</b>	<b>\$44,000</b>	<b>\$61,697</b>	<b>\$17,697</b>

- 2023 Squad Car Leases (2) – This is a continuation of the first phase of leasing police vehicles through Enterprise Fleet Management. This includes two (2) Ford Interceptors.
- 2024 Squad Car Leases (3) - This is the second phase of leasing police vehicles through Enterprise Fleet Management. This includes two (2) Chevrolet Equinox as administrative vehicles (Chief of Police / Captain). It also includes a new K9 Squad – Chevrolet Tahoe.
- Vehicle Changeover - This is the cost to outfit the new leased vehicles.
- Axon Body Camera Program – This is a continuation of our Axon body camera program. Financing will come from the ARPA Fund.
- General Equipment - This line item will pay for equipment needs for replacements or additions to radio's, body cameras, in-car cameras, Taser equipment, and other equipment that is damaged and needs to be replaced throughout the year.

<b>2025 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Lawrence</b>	<b>Other Sources</b>
2023 Squad Car Leases (2)	\$27,000	\$18,000	\$13,500	\$0
2024 Squad Car Leases (3)	\$36,000	\$18,000	\$18,000	\$0
2025 Squad Car Leases (3)	\$36,000	\$13,500	\$18,000	\$0
Vehicle Changeover	\$20,000	\$10,000	\$10,000	\$0
Axon Body Camera	\$35,644	\$17,822	\$17,822	\$0
General Equipment	\$10,000	\$5,000	\$5,000	\$0
<b>TOTAL</b>	<b>\$164,644</b>	<b>\$82,322</b>	<b>\$82,322</b>	<b>\$0</b>

<b>2026 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Lawrence</b>	<b>Other Sources</b>
2024 Squad Car Leases (3)	\$39,000	\$19,500	\$19,500	\$0
2025 Squad Car Leases (3)	\$39,000	\$19,500	\$19,500	\$0
2026 Squad Car Leases (3)	\$39,000	\$19,500	\$19,500	\$0
Vehicle Changeover	\$25,000	\$12,500	\$12,500	\$0
Axon Body Camera	\$40,000	\$20,000	\$20,000	\$0
General Equipment	\$10,000	\$5,000	\$5,000	\$0
<b>TOTAL</b>	<b>\$192,000</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$0</b>

<b>2027 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Lawrence</b>	<b>Other Sources</b>
2024 Squad Car Leases (3)	\$42,000	\$21,000	\$21,000	\$0
2025 Squad Car Leases (3)	\$42,000	\$21,000	\$21,000	\$0
2026 Squad Car Leases (3)	\$42,000	\$21,000	\$21,000	\$0
2027 Squad Car Leases (3)	\$42,000	\$21,000	\$21,000	\$0
Vehicle Changeover	\$27,500	\$13,750	\$13,750	\$0
Axon Body Camera	\$40,000	\$20,000	\$20,000	\$0
General Equipment	\$10,000	\$5,000	\$5,000	\$0
Engineering for new Police Station	\$50,000	\$25,000	\$25,000	\$0
<b>TOTAL</b>	<b>\$295,500</b>	<b>\$147,750</b>	<b>\$147,750</b>	<b>\$0</b>

<b>2028 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Lawrence</b>	<b>Other Sources</b>
2025 Squad Car Leases (3)	\$45,000	\$22,500	\$22,500	\$0
2026 Squad Car Leases (3)	\$45,000	\$22,500	\$22,500	\$0
2027 Squad Car Leases (3)	\$45,000	\$22,500	\$22,500	\$0
2027 Squad Car Leases (3)	\$45,000	\$22,500	\$22,500	\$0
Vehicle Changeover	\$30,000	\$15,000	\$15,000	\$0
Axon Body Camera	\$40,000	\$20,000	\$20,000	\$0
General Equipment	\$10,000	\$5,000	\$5,000	\$0
<b>TOTAL</b>	<b>\$260,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>

## FIRE DEPARTMENT

<b>2024 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Other Sources</b>
AC Repair on R1721	\$15,000	\$15,000	\$0
Repairs to Fire Station #2	\$65,000	\$65,000	\$0
Replace U1721 with leased vehicle	\$15,000	\$15,000	\$0
<b>TOTAL</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$0</b>

- AC Repair on R1721 – This is our rescue truck. The air conditioning has been failing off and on for the past ten (10) years.
- Repairs to Fire Station #2 – These include replacing the trench drains in the fire station floor. Failure to do these repairs could lead to a structural failure of the fire station floor.
- Replace U1721 with leased vehicle – This is the department utility truck (purchased in 2000). We are looking to lease a three-quarter ton pickup truck to replace, with some of the equipment being transferred to the new vehicle.

<b>2025 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Other Sources</b>
Battery Powered Extraction Tools	\$50,000	\$50,000	\$0
Replace mobile radios (5 at \$8000 each)	\$40,000	\$40,000	\$0
Battery powered fan	\$7,500	\$7,500	\$0
5 sets of turnout gear (Backup) (\$5000 each)	\$25,000	\$25,000	\$0
2024 leased vehicle	\$15,000	\$15,000	\$0
<b>TOTAL</b>	<b>\$137,500</b>	<b>\$137,500</b>	<b>\$0</b>

<b>2026 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Other Sources</b>
Replace mobile radios (6 at \$8500 each)	\$51,000	\$51,000	\$0
Replace command truck (lease)	\$15,000	\$15,000	\$0
5 sets of turnout gear (Backup) (\$5500 each)	\$27,500	\$27,500	\$0
2024 leased vehicle	\$15,000	\$15,000	\$0
<b>TOTAL</b>	<b>\$108,500</b>	<b>\$108,500</b>	<b>\$0</b>

<b>2027 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Other Sources</b>
Replace LDH hose	\$45,000	\$45,000	\$0
Command truck (lease)	\$15,000	\$15,000	\$0
5 sets of turnout gear (Backup) (\$6000 each)	\$30,000	\$30,000	\$0
Replace mobile radios (6 at \$9000 each)	\$54,000	\$54,000	\$0
2024 leased vehicle	\$15,000	\$15,000	\$0
<b>TOTAL</b>	<b>\$159,000</b>	<b>\$159,000</b>	<b>\$0</b>

<b>2028 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Other Sources</b>
Command truck (lease)	\$15,000	\$15,000	\$0
5 sets of turnout gear (Backup sets) (\$6500 each)	\$32,500	\$32,500	\$0
2024 leased vehicle	\$15,000	\$15,000	\$0
<b>TOTAL</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>\$0</b>

## PUBLIC WORKS

<b>2024 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Other Sources</b>
2023 Lease (Ford 1500 CC)	\$11,000	\$11,000	\$0
Replace John Deere 60HP with 80HP	\$55,000	\$55,000	\$0
Storage Building – Riverdale Water Station	\$100,000	\$100,000	\$0
Replace HVAC at DPW building	\$15,000	\$15,000	\$0
<b>TOTAL</b>	<b>\$181,000</b>	<b>\$181,000</b>	<b>\$0</b>
<ul style="list-style-type: none"> <li>• 2023 Lease (Ford 1500 CC) – This is a continuation of a previous lease agreement.</li> <li>• Replace John Deere 60HP tractor with 80HP – The existing tractor was purchased in 2014, and has reached the end of its lifespan. We are looking to replace it with a tractor with a larger frame for mowing.</li> <li>• Storage Building - Riverdale Water Station – We are proposing to construct a cold storage facility, consisting of approximately 7,000 square feet of storage, to be utilized by both the Public Works and Police Department.</li> <li>• Replace HVAC at DPW building – We need to replace and upgrade a portion of the air conditioning component of the system. The boiler component (heat) is still functional.</li> </ul>			
<b>2025 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Other Sources</b>
2023 Lease (Ford 1500 CC)	\$11,000	\$11,000	\$0
Toolcat (to replace Rhino Mower)	\$110,000	\$110,000	\$0
Replace 2018 scag mower	\$16,000	\$16,000	\$0
Replace 2007 Plow Truck (chassis only)	\$140,000	\$140,000	\$0
<b>TOTAL</b>	<b>\$277,000</b>	<b>\$277,000</b>	<b>\$0</b>
<b>2026 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Other Sources</b>
Replace 2007 Plow Truck (plow package)	\$140,000	\$140,000	\$0
2023 Lease (Ford 1500 CC)	\$11,000	\$11,000	\$0
<b>TOTAL</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$0</b>
<b>2027 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Other Sources</b>
Replace skid loader	\$45,000	\$45,000	\$0
2023 Lease (Ford 1500 CC)	\$11,000	\$11,000	\$0
Replace 2020 scag mower	\$17,000	\$17,000	\$0
<b>TOTAL</b>	<b>\$73,000</b>	<b>\$73,000</b>	<b>\$0</b>
<b>2028 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Other Sources</b>
Replace front end loader	\$75,000	\$75,000	\$0
2023 Lease (Ford 1500 CC)	\$11,000	\$11,000	\$0
<b>TOTAL</b>	<b>\$86,000</b>	<b>\$86,000</b>	<b>\$0</b>

## ROAD AND INFRASTRUCTURE PROJECTS

<b>2024 PROJECTS</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Storm Water Fund</b>	<b>Other Sources</b>
South Overland Road (County Highway EE to Nathan Drive)	\$486,632	\$325,880	\$160,752	\$0
Sunbeam Circle (North Pinetree to Gypsy Lane)	\$106,686	\$74,680	\$32,006	\$0
Sunlite Drive (North Overland Road to Centennial Center Boulevard)	\$750,960	\$0	\$0	\$750,960
Founders Terrace (North of Centerline Drive)	\$225,000	\$0	\$0	\$225,000
South Pine Tree Road (Orlando Drive to Nathan Drive)	\$1,013,914	\$0	\$0	\$1,013,914
Schuering Rd (South Pine Tree Rd to the municipal limit with Lawrence)	\$223,173	\$0	\$0	\$223,173
Orlando Drive Pedestrian Tr (Packerland Dr to South Pine Tree Rd)	\$550,000	\$0	\$0	\$550,000
<b>TOTAL</b>	<b>\$3,356,365</b>	<b>\$400,560</b>	<b>\$192,758</b>	<b>\$2,763,047</b>

## 2024 ROAD PROJECTS

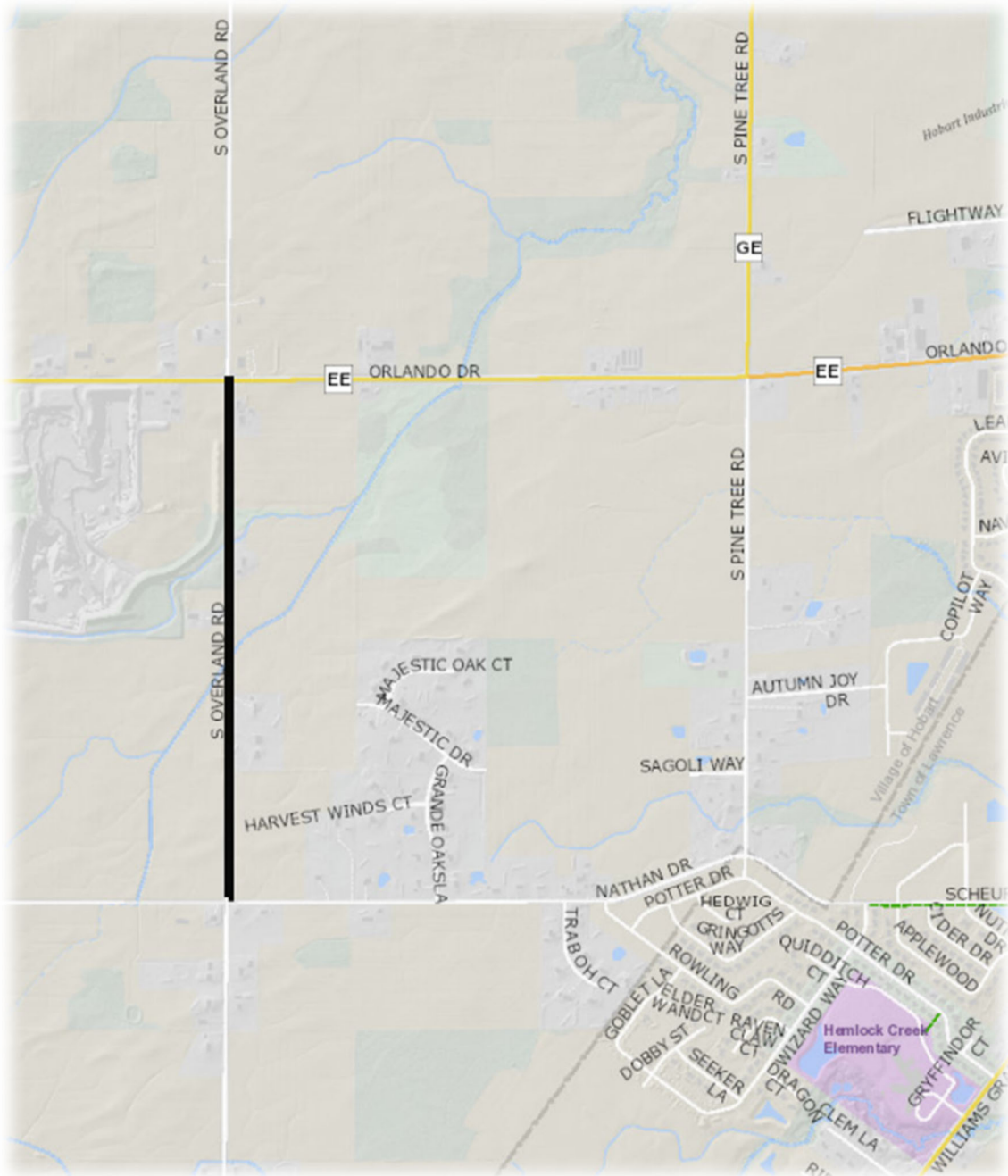
**South Overland Road (County Highway EE to Nathan Drive)** – This will consist of a pulverizing of the existing pavement, then repaving the road, along with ditching and stormwater work. This is the first phase of a multi-year repavement of the entire South Overland arterial from Highway 172 south to Luther Drive).

**AGE OF ROAD: 2001 (23 years)**

**LENGTH OF PROJECT: 5,280 feet**

### COST COMPONENTS

Pulverizing and Repaving	\$423,221
Curb and Gutter (360 feet)	\$21,089
Engineering (5%)	\$21,161
Contingency (5%)	\$21,161
<b>TOTAL</b>	<b>\$486,632</b>



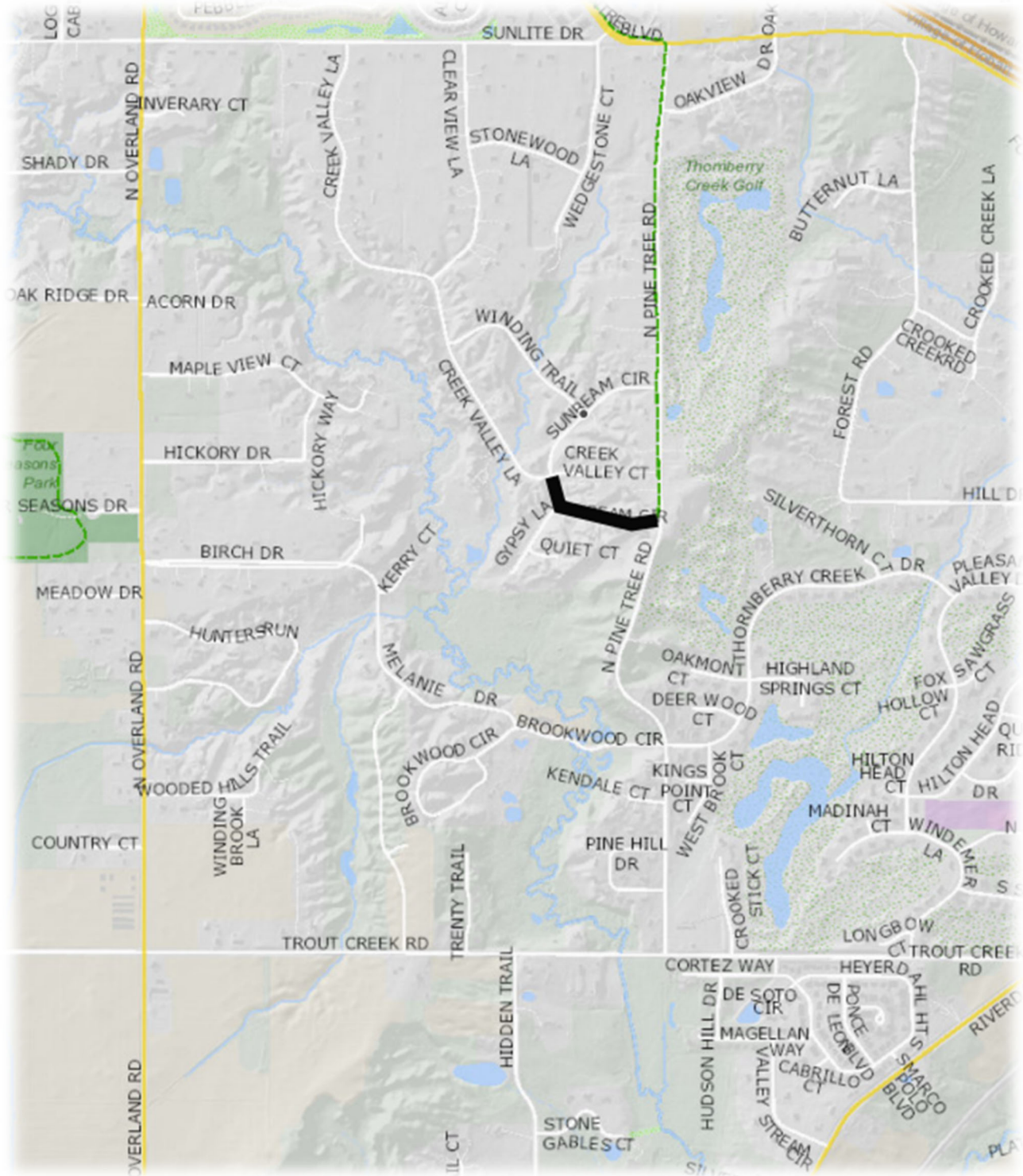
**Sunbeam Circle (North Pine Tree Road to Gypsy Lane)** – This will consist of a pulverizing of the existing pavement, then repaving the road, along with ditching and stormwater work.

**AGE OF ROAD: 1979 (45 years)**

**LENGTH OF PROJECT: 1,100 feet**

**COST COMPONENTS**

Pulverizing and Repaving	\$96,988
Engineering (5%)	\$4,849
Contingency (5%)	\$4,849
<b>TOTAL</b>	<b>\$106,686</b>





**Sunlite Drive (North Overland Road to Centennial Center Boulevard – 3,691 feet)** – This will consist of a pulverizing of the existing pavement, then repaving the road, along with ditching and stormwater work. Curb and gutter will be installed on both sides of the road, in an effort to modernize the road for possible future development in this area. This project will be financed by TID #1.

**AGE OF ROAD: 2009 (45 years)**

**LENGTH OF PROJECT: 3,691 feet**

**COST COMPONENTS**

Pulverizing and Repaving	\$325,440
Curb and Gutter	\$157,250
Storm Water	\$200,000
Engineering (5%)	\$34,135
Contingency (5%)	\$34,135
<b>TOTAL</b>	<b>\$750,960</b>



**Founders Terrace (North of Centerline Drive – 3,691 feet)** – This project will be a new road extending Founders Terrace north of Centerline Drive to address future development in the Highway 29 Business District. This project will be financed by TID #1.

**AGE OF ROAD: Does Not Exist**

**LENGTH OF PROJECT: To be determined**

**COST COMPONENTS**

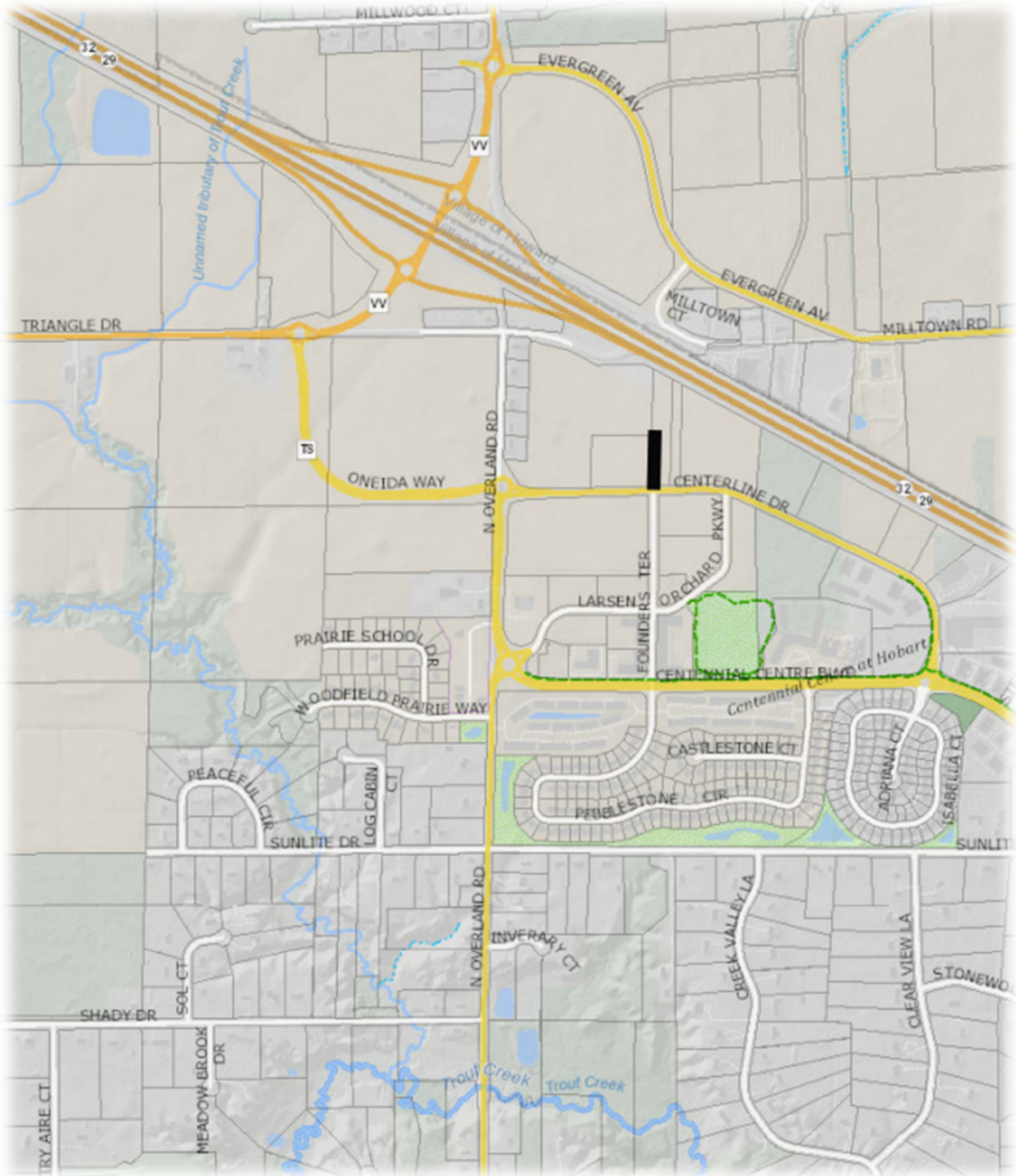
Pulverizing and Repaving

Curb and Gutter

Engineering (5%)

Contingency (5%)

**TOTAL**



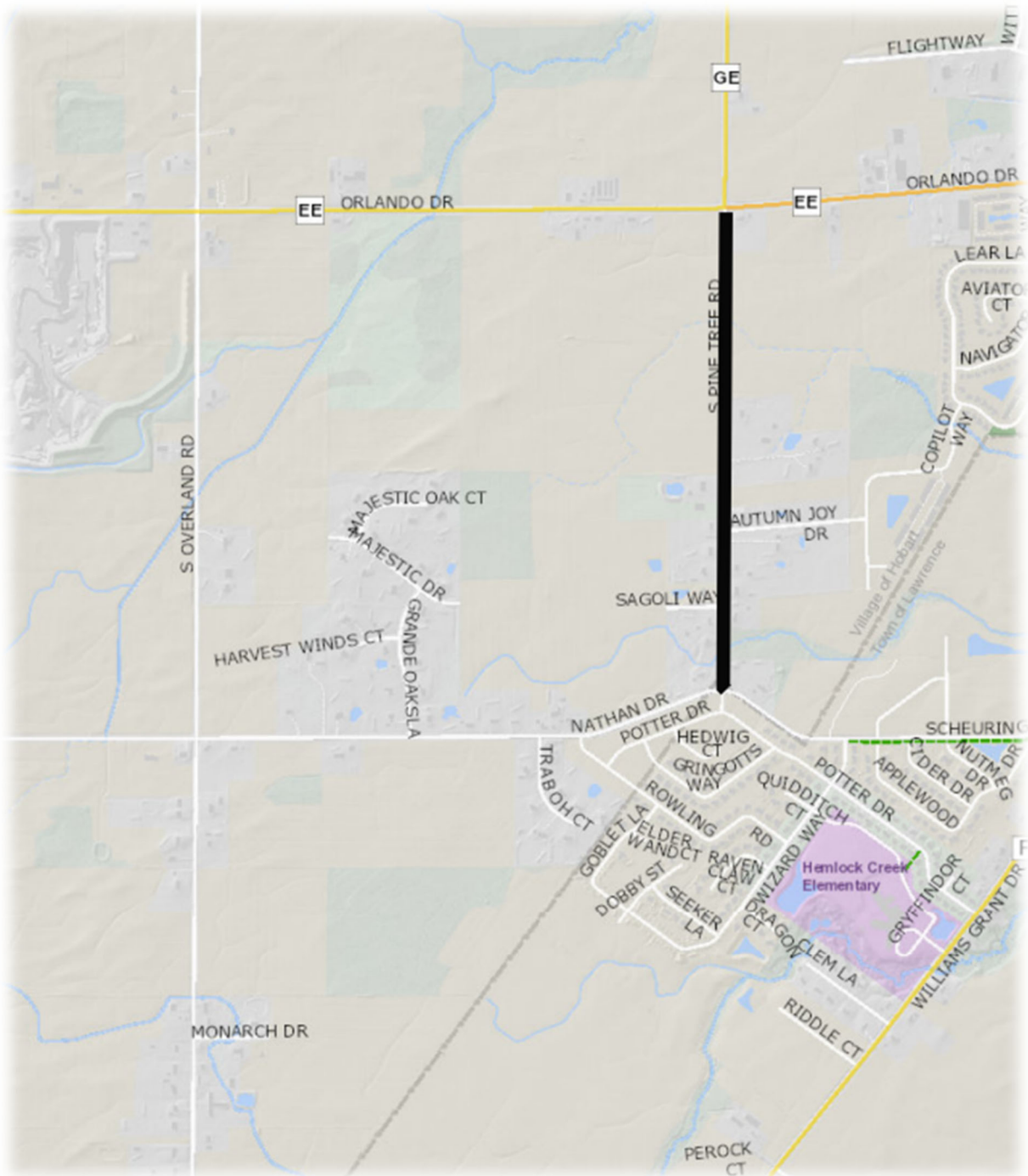
**South Pine Tree Road (Orlando Drive to Nathan Drive – 4,858 feet)** – This will consist of a pulverizing of the existing pavement, then repaving the road, along with ditching and stormwater work. A pedestrian trail will be added to the road as part of a larger regional trail program. The road is being upgraded due to the increased residential development in this area of Hobart. This project will be financed by TID #2.

**AGE OF ROAD: 2017 (7 years)**

**LENGTH OF PROJECT: 4,858 feet**

**COST COMPONENTS**

Pulverizing and Repaving	\$467,275
Curb and Gutter	\$204,465
Pedestrian Trail	\$250,000
Engineering (5%)	\$46,087
Contingency (5%)	\$46,087
<b>TOTAL</b>	<b>\$1,013,914</b>



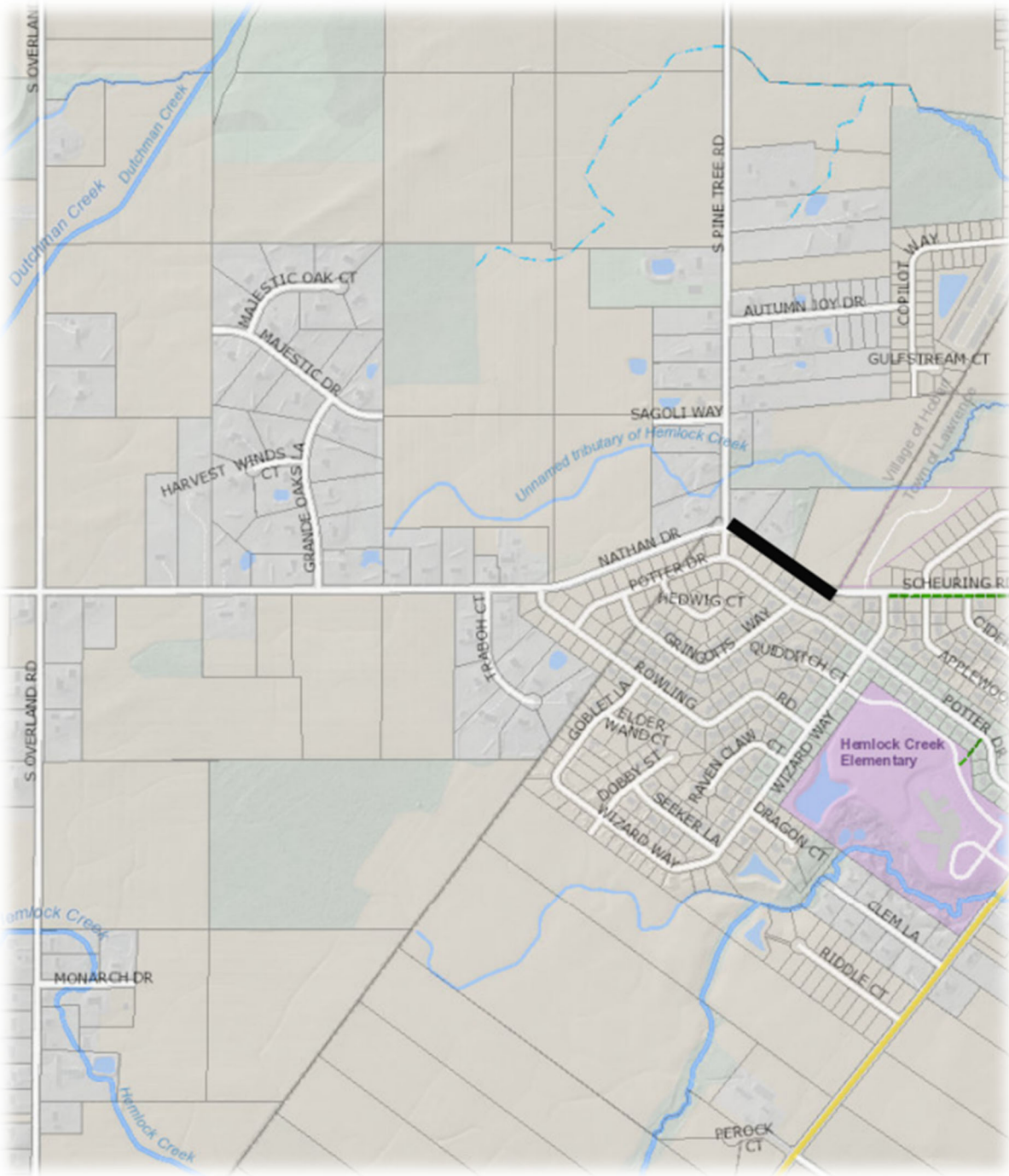
**Schuering Road (South Pine Tree Road to the Municipal Limits with Lawrence – 922 feet)** – This will consist of a pulverizing of the existing pavement, then repaving the road, along with ditching and stormwater work. A pedestrian trail will be added to the road as part of a larger regional trail program. The road is being upgraded due to the increased residential development in this area of Hobart. This project will be financed by TID #2, as it falls within the half-mile halo of the district.

**AGE OF ROAD: Unknown**

**LENGTH OF PROJECT: 922 feet**

**COST COMPONENTS**

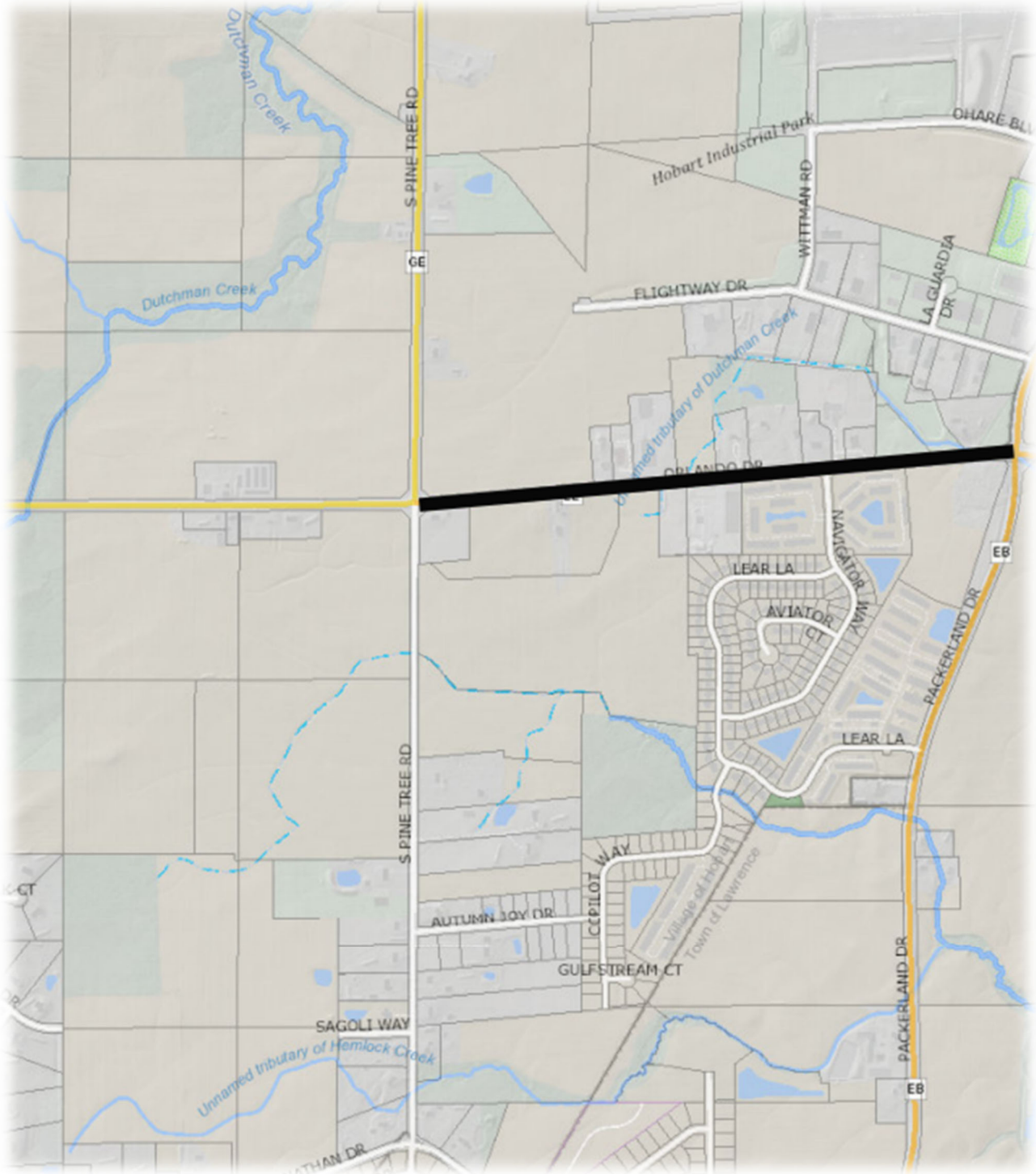
Pulverizing and Repaving	\$88,684
Curb and Gutter	\$39,185
Pedestrian Trail	\$75,000
Engineering (5%)	\$10,152
Contingency (5%)	\$10,152
<b>TOTAL</b>	<b>\$223,173</b>



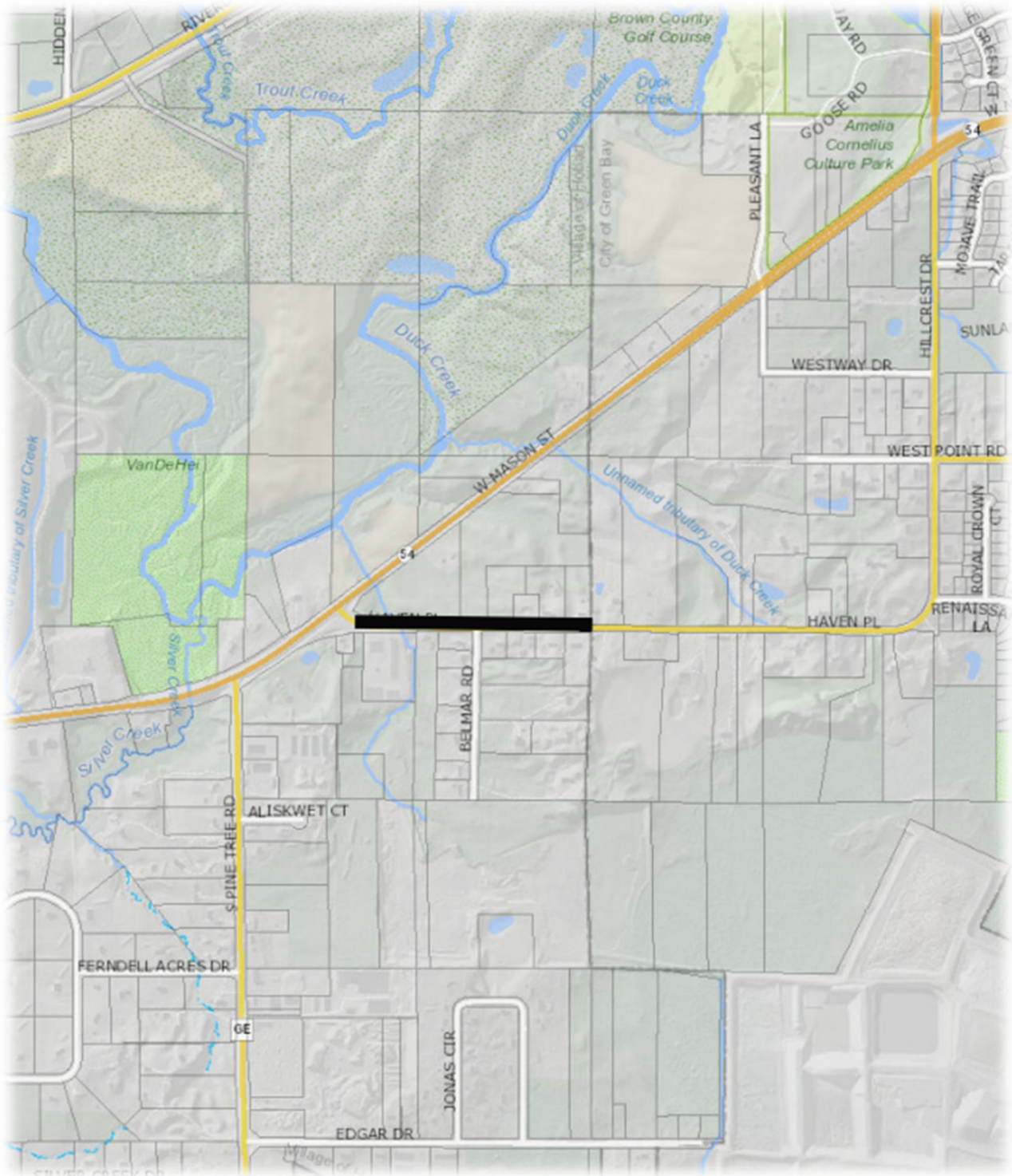
**Orlando Drive (Packerland Drive to South Pine Tree Road)** – This will consist of a pedestrian trail which will be adjacent to the road as part of a larger regional trail program. This project will be financed by TID #2.

**COST COMPONENTS**

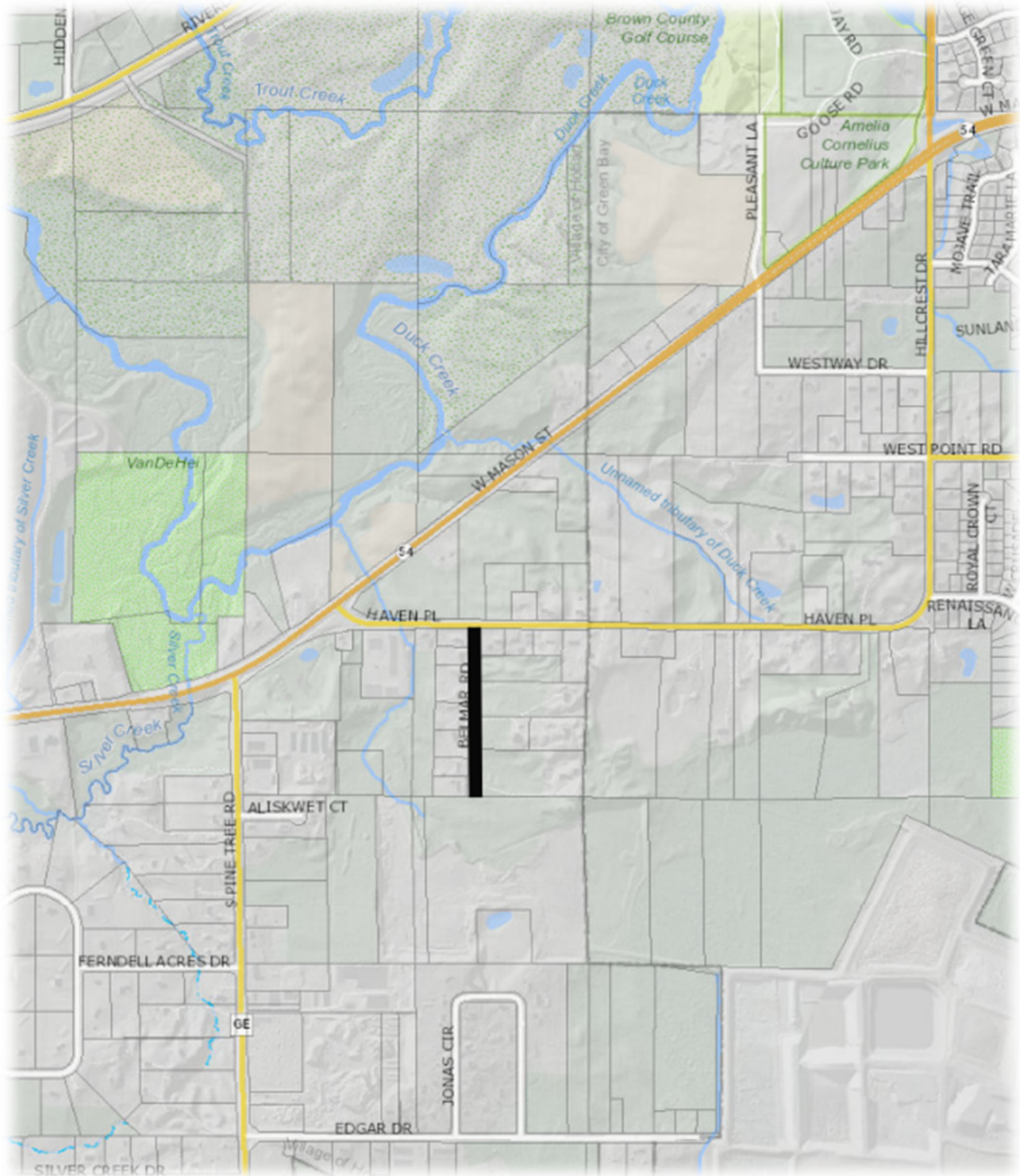
Pedestrian Trail	\$500,000
Engineering (5%)	\$25,000
Contingency (5%)	\$25,000
<b>TOTAL</b>	<b>\$550,000</b>



2025 PROJECTS	TOTAL	General Fund	Storm Water Fund
Haven Place (Highway 54 to municipal border)	\$199,658	\$136,191	\$63,467
Belmar Road (Haven – terminus)	\$107,127	\$74,990	\$32,137
<b>TOTAL</b>	<b>\$306,785</b>	<b>\$211,181</b>	<b>\$95,604</b>

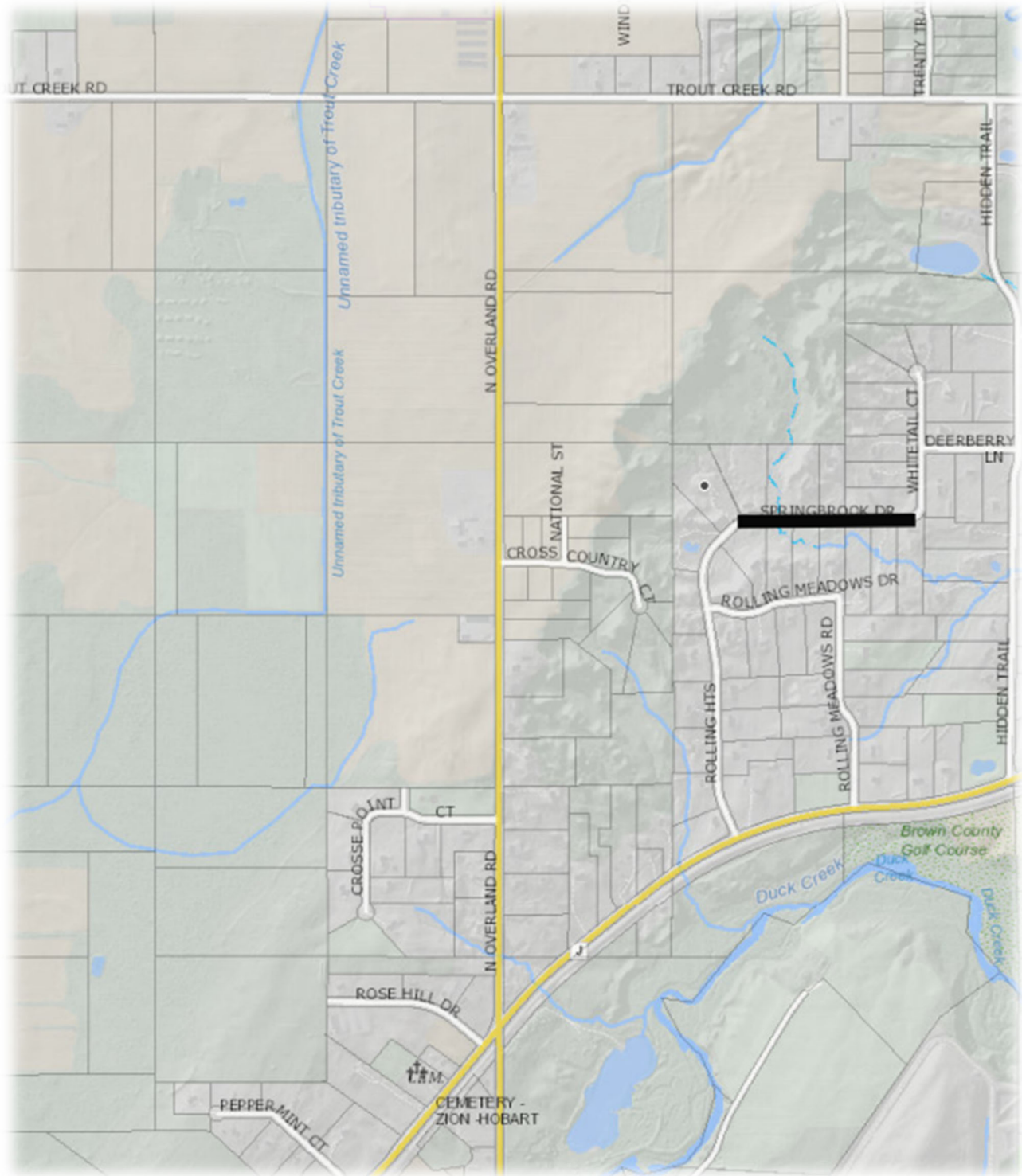


**Haven Place**



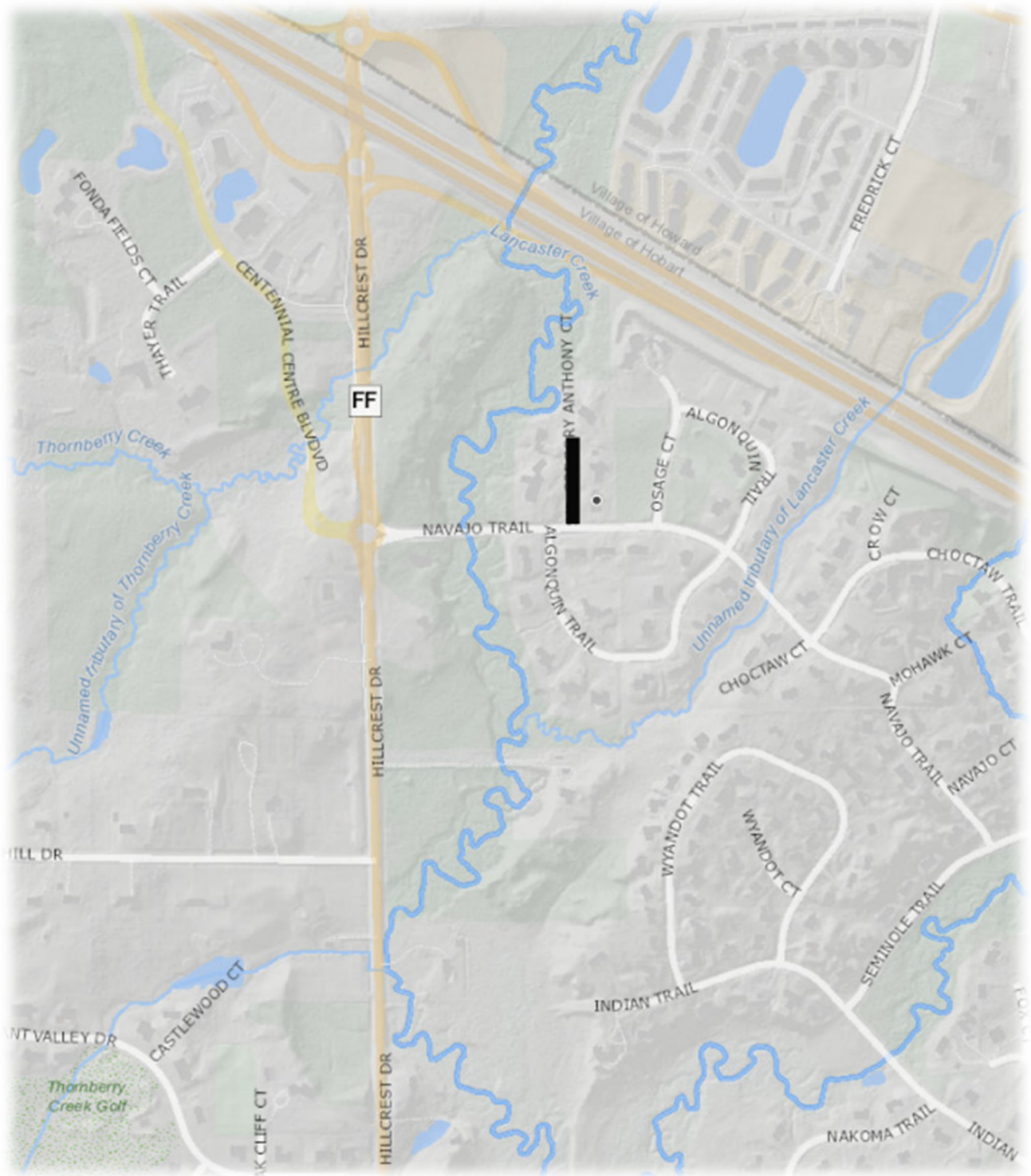
**Belmar Road**

2026 PROJECTS	TOTAL	General Fund	Storm Water Fund
Springbook Drive (All)	\$330,000	\$231,000	\$99,000
Sir Gregory (Navajo to terminus)	\$41,220	\$28,854	\$12,366
Butternut Lane (All)	\$84,278	\$55,424	\$28,854
Inverary Court (North Overland to terminus)	\$69,744	\$33,946	\$35,798
<b>TOTAL</b>	<b>\$525,242</b>	<b>\$349,224</b>	<b>\$176,018</b>

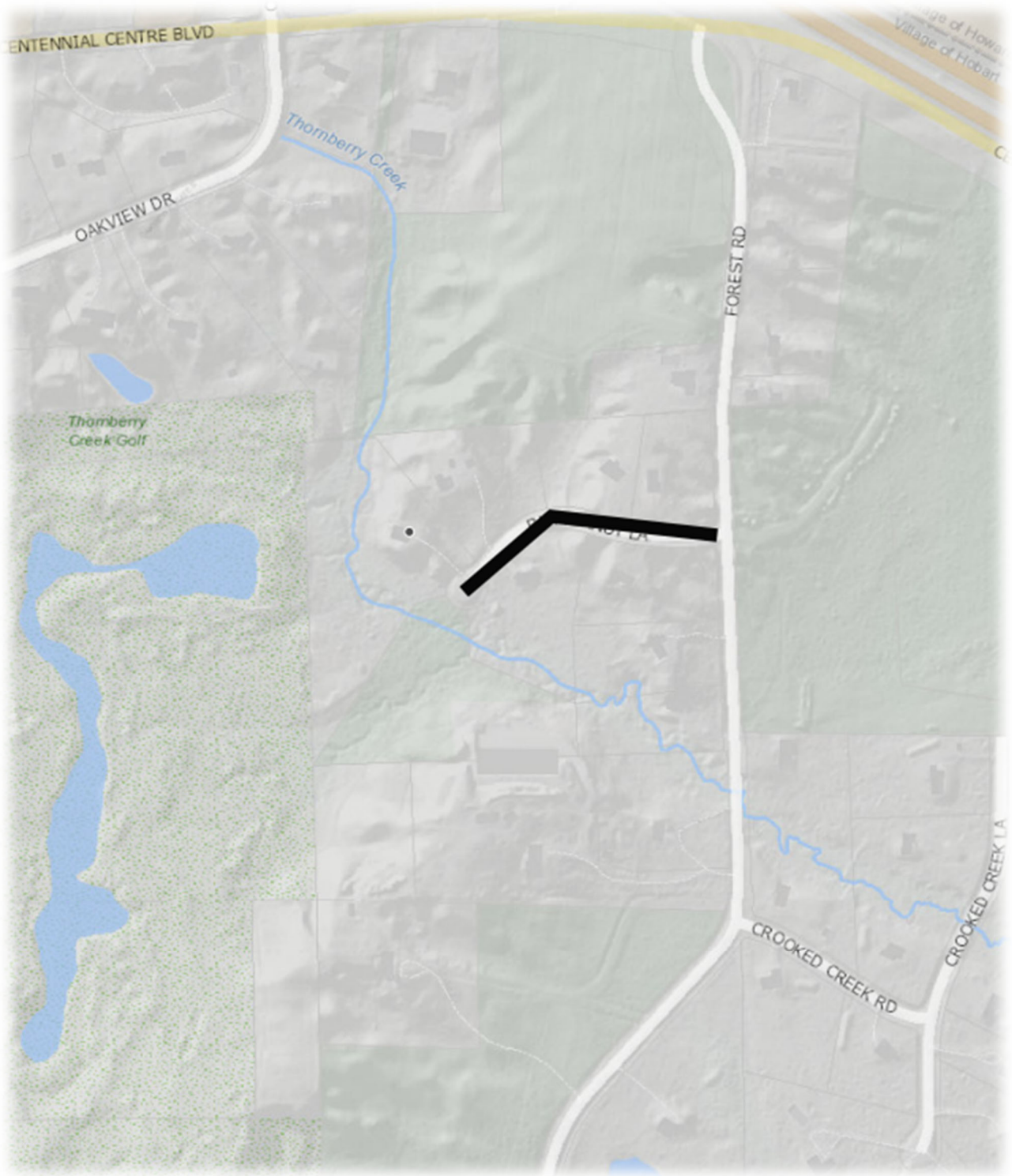


**Springbook Drive**

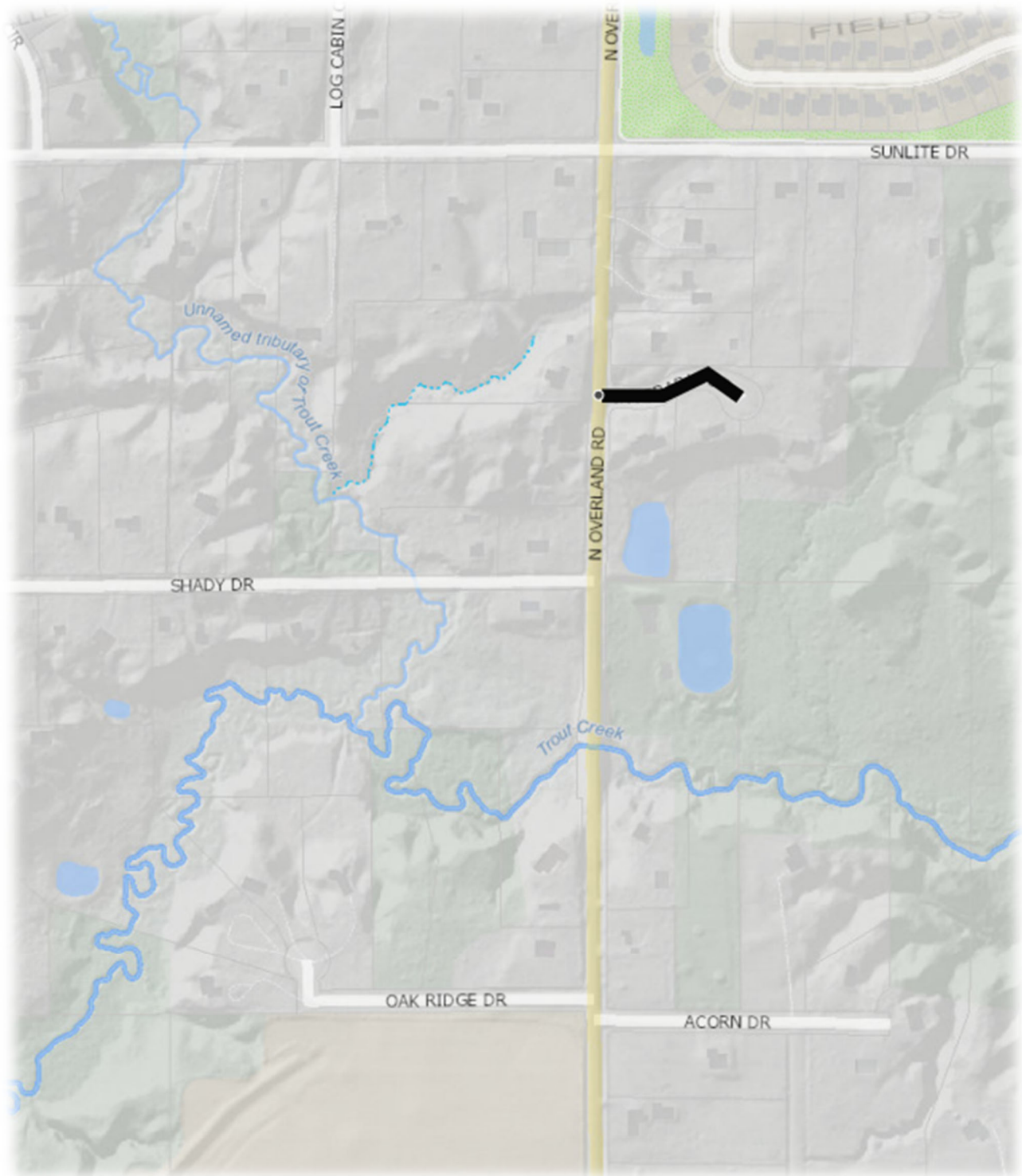




**Sir Gregory Anthony Court**

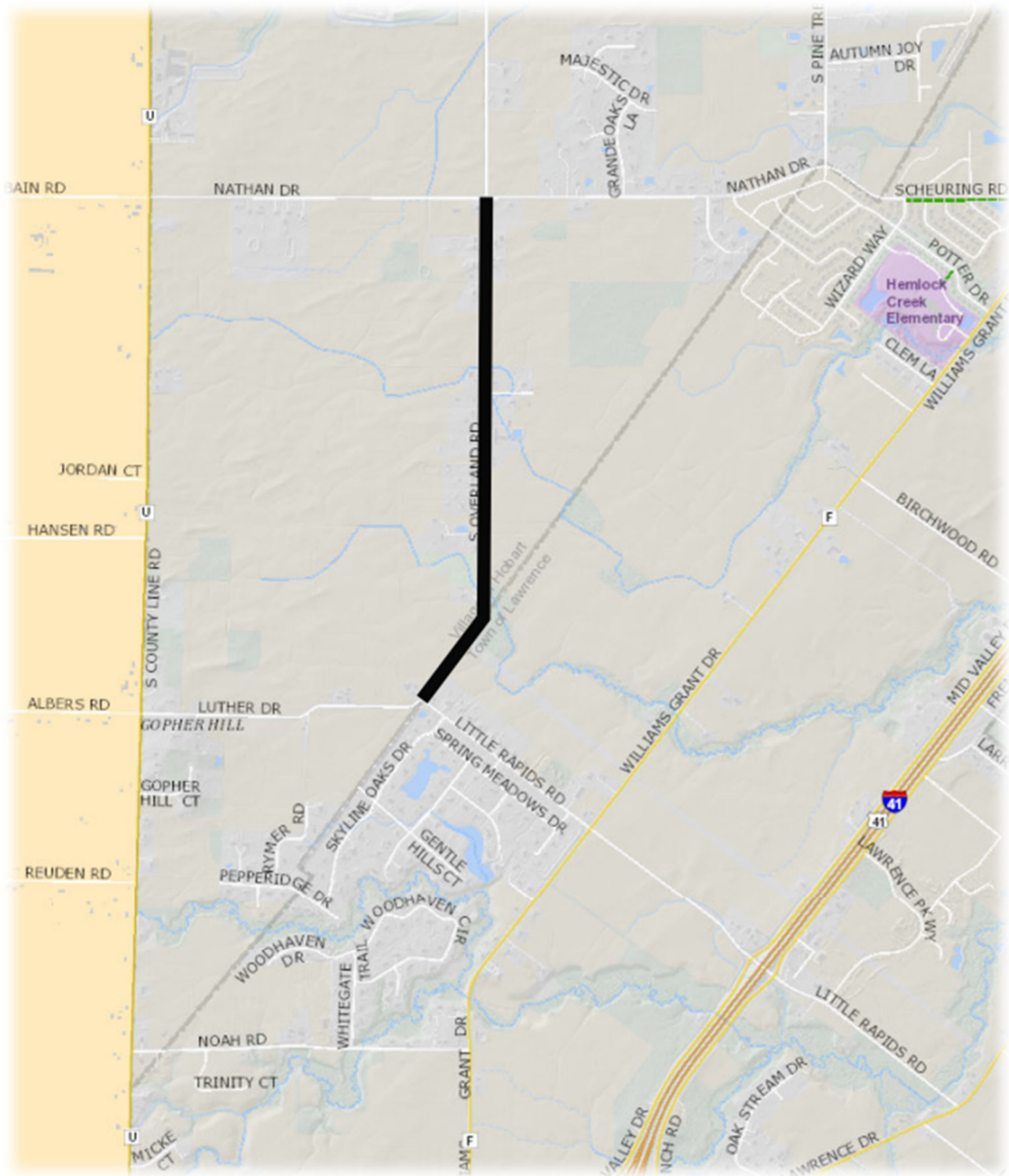


**Butternut Lane**

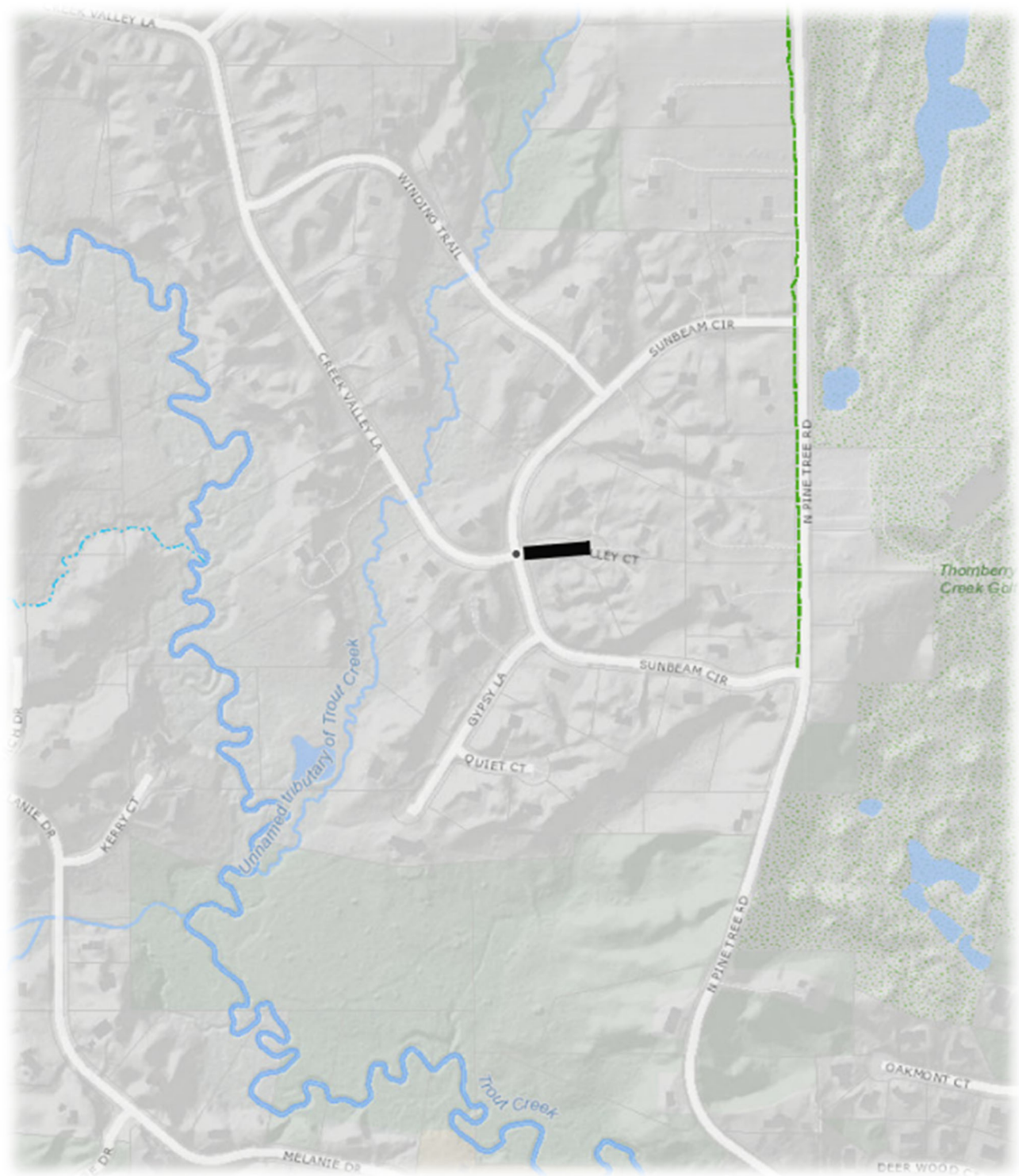


**Inverary Court**

2027 PROJECTS	TOTAL	General Fund	Storm Water Fund
South Overland (Nathan to Luther)	\$465,543	\$325,880	\$139,663
Creek Valley Court (All)	\$30,745	\$21,522	\$9,223
<b>TOTAL</b>	<b>\$496,288</b>	<b>\$347,402</b>	<b>\$148,886</b>

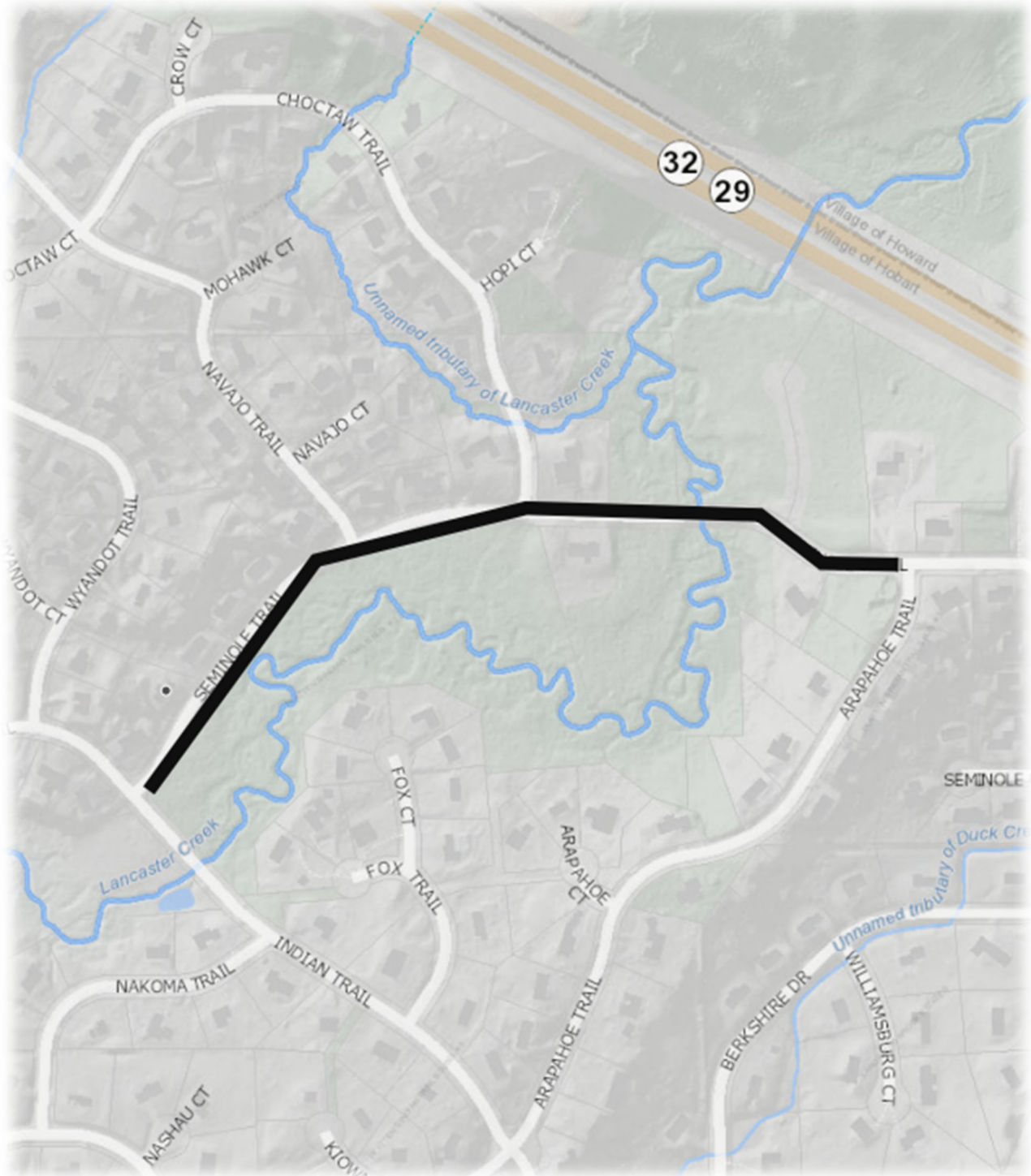


**South Overland (Nathan to Luther)**

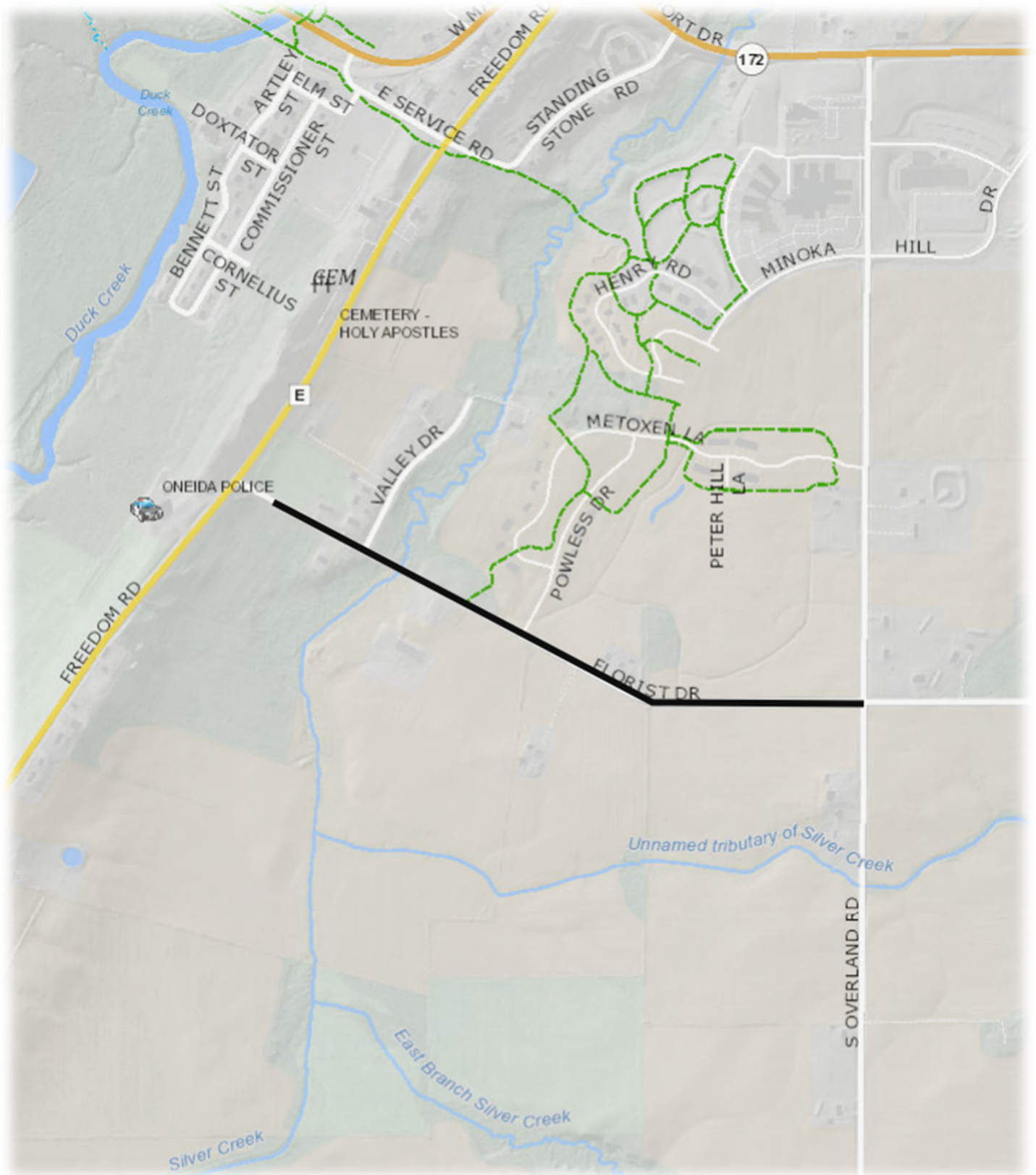


**Creek Valley Court**

2028 PROJECTS	TOTAL	General Fund	Storm Water Fund
Seminole (Indian Trail to Bridge)	\$198,826	\$139,718	\$59,108
Florist Drive (South Overland to base of hill)	\$343,867	\$240,707	\$103,160
<b>TOTAL</b>	<b>\$542,693</b>	<b>\$380,425</b>	<b>\$162,268</b>



**Seminole Trail**



**Florist Drive**

# FUTURE ROAD PROJECT LIST (2029-33)

FUTURE ROAD PROJECT LIST	TOTAL	GENERAL FUND	STORM WATER
<b><u>2029</u></b>			
South Overland (EE to Fernando)	\$465,543	\$325,880	\$139,663
Elm Drive	\$33,487	\$23,441	\$10,046
<b>TOTAL</b>	<b>\$499,030</b>	<b>\$349,321</b>	<b>\$149,709</b>
<b><u>2030</u></b>			
Conrad Drive (Ravine to terminus)	\$357,622	\$250,335	\$107,287
West Adam Drive (Cty Hy GE to terminus)	\$145,773	\$102,041	\$43,732
<b>TOTAL</b>	<b>\$503,395</b>	<b>\$352,376</b>	<b>\$151,019</b>
<b><u>2031</u></b>			
South Overland (Fernando to West Adam)	\$465,543	\$325,880	\$139,663
Bay Ridge Court	\$107,560	\$75,292	\$32,268
<b>TOTAL</b>	<b>\$573,103</b>	<b>\$401,172</b>	<b>\$171,931</b>
<b><u>2032</u></b>			
Trout Creek (N.Overland-Cty U)	\$530,003	\$371,002	\$159,001
<b>TOTAL</b>	<b>\$530,003</b>	<b>\$371,002</b>	<b>\$159,001</b>
<b><u>2032</u></b>			
South Overland (West Adam to Florist)	\$465,543	\$325,880	\$139,663
Geneva Road	\$189,127	\$132,389	\$56,738
<b>TOTAL</b>	<b>\$654,670</b>	<b>\$458,269</b>	<b>\$196,401</b>