



Draft 2026-2030 Capital Improvement Program Public Hearing

Erin Stwora, Deputy Director
Physical Development Division
December 2, 2025

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Process



- February/March – Draft Above/Below the Line
- July – Commissioner Meetings
- July 31 – County Manager Meeting
- August 19 – Budget Workshop with County Board
- October 7 – Draft CIP released to Cities/Townships
- November 14 – Deadline to receive comments from Cities/Townships
- November 18 – Budget Workshop with County Board
- **December 2 – CIP Public Hearing**
- December 16 – Budget/CIP/CEP Adoption at County Board

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5-yr CIP Summary



CIP	2026	2027	2028	2029	2030	Total
Data Networks	-	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
Environmental Resources	996,456	2,450,000	1,450,000	2,450,000	1,450,000	8,796,456
Facilities	17,094,674	13,865,356	41,285,271	23,228,846	17,486,483	112,960,630
Parks & Greenways	21,540,775	81,544,591	27,924,418	43,978,297	38,003,788	212,991,869
Regional Rail Authority	550,000	550,000	550,000	550,000	550,000	2,750,000
Transportation	103,132,167	118,847,536	144,912,044	99,636,765	87,931,042	554,459,554
Total	143,314,072	218,457,483	217,321,733	171,043,908	146,621,313	896,758,509

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Levy & CPA Summary



Levy

CIP	2026	2027	2028	2029	2030	Total
Data Networks	-	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
Facilities	5,861,306	5,113,000	5,113,000	5,113,000	5,113,000	26,313,306
Parks & Greenways	191,347	191,347	191,347	191,347	191,347	956,735
Total	6,052,653	6,504,347	6,504,347	6,504,347	6,504,347	32,070,041

County Program Aid (CPA)

CIP	2026	2027	2028	2029	2030	Total
Facilities	2,714,178	874,409	874,409	874,409	874,409	6,211,814
Parks & Greenways	-	1,011,275	1,011,275	1,011,275	1,011,275	4,045,100
Total	2,714,178	1,885,684	1,885,684	1,885,684	1,885,684	10,256,914

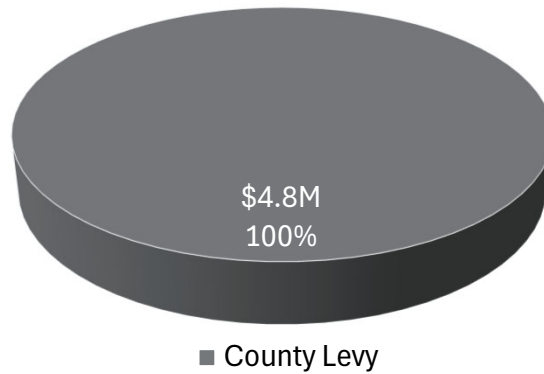
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Data Networks 2026-2030 CIP



No new funds requested for 2026.

Expense by Revenue Source



2026 CIP Total: \$0

2026-2030 CIP Total: \$4.8M

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Environmental Resources 2026 CIP



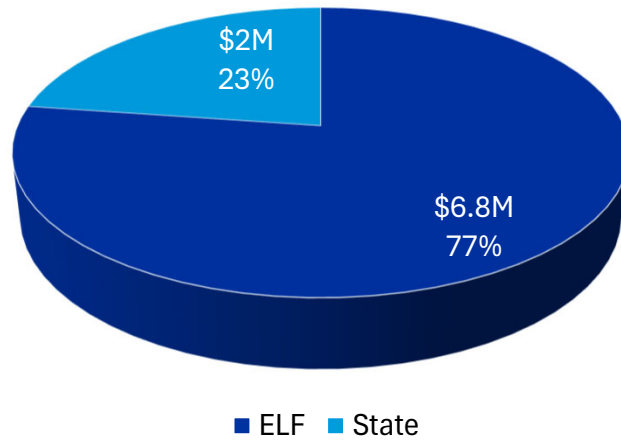
Category	2026	% of Total CIP
Environmental Assessment & Remediation	500,000	50%
Water Quality & Quantity Capital Projects	421,456	42%
Wetlands & Water Retention	75,000	8%
Total	996,456	

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Environmental Resources 2026-2030 CIP



Expense by Revenue Source



2026 CIP Total: \$1M

2026-2030 CIP Total: \$8.8M

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Facilities 2026 CIP



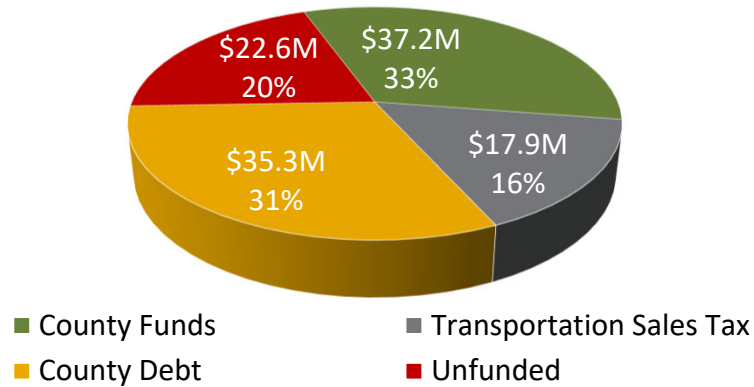
Category	2026	% of Total CIP
Infrastructure Maintenance	16,217,409	95%
Resources	627,265	4%
Renovation	250,000	1%
Total	17,094,674	

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Facilities 2026-2030 CIP



Expense by Revenue Source



2026 CIP Total: \$17.1M

2026-2030 CIP Total: \$113M

*County Funds include: County Program Aid (CPA), Fund Balance, Levy

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Parks & Greenways 2026 CIP



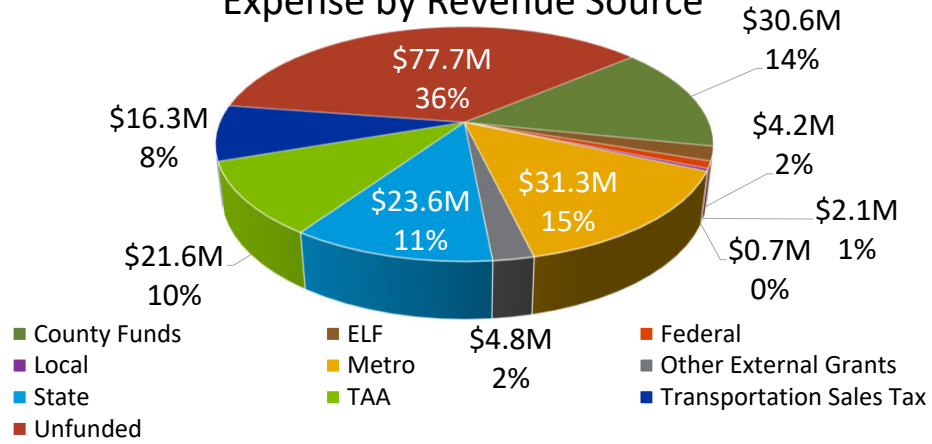
Category	2026	% of Total CIP
Greenway Development	9,903,136	46%
General	4,402,950	20%
Park Development	3,784,689	18%
Acquisition	2,000,000	9%
Natural Resources	1,300,000	6%
Planning	150,000	1%
Total	21,540,775	

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Parks & Greenways 2026-2030 CIP



Expense by Revenue Source



2026 CIP Total: \$21.5M

2026-2030 CIP Total: \$213M

*County Funds include: County Program Aid (CPA), Levy, Park Fund, General Fund, Parks Operating Staff Offset

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Transportation 2026 CIP



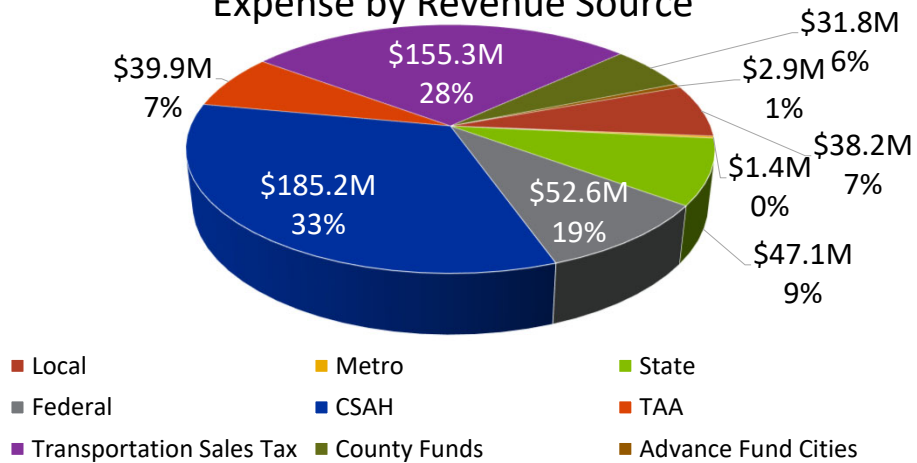
Category	2026	% of Total CIP
Management	46,072,557	45%
Replacement	24,533,750	24%
Preservation	15,987,750	16%
Resources	8,652,417	8%
Expansion	7,385,693	7%
Transit	500,000	0%
Total	103,132,167	

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Transportation 2026-2030 CIP



Expense by Revenue Source



2026 CIP Total: \$103.1M

2026-2030 CIP Total: \$554.5M

*County Funds include: Transportation Fund Balance, Gravel Tax & Other, Wheelage Tax

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Questions?



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