

**B&A 10/20/2025**

**TOTAL 2026 PROPOSED APPROPRIATIONS**

**Thousands of Dollars (Gross)**

<b>CATEGORY</b>	<b>RE-APPROPS (as of 9/15/25)</b>	<b>NEW 2026</b>	<b>LESS CLOSEOUTS</b>	<b>TOTAL 2026</b>
<b>GENERAL FUND</b>				
Buildings	1,494,351	193,073	15,920	1,671,504
Parkways	106,655	0	4120	102,535
Roads & Bridges	289,137	62,182	28,490	322,829
Recreation	959,435	15,732	27,195	947,972
Transportation	348,207	9,500	750	356,957
<b>TOTAL GENERAL FUND</b>	<b>3,197,785</b>	<b>280,487</b>	<b>76,475</b>	<b>3,401,797</b>
<b>AIRPORT</b>	<b>198,271</b>	<b>57,463</b>	<b>0</b>	<b>255,734</b>
<b>REFUSE</b>	<b>75,830</b>	<b>5,500</b>	<b>0</b>	<b>81,330</b>
<b>SEWER &amp; WATER</b>	<b>1,555,479</b>	<b>261,354</b>	<b>21,500</b>	<b>1,795,333</b>
<b>ALL FUNDS TOTAL</b>	<b>5,027,365</b>	<b>604,804</b>	<b>97,975</b>	<b>5,534,194</b>

## 2026 Capital Budget Presentation B&A 10/20/2025

### 2026 Breakdown

Thousands of Dollars (Gross)

FUND	GROSS	NET
GENERAL FUND	280,487	246,133
AIRPORT SRF	57,463	44,173
DISTRICTS (REFUSE, SEWER & WATER)	266,854	266,854
<b>ALL FUNDS TOTAL</b>	<b>604,804</b>	<b>557,160</b>

## 2026 Capital Budget Presentation B&A 10/20/2025

### Historical (2020 – 2026) Thousands of Dollars (Gross)

	2021 APPROP.	2022 APPROP.	2023 APPROP.	2024 APPROP.	2025 APPROP. AS OF 9/15/25	2026 PROPOSED
<b>COUNTY</b>	222,744	362,543	504,849	402,255	395,734	280,487
<b>AIRPORT</b>	26,090	28,090	16,546	13,525	26,300	57,463
<b>DISTRICTS</b>	88,910	171,480	224,195	184,970	172,025	266,854
<b>TOTAL</b>	337,744	562,113	745,590	600,750	594,059	604,804