



**LEWIS**  
COUNTY  
NEW YORK

# 2023 Adopted Capital Improvement Plan





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## Overview of Recommended Capital Projects For 2023

DEPARTMENT	COUNTY APPROPRIATIONS	STATE REIMBURSEMENT	FEDERAL REIMBURSEMENT	OTHER	TOTAL
<b>Buildings &amp; Grounds</b>					
PSB Inmate Area Epoxy Floor	\$85,000	-	-	-	\$85,000
Complete PSB Complex Parking Lot Upgrade	\$1,000,000	-	-	-	\$1,000,000
<b>Information Technology</b>					
Soft Phone-Phone System Upgrade	\$100,000	-	-	-	\$100,000
Board Room Tech Revamp	\$40,000	-	-	-	\$40,000
Docuware Expansion	\$20,000	-	-	-	\$20,000
<b>Codes</b>					
Software for Electronic Permits	\$50,000	-	-	-	\$50,000
<b>Recreation, Forestry, and Parks</b>					
Singing Waters Pavilion	\$100,000	-	-	-	\$100,000
<b>Highway</b>					
West Rd. Bridge Bin #3340230	\$50,000	-	\$1,950,000	-	\$2,000,000
East Rd. Bridge Bin #3339700	\$50,000	-	\$1,950,000	-	\$2,000,000
CR21 Gulf Stream Bridge Bin #775395	\$50,000	-	\$1,950,000	-	\$2,000,000
Future Bridge Design Phase	\$50,000	-	\$1,950,000	-	\$2,000,000
West Rd. Box Culverts	\$1,200,000	-	-	-	\$1,200,000
Capital Improvements (CHIPS)	-	\$2,850,000	-	-	\$2,850,000
<b>Real Property</b>					
Aerial Imaging-paid over 6 years (payments)	\$64,000	-	-	-	\$64,000
<b>TOTAL CAPITAL - YEAR 2023</b>	<b>\$2,859,000</b>	<b>\$2,850,000</b>	<b>\$7,800,000</b>	<b>-</b>	<b>\$13,509,000</b>

# Overview of Recommended Capital Equipment for 2023

DEPARTMENT	COUNTY APPROPRIATIONS	STATE REIMBURSEMENT	FEDERAL REIMBURSEMENT	OTHER	TOTAL
<b>BUILDINGS and GROUNDS</b>					
Compact Cab Tractor with Loader and Snowblower	\$36,202	-	-	-	\$36,202
<b>EMERGENCY MANAGEMENT</b>					
Tahoe-SSV	\$51,000	-	-	-	\$51,000
<b>HIGHWAY</b>					
Bulldozer (Lease Payments)	\$33,000	-	-	-	\$33,000
Roadside Boom Mower	-	\$200,000	-	-	\$200,000
Plow Truck (Lease Payments)	\$122,400	-	-	-	\$122,400
10-Wheel Haul Truck (Lease Payments)	\$38,000	-	-	-	\$38,000
Grader	-	\$300,406	-	-	\$300,406
Prior year Lease Payments	\$248,691	-	-	-	\$248,691
<b>Real Property</b>					
Plotter	\$8,905				\$8,905
<b>RECREATION, FORESTRY &amp; PARKS</b>					
3/4 Ton Pickup Truck	\$60,000	-	-	-	\$60,000
F550 or comparable with dump box	\$80,000	-	-	-	\$80,000
UTV and Dump Trailer	\$40,000	-	-	-	\$40,000
<b>SHARED SERVICES</b>					
Enterprise Vehicle Lease Program	\$475,000	-	-	-	\$475,000
<b>SHERIFF</b>					
(2) Snowmobiles	\$25,000	-	-	-	\$25,000
(3) Radar Detectors	\$9,000				\$9,000
(4) Ballistic Shields	\$8,000				\$8,000
Snowmobile Trailer	\$7,175	-	-	-	\$7,175
<b>SOLID WASTE</b>					
Roll-Off Containers	\$20,000				\$20,000
Loader	\$137,325	-	-	-	\$137,325
<b>TOTAL CAPITAL - YEAR 2023</b>	<b>\$1,399,698</b>	<b>\$500,406</b>	<b>-</b>	<b>-</b>	<b>\$1,900,104</b>

## Overview of Capital Project Requests (2024-2028)

DEPARTMENT	PROJECT	FUNDING SOURCE	2024	2025	2026	2027	2028	TOTAL
<b>BUILDINGS and GROUND</b>	PSB Overhead Doors and Sallyport Door Upgrade	County	\$50,000					\$50,000
		State						
		Federal						
		Other						
	Old Courthouse HVAC Controls Upgrade	County	\$35,000					\$35,000
		State						
		Federal						
		Other						
	Courthouse Parking Lot Resurface	County		\$50,000				\$50,000
		State						
		Federal						
		Other						
	Old Courthouse Elevator Replacement	County			\$275,000			\$275,000
		State						
		Federal						
		Other						
	Old Courthouse Boiler Upgrade	County				\$75,000		\$75,000
		State						
		Federal						
		Other						
	Old Courthouse Flooring Update	County					\$30,000.00	\$30,000
		State						
		Federal						
		Other						
<b>HIGHWAY</b>	Capital Improvements (CHIPS)	County						
		State	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$14,250,000
		Federal						
		Other						

DEPARTMENT	PROJECT	FUNDING SOURCE	2024	2025	2026	2027	2028	TOTAL
Information Technology	Phone Upgrade Phase II	County	\$50,000					\$50,000
		State						
		Federal						
		Other						
	Firewall Renewal	County						
		State	\$24,000					\$24,000
		Federal						
		Other						
	Cyber Security Training	County						
		State	\$12,000					\$12,000
		Federal						
		Other						
	Copier/Printer Contract	County	\$50,000					\$50,000
		State						
		Federal						
		Other						
	Servers/SAN	County		\$200,000				\$200,000
		State						
		Federal						
		Other						
	Website Refresh	County			\$20,000			\$20,000
		State						
		Federal						
		Other						
Network Equipment Licensing	County			\$30,000			\$30,000	
	State							
	Federal							
	Other							
Firewall Update	County				\$50,000		\$50,000	
	State							
	Federal							
	Other							
Codes	Electronic Permit Process	County	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
		State						
		Federal						
		Other						
TOTAL DEPARTMENTAL REQUESTS			\$ 3,001,000	\$3,065,000	\$3,190,000	\$2,990,000	\$2,895,000	\$15,141,000

## Overview of Capital Equipment Requests (2024-2028)

DEPARTMENT	PROJECT	FUNDING SOURCE	2024	2025	2026	2027	2028	TOTAL
<b>BUILDINGS &amp; GROUNDS</b>	Compact Cab Tractor with Loader 26 HP	County	\$35,000					\$35,000
		State						
		Federal						
		Other						
	61-inch Zero Turn Mower	County		\$14,000	\$14,000			\$28,000
		State						
		Federal						
		Other						
	Walk Behind Floor Scrubber Machine	County			\$9,000			\$9,000
		State						
		Federal						
		Other						
	S450 Bobcat with Bucket, Forks, and 60-inch Blower	County				\$40,000		\$40,000
		State						
		Federal						
		Other						
	Electric Man Lift 16'	County					\$15,000	\$15,000
		State						
		Federal						
		Other						
<b>EMERGENCY MANAGEMENT</b>	SUV-SSV Package	County				\$55,000		\$55,000
		State						
		Federal						
		Other						



DEPARTMENT	PROJECT	FUNDING SOURCE	2024	2025	2026	2027	2028	TOTAL
HIGHWAY	Plow Truck(s) (Lease Payments)	County	\$166,306	\$149,688	\$184,688	\$185,000	\$160,000	\$845,682
		State						
		Federal						
		Other						
	Loader(s) (Lease Payments)	County	\$65,453	\$33,000	\$66,000	\$48,000	\$81,000	\$293,453
		State						
		Federal						
		Other						
	2023 Dozer (Lease Payments)	County	\$49,900	\$49,900	\$49,900	\$49,900		\$199,600
		State						
		Federal						
		Other						
	Mini Excavator (Lease Payment)	County	\$18,000	\$18,000	\$18,000	\$18,000		\$72,000
		State						
		Federal						
		Other						
	2020 Bobcat Skid Steer	County		\$6,000		\$6,000		\$12,000
		State						
		Federal						
		Other						
	2023 Western Star 49X	County	\$61,300	\$61,300	\$61,300	\$61,300		\$245,200
		State						
		Federal						
		Other						
	10-Wheel Haul Truck(s) (Lease Payments)	County	\$144,706	\$137,706	\$169,706	\$132,853	\$112,000	\$696,971
		State						
		Federal						
		Other						
RECREATION, FORESTRY & PARKS	Ford F-250	County			\$10,000			\$10,000
		State						
		Federal						
		Other			\$40,000			\$40,000
	Ford F-550	County				\$60,000		\$60,000
		State						
		Federal	-	-	-	-	-	-
		Other	-	-	-	\$20,000	-	\$20,000
	70 HP Tractor with Implements	County	-	\$60,750	-	-	-	\$60,750
		State	-	-	-	-	-	-
		Federal	-	-	-	-	-	-
		Other	-	\$20,250	-	-	-	\$20,250
	Compact Excavator	County	\$65,000	-	-	-	-	\$65,000
		State	-	-	-	-	-	-
		Federal	-	-	-	-	-	-
		Other	-	-	-	-	-	-\$

DEPARTMENT	PROJECT	FUNDING SOURCE	2024	2025	2026	2027	2028	TOTAL
SOLID WASTE	Loader	County	\$160,000	-	-	-	-	\$160,000
		State						
		Federal						
		Other						
	Tractor	County	\$160,000			\$170,000		\$330,000
		State						
		Federal						
		Other						
	100-Yard Ejection Trailer	County			\$90,000			\$90,000
		State						
		Federal						
		Other						
Spec Tech Steel Ejector Closed Top Recycling Trailer	County				\$95,000		\$95,000	
	State							
	Federal							
	Other							
Sheriff	(3) Radar Detectors	County	\$6,000	\$6,100	\$6,200	\$6,300	\$6,400	\$31,000
		State						
		Federal						
		Other						
	(4) Balistic Shields	County	\$6,000					\$6,000
		State						
		Federal						
		Other						
	(2) UTV's	County				\$65,000		\$65,000
		State						
		Federal						
		Other						
	(2) Snowmobiles	County			\$25,000			\$25,000
		State						
		Federal						
		Other						
Total Departmental Requests			\$925,665	\$550,594	\$712,594	\$941,053	\$368,000	\$3,497,906

# 2023

## Capital Project Requests

## Buildings & Grounds

Project Request:

### Inmate Area Epoxy Floor

<b>DEPARTMENT</b>	Buildings & Grounds
<b>PROJECT</b>	Inmate area epoxy floor
<b>DESCRIPTION</b>	Prep floor and apply primer and epoxy coating to entire inmate area.
<b>JUSTIFICATION</b>	Seals all cracks and allows for easier cleaning, inmates will be out boarded in Feb/Mar 2023 as part of the current HVAC project.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$85,000 (does not include out boarding inmates)
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2023 County \$85,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approval in the amount of \$85,000

Project Request:

## Complete PSB Complex Parking Lot Upgrade

<b>DEPARTMENT</b>	Buildings & Grounds
<b>PROJECT</b>	Complete PSB complex parking lot upgrade
<b>DESCRIPTION</b>	Remove all blacktop, replace subbase where needed & grade for better drainage. Add additional employee parking and new pavement thru entire complex.
<b>JUSTIFICATION</b>	This will maintain safe drive lanes and allow water to run off correctly.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$1,000,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2023 County \$1,000,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approval in the amount of \$1,000,000



## Information Technology

Project Request:

### Phone System Upgrade-Soft Phones

<b>DEPARTMENT</b>	Information Technology
<b>PROJECT</b>	Phone System Upgrade-Soft Phones
<b>DESCRIPTION</b>	Update all county phones to make system more flexible and efficient for a changing, more mobile work environment. The project would include the development and contractor labor for initial setup, the equipment needed to replace incompatible phones throughout the county, and licensing for the first year(s).
<b>JUSTIFICATION</b>	The current phone system is outdated and not suited for mobile workforce. Hardware will need to be replaced soon, regardless. Many of the phones around the county are also very old (going on 10-15 years) and should be updated.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$100,000 (\$25,000 Contracting, \$25,000 Equipment, \$50,000 licensing)
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2023 County \$100,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approval in the amount of \$100,000

Project Request:

## Board Room Tech Revamp

<b>DEPARTMENT</b>	Information Technology
<b>PROJECT</b>	Board Room Tech Revamp
<b>DESCRIPTION</b>	Upgrade cameras, speakers, microphones, and other equipment in the County Board Room for improved virtual and streaming capabilities.
<b>JUSTIFICATION</b>	The board room is being used for many purposes. The County should invest to enhance its capability to be used for virtual meetings, improve streaming quality, and so on. The County Manager has expressed heightened interest in improving the County's capacity to host in this space and present publicly available media to the public.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$40,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2023 County \$40,000
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Approval in the amount of \$40,000

Project Request:

**Docuware Expansion**

<b>DEPARTMENT</b>	Information Technology
<b>PROJECT</b>	Docuware Expansion
<b>DESCRIPTION</b>	Expand our Docuware capacity and footprint throughout the county to increase virtual storage and reduce paper files.
<b>JUSTIFICATION</b>	A few departments have started to use this technology with great success. Physical storage space will become an issue in years to come. Digitizing documents wherever possible should be an efficiency, space, money, and time saver.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$20,000
<b>STATUS OF PLANS</b>	Preliminary
<b>SOURCE OF FUNDS</b>	2023 County \$20,000
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Approval in the amount of \$20,000

# Building Codes

Project Request:

## Software for Electronic Permits

<b>DEPARTMENT</b>	Building Codes
<b>PROJECT</b>	Software for Electronic Permits
<b>DESCRIPTION</b>	Will allow building permits to be acquired and paid for online, reducing time needed to obtain and pay for a permit. Other departments such as planning will be able to use this software for their department needs as well.
<b>JUSTIFICATION</b>	Bring the building permit process into the future with this technology that is long overdue.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$50,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2023 County \$50,000
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Approval in the amount of \$50,000

## Highway

Project Request:

### East Road Bridge Bin #3339700 Design Phase

<b>DEPARTMENT</b>	Highway
<b>PROJECT</b>	East Road Bridge Bin #3339700 Design Phase
<b>DESCRIPTION</b>	Remove existing bridge structure and replace with new footings, headwalls, beams, and deck.
<b>JUSTIFICATION</b>	To upgrade weight limits to safety standards for public traffic.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$2,000,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2023 County \$50,000 Federal \$1,950,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approval in the amount of \$2,000,000



Project Request:

## CR21 Gulf Stream Bridge Bin #775395 Design Phase

<b>DEPARTMENT</b>	Highway
<b>PROJECT</b>	CR21 Gulf Stream Bridge Bin #775395 Design Phase
<b>DESCRIPTION</b>	Remove existing bridge structure and replace with new footings, headwalls, beams, and deck.
<b>JUSTIFICATION</b>	To upgrade weight limits to safety standards for public traffic.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$2,000,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2023 County \$50,000 Federal \$1,950,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approval in the amount of \$2,000,000

Project Request:

### **Future Bridge Design Phase (Wood Battle Road & Marshey Road)**

<b>DEPARTMENT</b>	Highway
<b>PROJECT</b>	Future Bridge Design Phase (Wood Battle Road & Marshey Road)
<b>DESCRIPTION</b>	Remove existing bridge structure and replace with new footings, headwalls, beams, and deck.
<b>JUSTIFICATION</b>	To upgrade weight limits to safety standards for public traffic.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$2,000,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2023    County \$50,000        Federal \$1,950,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approval in the amount of \$2,000,000

Project Request:

## County Highway Capital Improvements

<b>DEPARTMENT</b>	Highway
<b>PROJECT</b>	County Highway Capital Improvements
<b>DESCRIPTION</b>	Sealing 40 miles of road; replacing guide rails; replacing culverts; and paving roads.
<b>JUSTIFICATION</b>	Extend the life of pavement; replacing worn out materials; and paving cycle.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$3,000,000
<b>STATUS OF PLANS</b>	Preliminary
<b>SOURCE OF FUNDS</b>	2023 County \$150,000 State \$2,850,000 2024 County \$150,000 State \$2,850,000 2025 County \$150,000 State \$2,850,000 2026 County \$150,000 State \$2,850,000 2027 County \$150,000 State \$2,850,000 2028 County \$150,000 State \$2,850,000
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Approval in the amount of \$3,000,000

## Recreation, Forestry and Parks

Project Request:

### Singing Waters Pavilion

<b>DEPARTMENT</b>	Recreation, Forestry and Parks
<b>PROJECT</b>	Singing Waters Pavilion
<b>DESCRIPTION</b>	Build a 20' x 40' Pavilion for group day use gatherings. Will include adding permanent picnic tables and grill stations.
<b>JUSTIFICATION</b>	This will be the final piece in Singing Waters that will make it an attractive destination for years to come.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$100,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2023 County \$100,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approval in the amount of \$100,000

## Real Property

Project Request:

### Aerial Imagery- 2 Flights

<b>DEPARTMENT</b>	Real Property
<b>PROJECT</b>	Aerial Imagery- 2 Flights
<b>DESCRIPTION</b>	Lewis County last did its own flyover in 2008. These 2 flights would be over the next six years and would provide high quality imagery of the densely populated areas in the county. These images would be used by multiple departments within the county and many other outside agencies.
<b>JUSTIFICATION</b>	Images are outdated, and a lot of new construction has happened since 2008 that this would identify and be able to confirm with town assessors.
<b>YEAR FUNDING REQUESTED</b>	2023-2028
<b>ESTIMATED COST</b>	\$64,000 per year
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2023 County \$64,000 per year for 6 years
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approval in the amount of \$64,000 per year



# 2023

## Capital Equipment Requests

## Buildings & Grounds

Equipment Requested:

### Compact Cab Tractor with Loader and Snowblower

<b>DEPARTMENT</b>	Buildings & Grounds
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Compact Cab Tractor with Loader and Snowblower
<b>JUSTIFICATION</b>	Keeping equipment up to date.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$36,202
<b>SOURCE OF FUNDS</b>	2022 County \$36,202
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approve in the amount of \$36,202

## Emergency Management

Equipment Requested:

### Tahoe SSV

<b>DEPARTMENT</b>	Emergency Management
<b>ADDITION OR REPLACEMENT</b>	Addition
<b>DESCRIPTION</b>	Tahoe SSV
<b>JUSTIFICATION</b>	Updating Equipment to be cost effective and reliable.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$51,000
<b>SOURCE OF FUNDS</b>	2023 County \$51,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approve in the amount of \$51,000

## Highway

### Equipment Overview

<b>Equipment</b>	<b>Payment Amnt</b>	<b>Equipment Cost</b>			
2019 John Deere Loader	\$ 32,453.00	\$ 190,000.00			
2020 Mack Plow Truck # 5	\$ 51,618.00	\$ 290,000.00			
2022 Freightliner Haul Truck	\$ 38,315.00	\$ 178,108.00		Total County Cost for 2023	\$ 442,091.00
2022 Western Star 47X Haul Truck	\$ 41,385.00	\$ 201,568.00			
2022 Mack Plow Truck # 6	\$ 55,000.00	\$ 283,704.00		Total CHIPS Equipment 2023	\$ 500,406.00
2022 John Deere Loader	\$ 19,920.00	\$ 224,948.00			
2022 Cat Mini Excavator	\$ 10,000.00	\$ 96,323.00		Total 2023 Equipment Payments	\$ 942,497.00
2023 Freightliner Haul Truck	\$ 38,000.00	\$ 194,500.00			
2023 Western Star Plow Truck # 1	\$ 61,200.00	\$ 295,000.00		Total Value of Equipment added in 2023	\$1,566,906.00
2023 John Deere Dozer	\$ 33,000.00	\$ 250,000.00		<i>* includes (1) Haul Truck (2)Plow Trucks (1) Dozer and CHIPS Equip.</i>	
2023 Western Star Plow Truck # 2	\$ 61,200.00	\$ 327,000.00			
				Total Amount to be financed in 2023	\$1,066,500.00
2023 Cat Grader	\$ 300,406.00			<b>PAID FOR BY CHIPS</b>	
2023 Roadside Boom Mower	\$ 200,000.00				
Amount Needed to Come From Capital Budget	\$ 442,091.00			<i>*Payment Amount Factors in Sale of Previous Equipment as Equity</i>	
Total Amount Needed to be Borrowed from Fund Balance	<b>\$ 1,000,000.00</b>				
<b><u>Breakdown of Amount and Date Needed in 2023</u></b>					
2023 Western Star Plow Truck #1 (January 2023)	\$ 295,000.00				
2023 Freightliner Haul Truck (January 2023)	\$ 194,500.00				
2023 John Deere Dozer ( April 2023)	\$ 250,000.00				
2023 Western Star Plow Truck #2 ( August 2023)	\$ 327,000.00				

## Real Property

Equipment Requested:

### Plotter

<b>DEPARTMENT</b>	Real Property
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Plotter
<b>JUSTIFICATION</b>	The plotter is highly utilized by our department to scan, and print filed maps, to print tax maps, and to scan/print materials for other departments. The old plotter would be passed on to the Recreation, Forestry, and Parks Department.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$8,905 with 2 year service contract
<b>SOURCE OF FUNDS</b>	2023 County \$8,905
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approve in the amount of \$8,905



## Recreation, Forestry and Parks

Equipment Requested:

### 3/4 Ton Pickup Truck

<b>DEPARTMENT</b>	Recreation, Forestry, & Parks
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	3/4 Ton Pickup Truck
<b>JUSTIFICATION</b>	Keep equipment up to date.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$60,000
<b>SOURCE OF FUNDS</b>	2023 County \$60,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approve in the amount of \$60,000

Equipment Requested:

### **F-550 or Comparable Truck With Dump Box**

<b>DEPARTMENT</b>	Recreation, Forestry, & Parks
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	F-550 or comparable truck with dump box
<b>JUSTIFICATION</b>	Keep equipment up to date.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$80,000
<b>SOURCE OF FUNDS</b>	2023 County \$80,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approve in the amount of \$80,000

## Shared Services

Equipment Requested:

### Vehicle Lease Program

<b>DEPARTMENT</b>	Shared Services
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Enterprise Vehicle Lease Program
<b>JUSTIFICATION</b>	Keep equipment up to date.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$475,000
<b>SOURCE OF FUNDS</b>	2023 County \$475,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approve in the amount of \$475,000

## Sheriff

Equipment Requested:

### Snowmobiles

<b>DEPARTMENT</b>	Sheriff
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	2- Snowmobiles
<b>JUSTIFICATION</b>	Keep equipment up to date.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$25,000
<b>SOURCE OF FUNDS</b>	2023 County \$25,000
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Approve in the amount of \$25,000

Equipment Requested:

### **Radar Detectors**

<b>DEPARTMENT</b>	Sheriff
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Radar Detectors
<b>JUSTIFICATION</b>	Equipment Replacement Program.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$9,000 for 3 units
<b>SOURCE OF FUNDS</b>	2023 County \$9,000
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Approve in the amount of \$9,000

Equipment Requested:

**Ballistic Shields**

<b>DEPARTMENT</b>	Sheriff
<b>ADDITION OR REPLACEMENT</b>	Addition
<b>DESCRIPTION</b>	(4) Ballistic Shields for SRO's
<b>JUSTIFICATION</b>	Protection of Human Lives.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$8,000 for 4 shields
<b>SOURCE OF FUNDS</b>	2022 County \$8,000
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Approve in the amount of \$8,000

Equipment Requested:

### Enclosed Snowmobile Trailer

<b>DEPARTMENT</b>	Sheriff
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Enclosed Snowmobile Trailer
<b>JUSTIFICATION</b>	Replace damaged trailer with a smaller model that is quick to load and hook up to vehicle.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$7,125
<b>SOURCE OF FUNDS</b>	2023 County \$7,125
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Approve in the amount of \$7,125

## Solid Waste

Equipment Requested:

### Front End Loader

<b>DEPARTMENT</b>	Solid Waste
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Front End Loader
<b>JUSTIFICATION</b>	Equipment Replacement Program.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$137,325
<b>SOURCE OF FUNDS</b>	2022 County \$137,325
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Approve in the amount of \$137,325



Equipment Requested:

### Roll Off Containers

<b>DEPARTMENT</b>	Solid Waste
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Two Roll Off Containers for Croghan Site
<b>JUSTIFICATION</b>	More efficient to keep up with increased demand.
<b>YEAR FUNDING REQUESTED</b>	2023
<b>ESTIMATED COST</b>	\$20,000 for 2 units
<b>SOURCE OF FUNDS</b>	2023 County \$20,000
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Approve in the amount of \$20,000

# **2024-2028**

## **Capital Project Requests**

## Buildings & Grounds

Project Request:

### PSB Overhead Doors and Sallyport Door Upgrade

<b>DEPARTMENT</b>	Buildings & Grounds
<b>PROJECT</b>	PSB Overhead Doors and Sallyport Door Upgrade
<b>DESCRIPTION</b>	Change out seven (7) doors with openers and remotes.
<b>JUSTIFICATION</b>	Current doors are worn out and repairs and down time is costly.
<b>YEAR FUNDING REQUESTED</b>	2024
<b>ESTIMATED COST</b>	\$50,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2024 County \$50,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years

Project Request:

### **Old Courthouse HVAC Controls Upgrade**

<b>DEPARTMENT</b>	Buildings & Grounds
<b>PROJECT</b>	Old Courthouse HVAC Controls Upgrade
<b>DESCRIPTION</b>	Upgrade HVAC computer controls.
<b>JUSTIFICATION</b>	Allow system to run more efficiently and allow for easier manipulations of controls.
<b>YEAR FUNDING REQUESTED</b>	2024
<b>ESTIMATED COST</b>	\$35,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2024 County \$35,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years

Project Request:

## Courthouse Parking Lot Resurface

<b>DEPARTMENT</b>	Buildings & Grounds
<b>PROJECT</b>	Courthouse Parking Lot Resurface
<b>DESCRIPTION</b>	Remove all black top surfaces and regrade subbase and repave area.
<b>JUSTIFICATION</b>	Drains were set too high and caused black top to crack and deteriorate much quicker than anticipated.
<b>YEAR FUNDING REQUESTED</b>	2025
<b>ESTIMATED COST</b>	\$50,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2025 County \$50,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years

Project Request:

### **Old Courthouse Elevator Replacement**

<b>DEPARTMENT</b>	Buildings & Grounds
<b>PROJECT</b>	Old Courthouse Elevator Replacement
<b>DESCRIPTION</b>	Replace elevator with modern unit.
<b>JUSTIFICATION</b>	To allow safe transport of people in the courthouse with less breakdowns.
<b>YEAR FUNDING REQUESTED</b>	2026
<b>ESTIMATED COST</b>	\$275,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2026 County \$275,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years

Project Request:

### Old Courthouse Boiler Upgrade

<b>DEPARTMENT</b>	Buildings & Grounds
<b>PROJECT</b>	Old Courthouse Boiler Upgrade
<b>DESCRIPTION</b>	Upgrade Heating Unit in old courthouse section of building.
<b>JUSTIFICATION</b>	To allow for more efficient heating in cooling in the old section of the building.
<b>YEAR FUNDING REQUESTED</b>	2027
<b>ESTIMATED COST</b>	\$75,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2027 County \$75,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years

Project Request:

### **Old Courthouse Flooring Update**

<b>DEPARTMENT</b>	Buildings & Grounds
<b>PROJECT</b>	Old Courthouse Flooring Update
<b>DESCRIPTION</b>	Upgrade Flooring in Old Courthouse.
<b>JUSTIFICATION</b>	Replace old and worn-out carpet in Old Courthouse Offices.
<b>YEAR FUNDING REQUESTED</b>	2028
<b>ESTIMATED COST</b>	\$30,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2028 County \$30,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years



# Information Technology

Project Request:

## Firewall Renewal

<b>DEPARTMENT</b>	Information Technology
<b>PROJECT</b>	Firewall Renewal
<b>DESCRIPTION</b>	Continue to keep the County network up to date and protected.
<b>JUSTIFICATION</b>	The technology world is changing every day and staying up to date will allow our network to work efficiently and securely.
<b>YEAR FUNDING REQUESTED</b>	2024
<b>ESTIMATED COST</b>	\$24,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2024 County \$24,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years

Project Request:

**Cyber Security Training**

<b>DEPARTMENT</b>	Information Technology
<b>PROJECT</b>	Cyber Security Training
<b>DESCRIPTION</b>	Educate Users on security threats.
<b>JUSTIFICATION</b>	The County network is only as safe as the users using the network enable it to be.
<b>YEAR FUNDING REQUESTED</b>	2024
<b>ESTIMATED COST</b>	\$12,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2024 County \$12,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years

Project Request:

### Copier/Printer Contract

<b>DEPARTMENT</b>	Information Technology
<b>PROJECT</b>	Copier/Printer Contract
<b>DESCRIPTION</b>	Current Contract will be up for renewal.
<b>JUSTIFICATION</b>	The service contracts for copier/printers throughout the County are vital to everyday operations. Having reliable machines with good service support at the best prices is important for operations.
<b>YEAR FUNDING REQUESTED</b>	2024
<b>ESTIMATED COST</b>	\$50,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2024 County \$50,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years

Project Request:

**Servers/SAN**

<b>DEPARTMENT</b>	Information Technology
<b>PROJECT</b>	Servers/SAN
<b>DESCRIPTION</b>	Update/Expand Servers.
<b>JUSTIFICATION</b>	Hardware replacement and upgrade to accommodate storage needs and improve read/write speeds.
<b>YEAR FUNDING REQUESTED</b>	2025
<b>ESTIMATED COST</b>	\$200,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2025 County \$200,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years

Project Request:

## Website Refresh

<b>DEPARTMENT</b>	Information Technology
<b>PROJECT</b>	Website Refresh
<b>DESCRIPTION</b>	Update and redesign layout of website.
<b>JUSTIFICATION</b>	It is important to stay up to date and current with the website as it highly used by the taxpayers. Maintaining accessibility requirements and a secure framework.
<b>YEAR FUNDING REQUESTED</b>	2026
<b>ESTIMATED COST</b>	\$20,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2026 County \$20,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years

Project Request:

### **Network Equipment Licensing**

<b>DEPARTMENT</b>	Information Technology
<b>PROJECT</b>	Network Equipment Licensing
<b>DESCRIPTION</b>	Wireless Access Points and Switches
<b>JUSTIFICATION</b>	All have 5-year licenses and will need to be renewed.
<b>YEAR FUNDING REQUESTED</b>	2026
<b>ESTIMATED COST</b>	\$30,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2026 County \$30,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years

Project Request:

## Firewall Update

<b>DEPARTMENT</b>	Information Technology
<b>PROJECT</b>	Firewall Update
<b>DESCRIPTION</b>	Wireless Access Points and Switches.
<b>JUSTIFICATION</b>	Typical life cycle is 5-8 years and will need to replace the hardware at this time.
<b>YEAR FUNDING REQUESTED</b>	2027
<b>ESTIMATED COST</b>	\$50,000
<b>STATUS OF PLANS</b>	In Development
<b>SOURCE OF FUNDS</b>	2027 County \$50,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Project to be considered in future years

# **2024-2028**

## **Capital Equipment Requests**



## Buildings & Grounds

Equipment Requested:

### Compact Cab Tractor

<b>DEPARTMENT</b>	Buildings & Grounds
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	26 HP Compact Cab Tractor with Loader
<b>JUSTIFICATION</b>	Keep equipment up to date and maximize resale value.
<b>YEAR FUNDING REQUESTED</b>	2024
<b>ESTIMATED COST</b>	\$35,000
<b>SOURCE OF FUNDS</b>	2024 County \$35,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years

Equipment Requested:

**(2) Zero Turn Mower**

<b>DEPARTMENT</b>	Buildings & Grounds
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	(2) 61-inch Zero Turn Mower
<b>JUSTIFICATION</b>	Keep equipment up to date and maximize resale value.
<b>YEAR FUNDING REQUESTED</b>	2025 and 2026
<b>ESTIMATED COST</b>	\$14,000 each
<b>SOURCE OF FUNDS</b>	2025 County \$14,000 2026 County \$14,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years

Equipment Requested:

### Floor Scrubber Machine

<b>DEPARTMENT</b>	Buildings & Grounds
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Walk Behind Floor Scrubber Machine
<b>JUSTIFICATION</b>	Keep equipment up to date to reduce repair issues.
<b>YEAR FUNDING REQUESTED</b>	2026
<b>ESTIMATED COST</b>	\$9,000
<b>SOURCE OF FUNDS</b>	2026 County \$9,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years

Equipment Requested:

**Skid Steer**

<b>DEPARTMENT</b>	Buildings & Grounds
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Skid steer with Bucket and Snowblower
<b>JUSTIFICATION</b>	Keep equipment up to date and maximize resale value.
<b>YEAR FUNDING REQUESTED</b>	2027
<b>ESTIMATED COST</b>	\$40,000
<b>SOURCE OF FUNDS</b>	2027 County \$40,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years

Equipment Requested:

**Electric Man Lift**

<b>DEPARTMENT</b>	Buildings & Grounds
<b>ADDITION OR REPLACEMENT</b>	Addition
<b>DESCRIPTION</b>	16' Electric Man Lift
<b>JUSTIFICATION</b>	Allow for staff to safely reach high spaces instead of using multiple ladders to accomplish tasks.
<b>YEAR FUNDING REQUESTED</b>	2028
<b>ESTIMATED COST</b>	\$15,000
<b>SOURCE OF FUNDS</b>	2028 County \$7,500 2028 State \$7,500
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years

## Emergency Management

Equipment Requested:

### SUV-with SSV Package

<b>DEPARTMENT</b>	Emergency Management
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	SUV-with SSV Package
<b>JUSTIFICATION</b>	Keep equipment up to date and maximize resale value.
<b>YEAR FUNDING REQUESTED</b>	2027
<b>ESTIMATED COST</b>	\$55,000
<b>SOURCE OF FUNDS</b>	2027 County \$55,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years

# Highway Equipment Plan

ID	Year	Equipment	Equip Cost	2021	2022	2023	2024	2025	2026	2027	2028
17	2022	Mack Plow	\$290,000		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$25,000	\$25,000
13	2011	Mack Plow (Spare) (Ordered WS)	\$306,000			\$61,200	\$61,200	\$61,200	\$61,200	\$61,200	\$25,000
4	2015	International Plow (Spare) (Ordered WS)	\$306,000	\$49,979		\$61,200	\$61,200	\$61,200	\$61,200	\$61,200	
6	2016	International Plow (420)	\$306,000				\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
3	2017	International Plow (420)	\$306,000					\$35,000	\$35,000	\$35,000	\$35,000
5	2020	Mack Plow (520)	\$306,000	\$51,618	\$51,618	\$51,618			\$30,000	\$30,000	\$30,000
103	2022	Freightliner (Haul) (Highlift Gate)	\$178,108		\$38,315	\$38,315	\$38,315	\$38,315	\$38,315	\$16,000	\$16,000
112	2022	Western Star 47x (Haul) (20' Box tri axle)	\$201,568		\$41,385	\$41,385	\$41,385	\$41,385	\$41,385		\$16,000
104	2007	Inter (Haul)	\$198,000			\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	
105	2009	Inter (Haul)	\$198,000				\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
118	2018	Western Star 4700 (Haul)	\$198,000					\$32,000	\$32,000	\$32,000	\$32,000
14	2016	INTER (Tractor)	\$180,000						\$19,792	\$19,792	\$19,792
106	2020	International (Haul) (Chips 10 years)	\$190,000								
44	2022	John Deere 624P (Loader)	\$190,000		\$19,920	\$19,920	\$19,920	\$19,920	\$19,920		\$15,000
94	2007	John Deere 700 (dozer) ( Ordered)	\$250,000			\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	
79	2019	John Deere 624HL (Loader)	\$224,948	\$32,453	\$32,453	\$32,453	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
92	2020	Bobcat skid steer	\$100,000					\$6,000	\$6,000	\$6,000	\$6,000
26	2022	Mini Excavator (Ordered)	\$100,000		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$9,000	\$9,000
41	2015	John Deere 624HL (loader) Chips	\$190,000							\$33,000	\$33,000
70	2020	Cat 320 excavator(Chips 10 years)	\$196,000								
29	2020	Felling lowboy	\$85,000								
159	2019	Hudson trailer	\$20,000								
96	2007	Volvo road Grader (Ordered)	\$320,000			300,406					
25	2020	Gradall (Chips10 years )	\$375,000								
155	2021	Weiller Shoulder Machine	\$303,000								
156	2021	Lee Boy Belt loader	\$211,000								
30	2020	DYNAPAC Double Drum	\$44,000								
33	2002	Ingersoll Construction	\$80,000								
152	2003	Nissan fork lift	?								
71	2016	Kubota Broom	80,000								
72	2014	New Holland /TigerBOOM mower (ordered)	\$200,000		200,000						
						200,000					
73	1998	New Holland /Tiger mower/Sweepster	\$130,000								
76	2018	New Holland/ Mower & Broom	\$130,000								
58	2020	Bandit Chipper (Chips 10 years)	\$67,000								
20	2021	Freightliner altec Bucket Truck	\$173,000								
20		Rotation	\$4,414,624								
15		Total Chips	\$2,218,000								
35		Total Equipment	\$6,632,624								
		Estimated Annual County Spend		\$134,050	\$248,691	\$442,091	\$451,020	\$524,020	\$573,812	\$492,192	\$354,792

## Recreation, Forestry, & Parks

Equipment Requested:

### Compact Excavator

<b>DEPARTMENT</b>	Recreation, Forestry, & Parks
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Compact Excavator
<b>JUSTIFICATION</b>	Keep equipment up to date and maximize resale value.
<b>YEAR FUNDING REQUESTED</b>	2024
<b>ESTIMATED COST</b>	\$65,000
<b>SOURCE OF FUNDS</b>	2024 County \$65,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years.



## Tractor With Implements

<b>DEPARTMENT</b>	Recreation, Forestry, & Parks
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	70 HP Tractor with Implements
<b>JUSTIFICATION</b>	Keep equipment up to date and maximize resale value.
<b>YEAR FUNDING REQUESTED</b>	2025
<b>ESTIMATED COST</b>	\$81,000
<b>SOURCE OF FUNDS</b>	2025 County \$60,750 2025 Other-ATV Fund \$20,250
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years.

Equipment Requested:

**3/4 Ton Truck**

<b>DEPARTMENT</b>	Recreation, Forestry, & Parks
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	3/4 Ton Truck
<b>JUSTIFICATION</b>	Keep equipment up to date and maximize resale value.
<b>YEAR FUNDING REQUESTED</b>	2026
<b>ESTIMATED COST</b>	\$50,000
<b>SOURCE OF FUNDS</b>	2026 County \$10,000 2026 Other \$40,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years.

Equipment Requested:

**Ford F-550**

<b>DEPARTMENT</b>	Recreation, Forestry, & Parks
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Ford F-550
<b>JUSTIFICATION</b>	Resale value is highest if replaced every five years. Estimated resale value is \$60,000.
<b>YEAR FUNDING REQUESTED</b>	2027
<b>ESTIMATED COST</b>	\$80,000 (after sale of 2023 F-550)
<b>SOURCE OF FUNDS</b>	2027 County \$40,000 2027 Other-ATV Fund \$40,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years.

Equipment Requested:

## Solid Waste

Equipment Requested:

### Loader

<b>DEPARTMENT</b>	Solid Waste
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Loader
<b>JUSTIFICATION</b>	Keep equipment up to date and maximize resale value.
<b>YEAR FUNDING REQUESTED</b>	2024
<b>ESTIMATED COST</b>	\$160,000
<b>SOURCE OF FUNDS</b>	2024 County \$160,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years.

Equipment Requested:

**Tractor**

<b>DEPARTMENT</b>	Solid Waste
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Tractor
<b>JUSTIFICATION</b>	Keep equipment up to date and maximize resale value.
<b>YEAR FUNDING REQUESTED</b>	2024
<b>ESTIMATED COST</b>	\$160,000
<b>SOURCE OF FUNDS</b>	2024 County \$160,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years.

Equipment Requested:

**100-Yard Ejection Trailer**

<b>DEPARTMENT</b>	Solid Waste
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	100-Yard Ejection Trailer
<b>JUSTIFICATION</b>	Keep equipment up to date and maximize resale value.
<b>YEAR FUNDING REQUESTED</b>	2026
<b>ESTIMATED COST</b>	\$90,000
<b>SOURCE OF FUNDS</b>	2026 County \$90,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years.

Equipment Requested:

### Closed Top Recycling Trailer

<b>DEPARTMENT</b>	Solid Waste
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Spec Tech Steel Ejector Closed Top Recycling Trailer
<b>JUSTIFICATION</b>	Keep equipment up to date and maximize resale value.
<b>YEAR FUNDING REQUESTED</b>	2027
<b>ESTIMATED COST</b>	\$95,000
<b>SOURCE OF FUNDS</b>	2027 County \$95,000
<b>PRIOR REQUEST</b>	Yes
<b>RECOMMENDATION</b>	Equipment to be considered in future years.

## Sheriff

Equipment Requested:

### Radar Detectors

<b>DEPARTMENT</b>	Sheriff
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	Radar Detectors
<b>JUSTIFICATION</b>	Keep on a program to replace 3-Radar Detectors each year to keep up to date and reliable.
<b>YEAR FUNDING REQUESTED</b>	2024,2025,2026,2027,2028
<b>ESTIMATED COST</b>	\$160,000
<b>SOURCE OF FUNDS</b>	\$9,000 each year
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Equipment to be considered in future years.



Equipment Requested:

**(4) Ballistic Shields**

<b>DEPARTMENT</b>	Sheriff
<b>ADDITION OR REPLACEMENT</b>	Addition
<b>DESCRIPTION</b>	(4) Ballistic Shields
<b>JUSTIFICATION</b>	To be able to outfit all Sergeant vehicles with these.
<b>YEAR FUNDING REQUESTED</b>	2024
<b>ESTIMATED COST</b>	\$6,000
<b>SOURCE OF FUNDS</b>	2024 County \$6,000
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Equipment to be considered in future years.

Equipment Requested:

**(2) Snowmobiles**

<b>DEPARTMENT</b>	Sheriff
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	(2) Snowmobiles
<b>JUSTIFICATION</b>	Keeping equipment up to date to cut down on repairs and maximize resale.
<b>YEAR FUNDING REQUESTED</b>	2026
<b>ESTIMATED COST</b>	\$25,000
<b>SOURCE OF FUNDS</b>	2026 County \$25,000
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Equipment to be considered in future years.

## (2) UTV'S

<b>DEPARTMENT</b>	Sheriff
<b>ADDITION OR REPLACEMENT</b>	Replacement
<b>DESCRIPTION</b>	(2) UTV'S
<b>JUSTIFICATION</b>	Keep equipment up to date and reliable.
<b>YEAR FUNDING REQUESTED</b>	2027
<b>ESTIMATED COST</b>	\$65,000
<b>SOURCE OF FUNDS</b>	2027 County \$65,000
<b>PRIOR REQUEST</b>	No
<b>RECOMMENDATION</b>	Equipment to be considered in future years.

