



LEWIS COUNTY, NY

CAPITAL IMPROVEMENT PLAN
2021-2026



RECOMMENDED CAPITAL PROJECTS FOR 2021

PAGE NO.	DEPARTMENT	COUNTY APPROPRIATIONS	STATE REIMBURSEMENT	FEDERAL REIMBURSEMENT	OTHER	TOTAL
	<u>BUILDINGS and GROUNDS</u>					
3	Elevator Door Control Upgrade	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
4	PSB HVAC Upgrade	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
	<u>HIGHWAY</u>					
11	Road Striping	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
12	West Road Bridge Bin #3340230	\$ 20,000	\$ -	\$ 123,000	\$ -	\$ 143,000
13	East Road Bridge Bin #3339700	\$ 21,600		\$ 86,400	\$ -	\$ 108,000
14	CR21 Gulf Stream Bridge Bin #775395	\$ 31,600	\$ -	\$ 126,400	\$ -	\$ 158,000
15	County Highway Improvements (CHIPS)	\$ -	\$ 1,818,000	\$ -	\$ -	\$ 1,818,000
16	Mackay Road CR45 & Cronk Road	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	<u>Information Technology</u>					
17	Storage Area Network Server Replacement	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	<u>Recreation, Forestry and Parks</u>					
19	Singing Waters Bathhouse	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
	<u>Solid Waste</u>					
22	Transfer Station Upgrades	\$ 1,898,000	\$ -	\$ -	\$ -	\$ 1,898,000
	TOTAL CAPITAL - YEAR 2021	\$ 3,071,200	\$ 1,818,000	\$ 335,800	\$ -	\$ 5,225,000

RECOMMENDED CAPITAL EQUIPMENT FOR 2021

PAGE NO.	DEPARTMENT	COUNTY APPROPRIATIONS	STATE REIMBURSEMENT	FEDERAL REIMBURSEMENT	OTHER	TOTAL
	<u>BUILDINGS and GROUNDS</u>					
26	Ferris Zero Turn Mower	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	<u>HIGHWAY</u>					
32	2021 Tandem Plow Truck	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
	<u>INFORMATION TECHNOLOGY</u>					
33	Replace Equipment	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	<u>SHARED SERVICES</u>					
41	Enterprise Vehicle Lease	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000
	<u>SHERIFF</u>					
42	Dishwasher for Jail	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
43	Office Furniture	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
44	Computers & Scanners	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
45	Patrol Vehicles	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
46	Replace Snowmobiles	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	<u>SOLID WASTE</u>					
48	Recycling Trailer	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	TOTAL CAPITAL - YEAR 2021	\$ 728,000	\$ -	\$ -	\$ -	\$ 728,000

CAPITAL PROJECT REQUESTS (2022-2026)

DEPARTMENT	PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL
BUILDINGS and GROUNDS	Courthouse Sidewalk Replacement	County	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	New Maintenance Garage & Work Area at DSS	County	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	DSS HVAC Upgrades	County	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
		State	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Complete Removal, Re-Grade and Paving of PSB parking lot	County	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Old Courthouse HVAC Computer Controls Upgrade	County	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Old Courthouse Elevator Replacement	County	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
HIGHWAY	Road Striping	County	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Highway In-House Road Construction	County	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HIGHWAY	County Highway Improvements (CHIPS)	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		State	\$ 2,371,000	\$ 2,371,000	\$ 2,371,000	\$ 2,371,000	\$ 2,371,000	\$ 11,855,000
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REAL PROPERTY	Aerial Imagery Update	County	\$ 52,230	\$ 52,230	\$ 52,230	\$ 52,230	\$ 52,230	\$ 261,150
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RECREATION, FORESTRY AND PARKS	Lewis County App	County	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SHERIFF	Equipment/Storage Garage	County	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENTAL REQUESTS			\$ 2,723,230	\$ 4,173,230	\$ 2,733,230	\$ 2,593,230	\$ 2,848,230	\$ 15,071,150

CAPITAL EQUIPMENT REQUESTS (2022-2026)

DEPARTMENT	PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL
BUILDINGS & GROUNDS	Riding Lawn Tractor	County	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	20" Auto Scrubber Floor Machine (2)	County	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 14,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	25 hp Compact Cab Tractor with blower and bucket (2)	County	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000	\$ 68,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HIGHWAY	Replace 2001 Plow (Lease Payment)	County	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ 220,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY	Capital Data Processing	County	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OFFICE FOR THE AGING	Convection Oven, Freezer, Steamer	County	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
		State	\$ -	\$ 5,800	\$ -	\$ -	\$ -	\$ 5,800
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
REAL PROPERTY	Canon TM-305MFP Large Format Plotter	County	\$ -	\$ -	\$ 11,495	\$ -	\$ -	\$ 11,495
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RECREATION, FORESTRY & PARKS	70 HP Tractor w/ Loader and Implements	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ 52,500
		Other	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 22,500
	Replace 2020 F250	County	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000

RECREATION, FORESTRY & PARKS	Replace 2018 F550	County	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
	Replace 2023 F250	County	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
SHERIFF	Replace Two (2) UTV'S	County	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOLID WASTE	Replace 2008 Volvo Loader	County	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ 116,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Replace Lawnmower	County	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Replace 2016 International Tractor	County	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Replace Push Off Open Top	County	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Replace Trackhoe	County	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
		State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENTAL REQUESTS			\$ 338,500	\$ 372,800	\$ 230,495	\$ 262,000	\$ 124,000	\$ 1,327,795

2021 – 2026
CAPITAL PROJECT REQUESTS

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Buildings & Grounds

PROJECT: Elevator Door Control Upgrade

DESCRIPTION: Replacement of door opening controls which are original to the elevator.

JUSTIFICATION: Project will extend the life of old elevator.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: 2021 \$20,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: 2021 County \$20,000 (Buildings & Grounds Capital Fund)

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the Amount of \$20,000.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Buildings & Grounds

PROJECT: PSB HVAC Upgrade

DESCRIPTION: Complete system upgrade of Boilers, HVAC equipment and controls.

JUSTIFICATION: System will have better comfort control and operational efficiency.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: 2021 \$800,000

STATUS OF PLANS: In Development – Engineer Drawing up RFP Specifications

SOURCE OF FUNDS: 2021 County \$800,000 (Buildings & Grounds Capital Building Fund)
Possible energy grants are being looked into as well.

PRIOR REQUEST: Yes, 2019 and 2020

MANAGER’S RECOMMENDATION: Project approved in the amount of \$800,000.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Buildings & Grounds

PROJECT:

Courthouse Sidewalk Replacement

DESCRIPTION:

Complete removal of old sidewalk near parking lot and stairs. Placement of new sidewalk with salt guard spray.

JUSTIFICATION:

Project will fix the many trip hazards due to the deterioration of the concrete.

YEAR FUNDING REQUESTED:

2022

ESTIMATED COST:

2022 \$25,000

STATUS OF PLANS:

In Development

SOURCE OF FUNDS:

2022 County \$25,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Buildings & Grounds

PROJECT: New Maintenance Garage & work area at DSS

DESCRIPTION: New maintenance garage and storage area for tools and equipment.

JUSTIFICATION: Allow Buildings & Grounds to have a centralized location for tools and equipment storage as well as temperature controlled space for miscellaneous building materials. Gives Buildings & Grounds a location to work on the numerous projects that come to us, as well as a location to service our own equipment.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: 2022 \$100,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: 2022 County \$100,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Buildings & Grounds

PROJECT: DSS HVAC Upgrades

DESCRIPTION: Complete system upgrade of Boilers, HVAC equipment and controls.

JUSTIFICATION: System will have better comfort control and operational efficiency.

YEAR FUNDING REQUESTED: 2023

ESTIMATED COST: 2023 \$1,000,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS:

2023	County	\$750,000
2023	State	\$250,000

PRIOR REQUEST: Yes, 2019 and 2020

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Buildings & Grounds

PROJECT: Complete Removal, Re-Grade and Paving of PSB parking lot.

DESCRIPTION: Complete removal of all blacktop at the PSB, modify existing drainage, re-grade for better drainage, install new sub-base and paving; seal recreation yard.

JUSTIFICATION: Project will fix the many soft spots and broken blacktop areas in the driving lanes and parking area and address drainage issues.

YEAR FUNDING REQUESTED: 2024

ESTIMATED COST: 2024 \$160,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: 2024 County \$160,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Buildings & Grounds

PROJECT: Old Courthouse HVAC Computer Controls Upgrade

DESCRIPTION: Upgrade HVAC software controls.

JUSTIFICATION: Project will bring controls to current industry standards with better technology that allow for easier manipulation of system.

YEAR FUNDING REQUESTED: 2025

ESTIMATED COST: 2025 \$20,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: 2025 County \$20,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Buildings & Grounds

PROJECT: Old Courthouse Elevator Replacement

DESCRIPTION: Complete replacement of 4 story existing elevator

JUSTIFICATION: Project will install a new reliable elevator. Existing unit is 50+ years old with antiquated parts; unit has exceeded its useful life.

YEAR FUNDING REQUESTED: 2026

ESTIMATED COST: 2026 \$275,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: 2026 County \$275,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Highway

PROJECT: Road Striping

DESCRIPTION: Painting of center lines on County Roads

JUSTIFICATION: Safe travel of the public.

YEAR FUNDING REQUESTED: 2021-2026

ESTIMATED COST:

2021	County	\$75,000
2022	County	\$75,000
2023	County	\$75,000
2024	County	\$75,000
2025	County	\$75,000
2026	County	\$75,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS:

2021	County	\$75,000
2022	County	\$75,000
2023	County	\$75,000
2024	County	\$75,000
2025	County	\$75,000
2026	County	\$75,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Recommended in the amount of \$75,000.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Highway

PROJECT: West Rd. Bridge Bin #3340230 – Design Phase

DESCRIPTION: Remove existing bridge structure and replace with new footings, headwalls, beams, and deck.

JUSTIFICATION: To upgrade weight limits to safety standards for public traffic.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$1,602,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS:

2021	County	\$20,000
2021	Federal	\$123,000
2025	County	\$269,000
2025	Federal	\$1,075,000

PRIOR REQUEST: Yes, 2020

MANAGER’S RECOMMENDATION: Approved in the amount of: County \$20,000
Federal \$123,000.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Highway

PROJECT: East Road Bridge Bin #3339700 Design Phase

DESCRIPTION: Remove existing bridge structure and replace with new footings, headwalls, beams, and deck.

JUSTIFICATION: To upgrade weight limits to safety standards for public traffic.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$1,602,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: 2021 County \$21,600 (first year design phase)
2021 Federal \$86,400 (first year design phase)

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Approved in the amount of: County \$21,600
Federal \$86,400.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Highway

PROJECT: CR21 Gulf Stream Bridge Bin #775395 Design Phase

DESCRIPTION: Remove existing bridge structure and replace with new footings, headwalls, beams, and deck.

JUSTIFICATION: To upgrade weight limits to safety standards for public traffic.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$158,000 (First Year- unknown total cost)

STATUS OF PLANS: In Development

SOURCE OF FUNDS: 2021 County \$31,600
2021 Federal \$126,400

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Approved in the amount of: County \$31,600
Federal \$126,400

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Highway

PROJECT: County Highway Improvements (CHIPS)

DESCRIPTION: Road surface improvements. River Road Bridge and West Road Box Culvert Replacement.
Road Reprofilng in 2021:

- 5.3 mi Osceola Road (Osceola)
- 1.8 mi Florence Road (Osceola)
- 1.1 mi Creek Road (Pinckney)
- 4.4 mi Highmarket Road (West Turin)

JUSTIFICATION: County Highway Improvements.

YEAR FUNDING REQUESTED: 2021-2026

ESTIMATED COST:

2021	\$1,818,000
2022	\$2,371,000
2023	\$2,371,000
2024	\$2,371,000
2025	\$2,371,000
2026	\$2,371,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS:

2021	State	\$1,818,000
2022	State	\$2,371,000
2023	State	\$2,371,000
2024	State	\$2,371,000
2025	State	\$2,371,000
2026	State	\$2,371,000

PRIOR REQUEST: No

MANAGER’S RECOMMENDATION: Approved in the amount of: State \$1,818,000.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Highway

PROJECT:

Highway In-House Road Construction
Mackey Road CR45 Town of West Turin; 2021, 2022, 2024
Cronk Road (CR18); 2023
Future Roads to be determined based on conditions; 2025-2026

DESCRIPTION:

Building up road base on gravel roads

JUSTIFICATION:

Current road condition is becoming unstable with pot holes recurring, gravel not holding together.

YEAR FUNDING REQUESTED:

2021-2024

ESTIMATED COST:

\$300,000

STATUS OF PLANS:

In Development

SOURCE OF FUNDS:

2021	County	\$75,000
2022	County	\$75,000
2023	County	\$75,000
2024	County	\$75,000
2025	County	\$75,000
2026	County	\$75,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION: Approved in the amount of \$75,000

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Information Technology

PROJECT:

Storage Area Network Server Replacement

DESCRIPTION:

We will contract with ACC in order to have our SAN server replaced. Cost will include parts and labor.

JUSTIFICATION:

Our storage area network server is approaching end-of-life and will no longer be supported by our team or our principal support vendors. It must be replaced to ensure our systems remain online, healthy and serviceable. Replacement will also inherently improve speeds and strength of our network.

YEAR FUNDING REQUESTED:

2021

ESTIMATED COST:

\$125,000

STATUS OF PLANS:

Preliminary

SOURCE OF FUNDS:

2020 County \$50,000
2021 County \$75,000

PRIOR REQUEST:

Yes

MANAGER'S RECOMMENDATION: Approved in the amount of \$75,000.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Real Property

PROJECT: Aerial Imagery Update

DESCRIPTION: Leaf-off aerial imagery capture with 3” and 9” resolution.

JUSTIFICATION: Updated imagery will assist with the assignment of 911 addresses, ability to perform a buildings change analysis, aid the map department when parcels are split or combined.

YEAR FUNDING REQUESTED: 2022-2027

ESTIMATED COST: Single Project County \$182,194
Multi Project County \$313,380 (preferred)

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: 2022 County \$52,230
2023 County \$52,230
2024 County \$52,230
2025 County \$52,230
2026 County \$52,230
2027 County \$52,230

PRIOR REQUEST: No

MANAGER’S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Recreation, Forestry and Parks

PROJECT: Singing Waters Bathhouse

DESCRIPTION: Install a handicap bathroom/bathhouse – This is the County’s Commitment from the 2019 DASNY Grant.

JUSTIFICATION: To comply with NYSDOH standards and bring the park up to approved standards and regulations.

YEAR FUNDING REQUESTED: 2021-2022

ESTIMATED COST: \$55,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: 2021 County \$55,000 (Possible Grant Work or work with JCC/BOCES for options)

PRIOR REQUEST: No

MANAGER’S RECOMMENDATION: Approved in the amount of \$55,000.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Recreation, Forestry and Parks

PROJECT: Lewis County App

DESCRIPTION: Develop an updated App to showcase Lewis County Recreation

JUSTIFICATION: Current App is not updated and is not user friendly due to original software developer going out of business for health reasons. Many software innovations do not work well with the current app due to lack of developer updates.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$25,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: 2022 County \$25,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Sheriff's Office

PROJECT:

Equipment/Storage Garage

DESCRIPTION:

Would like to build a new building that will be a garage at one end and an evidence room and training area at the other end. The building is 9000 SF at 60' x 150' and that would cost approximately \$65.00 per square foot. The garage portion would be 100' x 60' and the evidence/training room area would be 50' x 60'. The location would be the Southwest corner of the PSB and just offset to the EMS storage building.

JUSTIFICATION:

Currently equipment is stored in different areas of the county and this building would allow us to consolidate all of the Sheriff's Office equipment in one area. The need for more space in the evidence room is at a critical stage. The current evidence room is over thirty years old and evidence storage requirements have changed greatly over that time period. The training area has always been a want but with the new standards that the Governor is putting out, I believe it has now become a priority. To meet DCJS standards we are always doing some sort of in-service training and attempting to locate areas that meet our needs is becoming a problem.

YEAR FUNDING REQUESTED:

2023

ESTIMATED COST:

\$600,000

STATUS OF PLANS:

In Development

SOURCE OF FUNDS:

2023 County \$600,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Solid Waste

PROJECT: Transfer Station Upgrades

DESCRIPTION: Build new tipping floor to utilize 100 yard ejection box trailers and replace scale house.

JUSTIFICATION: Will make operations more efficient and ensure the service for the taxpayers continues for years to come.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$1,898,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: 2021 County \$1,898,000 (Solid Waste Fund)

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Approved \$1,898,000 (Solid Waste Fund)

2021 – 2026
CAPITAL EQUIPMENT REQUESTS

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Buildings & Grounds

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Ferris Zero Turn Mower

JUSTIFICATION: Will improve operator efficiency and fatigue.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: 2021 \$11,000

SOURCE OF FUNDS: 2021 County \$11,000 (Buildings & Grounds Capital Fund)

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Approved in the amount of \$11,000.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Buildings & Grounds

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Riding Lawn Tractor

JUSTIFICATION: Update older unit.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: 2022 \$9,000

SOURCE OF FUNDS: 2022 County \$9,000 (Buildings & Grounds Capital Fund)

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Buildings & Grounds

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: 20” Auto Scrubber floor machine

JUSTIFICATION: Update our older unit.

YEAR FUNDING REQUESTED: 2023

ESTIMATED COST: 2023 \$7,000

SOURCE OF FUNDS: 2023 County \$7,000

PRIOR REQUEST: No

MANAGER’S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Buildings & Grounds

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: 25 hp Compact cab tractor with blower and bucket

JUSTIFICATION: Keeping equipment updated.

YEAR FUNDING REQUESTED: 2024

ESTIMATED COST: 2024 \$34,000

SOURCE OF FUNDS: 2024 County \$34,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Buildings & Grounds

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: 20” Auto Scrubber floor machine

JUSTIFICATION: Update our older unit.

YEAR FUNDING REQUESTED: 2025

ESTIMATED COST: 2025 \$7,000

SOURCE OF FUNDS: 2025 County \$7,000

PRIOR REQUEST: No

MANAGER’S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Buildings & Grounds

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: 25 hp Compact cab tractor with blower and bucket

JUSTIFICATION: Keeping equipment updated.

YEAR FUNDING REQUESTED: 2026

ESTIMATED COST: 2026 \$34,000

SOURCE OF FUNDS: 2026 County \$34,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Highway

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: 2021 Tandem Plow Truck

JUSTIFICATION: Replace aging 2001 Plow that will not pass inspection next year due to bad frame.

YEAR FUNDING REQUESTED: 2021-2025

ESTIMATED COST: 2021-2025 \$243,000

SOURCE OF FUNDS:

2021	County	\$55,000
2022	County	\$55,000
2023	County	\$55,000
2024	County	\$55,000
2025	County	\$55,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Approved in the amount of \$55,000.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Replace equipment as needed

JUSTIFICATION: Keeping equipment up to date.

YEAR FUNDING REQUESTED: 2021 - 2026

<u>ESTIMATED COST:</u>	2021	\$50,000
	2022	\$50,000
	2023	\$50,000
	2024	\$50,000
	2025	\$50,000
	2026	\$50,000

<u>SOURCE OF FUNDS:</u>	2021	County	\$50,000
	2022	County	\$50,000
	2023	County	\$50,000
	2024	County	\$50,000
	2025	County	\$50,000
	2026	County	\$50,000

PRIOR REQUEST: Yes, 2020

MANAGER'S RECOMMENDATION: Approved in the amount of \$50,000.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Office for the Aging

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Convection Oven (\$4,000), Three Door Freezer (\$10,000), Rapid Steamer (\$6,800)

JUSTIFICATION: Currently the OFA Nutrition program has just enough equipment to get the job done. Our meals contractor works six days a week to keep up with production and this has historically been one of the negotiating points for the rate of increase in our rate per meal. The County providing and owning this equipment versus the contractor will be used as a tool to stabilize meal costs moving forward. These equipment upgrades would enable meal production to be more efficient and of greater quality. Temperature regulation is a key aspect of NYS monitoring that OFA is responsible for.

YEAR FUNDING REQUESTED: 2023

ESTIMATED COST: \$20,800

SOURCE OF FUNDS:

2023	County	\$10,000
2023	State	\$5,800
2023	Possible Grants (NNYCF)	\$5,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Real Property

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Canon TM-203MFP Large Format Plotter

JUSTIFICATION: 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.

YEAR FUNDING REQUESTED: 2024

ESTIMATED COST: 2024 \$11,495

SOURCE OF FUNDS: 2024 County \$11,495

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Recreation, Forestry and Parks

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Trailer with Loader (Metavic 1150M14)

JUSTIFICATION: It would increase our efficiency on doing culvert work as well as tree removal from the trails. Anything of timber value could also be hauled to mill and sold to increase revenue.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: 2021 \$15,000 (approximately)

SOURCE OF FUNDS:
2021 County \$7,500
2021 ATV Trail Funds \$7500

PRIOR REQUEST: Yes, 2020

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Recreation, Forestry and Parks

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: 70 HP Tractor with loader and implements

JUSTIFICATION: To allow for split crews when mowing is needed.

YEAR FUNDING REQUESTED: 2022 Grant Submission in 2021 if available

ESTIMATED COST:

2022	\$55,000	Tractor
2022	\$4,500	Loader Grapple
2022	\$6,000	Rotary Cutter
2022	\$4,500	Rake

SOURCE OF FUNDS: 2022 Federal RTP Grant 75% \$70,000 -will add trail work to cover 25%

PRIOR REQUEST: Yes, 2017

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Recreation, Forestry and Parks

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Replace 2020 F250

JUSTIFICATION: Resale value the highest if replaced every three years.

YEAR FUNDING REQUESTED: 2023

ESTIMATED COST: 2023 \$40,000 (Approximately)

SOURCE OF FUNDS: 2023 \$4,000 (50% County + 50% ATV Trails)
2023 Sale of 2020 F250 (50% County + 50% ATV Trails)

PRIOR REQUEST: 2018

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Recreation, Forestry and Parks

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Replace 2018 F550

JUSTIFICATION: Resale value the highest if replaced every five years.

YEAR FUNDING REQUESTED: 2023

ESTIMATED COST: 2023 \$60,000

SOURCE OF FUNDS: 2023 \$10,000 (50% County + 50% ATV Trails)
2023 Sale of 2018 F550 (50% County + 50% ATV Trails)

PRIOR REQUEST: Yes, 2020

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Recreation, Forestry and Parks

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Replace 2023 F250

JUSTIFICATION: Resale value the highest if replaced every three years

YEAR FUNDING REQUESTED: 2026

ESTIMATED COST: 2026 \$40,000 (Approximately)

SOURCE OF FUNDS: 2026 \$4,000 (50% County + 50% ATV Trails)
2026 Sale of 2020 F250 (50% County + 50% ATV Trails)

PRIOR REQUEST: Yes, 2020

MANAGER'S RECOMMENDATION: Equipment to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Shared Services

ADDITION OR REPLACEMENT: Both

DESCRIPTION: Enterprise Vehicle Lease Program

JUSTIFICATION: This program allows us to maintain our County Fleet of Vehicles while rotating newer vehicles into our fleet, thus lowering costs on repairs and maintenance.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: 2021 \$370,000

SOURCE OF FUNDS: 2021 County \$370,000

PRIOR REQUEST: 2020

MANAGER'S RECOMMENDATION: Approved in the amount of \$370,000.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Sheriff

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Dishwasher for Jail

JUSTIFICATION: The dishwasher in the Jail needs to be replaced. The dishwasher is original to the building which puts it at about 30 years old. The dishwasher was recently serviced and the technician advised the County that the dishwasher would soon be unserviceable.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: 2021 \$10,000

SOURCE OF FUNDS: 2021 County \$10,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Approved in the amount of \$10,000.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Sheriff

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Office Furniture

JUSTIFICATION: The Sheriff's Office is requesting the replacement of office furniture for two of the administration offices. The current furniture is approximately thirty years old and has fallen into a state of disrepair.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: 2021 \$5,000

SOURCE OF FUNDS: 2021 County \$5,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Approved in the amount of \$5,000.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT:

Sheriff

ADDITION OR REPLACEMENT:

Replacement and addition

DESCRIPTION:

Computers and Scanners

JUSTIFICATION:

Some of the jail computers and scanners have reached the end of their life span and need to be replaced before they no longer function. Requested that IT look at our current inventory and needs. Three Laptops need to be replaced and a fourth is needed. Also, one of the desktops and two scanners need replacement.

YEAR FUNDING REQUESTED:

2021

ESTIMATED COST:

2021 \$7,000

SOURCE OF FUNDS:

2021 County \$7,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION: Approved in the amount of \$7,000.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Sheriff

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Patrol Vehicles

JUSTIFICATION: Need to replace vehicles due to high mileage and age as they are becoming a safety risk. As of 2020, the patrol vehicle fleet is under the Enterprise fleet management program.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: 2021 \$120,000

SOURCE OF FUNDS: 2021 County \$120,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Approved in the amount of \$120,000.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Sheriff

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Snowmobiles

JUSTIFICATION: We are requesting to replace two snowmobiles – 2008 Polaris Fusion with 7,354 miles and 2005 Polaris Edge with 9,580 miles due to high mileage, age and safety issues.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: 2021 \$20,000

SOURCE OF FUNDS: 2021 County \$20,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Approved in the amount of \$20,000.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Sheriff

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: UTV's

JUSTIFICATION: We are requesting to replace two UTV's because of age, mileage and increasing maintenance cost. The UTV's that we would like to replace are a 2018 Polaris Razor R1 with projected mileage of 8,656 miles and a 2018 Polaris Razor R2 with projected mileage of 8,656 miles. Average life span of a UTV is 7,000-10,000 miles. We will be well into that range and approaching the top end by the end of next year.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: 2022 \$18,500

SOURCE OF FUNDS: 2022 County \$18,500

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Equipment to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Solid Waste

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Recycling Trailer

JUSTIFICATION: Current Recycling Trailer is old and worn out.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: 2021 \$80,000 (50% DANC Reimbursement = \$40,000)

SOURCE OF FUNDS: 2021 County \$80,000 (Solid Waste Fund)

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Approved in the amount of \$80,000.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Solid Waste

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Replace 2008 Volvo Loader

JUSTIFICATION: Upgrade to keep equipment current.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: 2022 \$116,000

SOURCE OF FUNDS: 2022 County \$116,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Equipment to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Solid Waste

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Replace Lawnmower

JUSTIFICATION: Upgrade to keep equipment current.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: 2022 \$15,000

SOURCE OF FUNDS: 2022 County \$15,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Equipment to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Solid Waste

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Replace 2016 International Tractor

JUSTIFICATION: Upgrade to keep equipment current.

YEAR FUNDING REQUESTED: 2023

ESTIMATED COST: 2023 \$140,000

SOURCE OF FUNDS: 2023 County \$140,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Equipment to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Solid Waste

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Replace Push Off Open Top

JUSTIFICATION: Upgrade to keep equipment current.

YEAR FUNDING REQUESTED: 2024

ESTIMATED COST: 2024 \$80,000

SOURCE OF FUNDS: 2024 County \$80,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Equipment to be considered in future years.

2021 – 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Solid Waste

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Replace Trackhoe

JUSTIFICATION: Upgrade to keep equipment current.

YEAR FUNDING REQUESTED: 2025

ESTIMATED COST: 2025 \$150,000

SOURCE OF FUNDS: 2025 County \$150,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Equipment to be considered in future years.

