



2024 Tentative Capital Improvement Plan

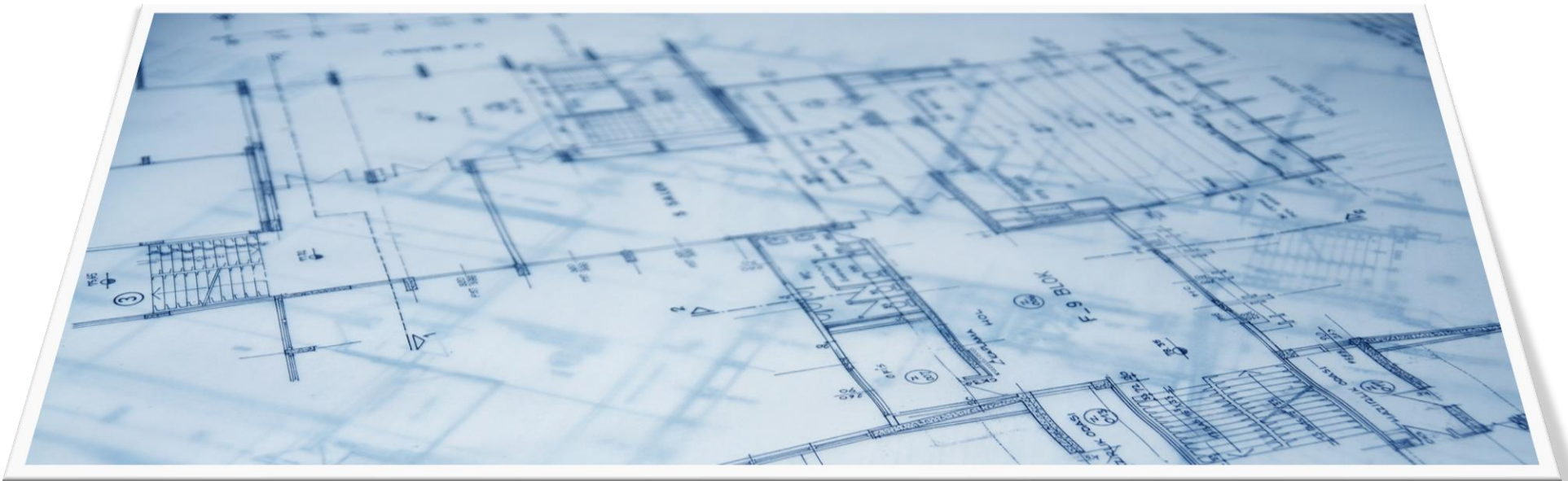


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Ford F-250	75
Ford F-550	76
Sheriff	77
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(2) Snowmobiles	78
(2) UTV'S	79
Solid Waste	80
Loader	80
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Overview of Recommended Capital Projects For 2024

DEPARTMENT	COUNTY APPROPRIATIONS	STATE REIMBURSEMENT	FEDERAL REIMBURSEMENT	OTHER	TOTAL
Buildings & Grounds					
Overhead Doors at PSB and Sallyport (8)	\$75,000	-	-	-	\$75,000
Courthouse Renovations	\$200,000	-	-	-	\$200,000
Information Technology					
Soft Phone-Phone System Upgrade Part II	\$50,000	-	-	-	\$50,000
Printer Contract	\$50,000	-	-	-	\$50,000
Microsoft 365 Revamp	\$30,000	-	-	-	\$30,000
Highway					
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
Woodbattle Bridge Design	\$50,000	-	\$1,950,000	-	\$2,000,000
Marshy Road Bridge Design	\$50,000	-	\$1,950,000	-	\$2,000,000
Main St. Glenfield Complete Streets	\$600,000	\$4,000,000	-	-	\$4,600,000
Capital Improvements (CHIPS)	-	\$3,400,000	-	-	\$3,400,000
Human Resources					
NEOGOV Onboarding/Policy/Training Software	\$90,000	-	-	-	\$90,000
Real Property					
Aerial Imagery Flyover Year 2 of 6	\$52,000	-	-	-	\$52,000
Sheriff					
MUNIS Software for Civil Department	\$59,290	-	-	-	\$59,290
Camera System for Osceola Intersection	-	\$30,000	-	-	\$30,000
TOTAL CAPITAL - YEAR 2024	\$1,456,290	\$7,430,000	\$9,750,000	-	\$18,636,290

Overview of Recommended Capital Equipment for 2024

DEPARTMENT	COUNTY APPROPRIATIONS	STATE REIMBURSEMENT	FEDERAL REIMBURSEMENT	OTHER	TOTAL
BOARD of ELECTIONS					
Air Ride Trailer for Election Machines	\$40,000	-	-	-	\$40,000
BUILDINGS and GROUNDS					
Compact Cab Tractor with Loader and Snowblower	\$40,000	-	-	-	\$40,000
Floor Scrubber Machine	\$8,000	-	-	-	\$8,000
HIGHWAY					
Loader (Lease Payments)	\$40,000	-	-	-	\$40,000
Roadside Mower	-	\$139,700	-	-	\$139,700
Plow Truck (Lease Payments)	\$55,427	-	-	-	\$55,427
10-Wheel Haul Truck (Lease Payments)	\$32,823	-	-	-	\$32,823
Mini Telehandler	-	\$102,000	-	-	\$102,000
Prior year Lease Payments	\$358,987	-	-	-	\$358,987
PUBLIC TRANSPORTATION					
(3) Buses	-	\$750,000	-	-	\$750,000
PROBATION					
Ford Interceptor Stop-DWI	\$25,000	\$25,000	-	-	\$50,000
SHARED SERVICES					
Enterprise Vehicle Lease Program	\$475,000	-	-	-	\$475,000
SHERIFF					
Drone	\$18,000	-	-	-	\$18,000
Fingerprint Scanner	\$24,170	-	-	-	\$24,170
Uniform Switch Over	\$40,000	-	-	-	\$40,000
(3) Radar Detectors	\$9,000	-	-	-	\$9,000
Office Furniture	\$7,000	-	-	-	\$7,000
SOLID WASTE					
Road Tractor	\$156,143	-	-	-	\$156,143
TOTAL CAPITAL - YEAR 2024	\$1,329,550	\$1,016,700	-	-	\$2,346,250

Overview of Capital Project Requests (2025-2029)

DEPARTMENT	PROJECT	FUNDING SOURCE	2025	2026	2027	2028	2029	TOTAL
BUILDINGS and GROUND	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						
HIGHWAY	Capital Improvements (CHIPS)	County						
		State	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$17,000,000
		Federal						
		Other						

DEPARTMENT	PROJECT	FUNDING SOURCE	2025	2026	2027	2028	2029	TOTAL
Information Technology	Cloud Data BaaS/DRaaS	County	\$125,000					\$125,000
		State						
		Federal						
		Other						
	Fortinet Renewal	County						
		State	\$75,000					\$75,000
		Federal						
		Other						
	Servers/SAN	County						
		State		\$200,000				\$200,000
		Federal						
		Other						
	Minor Website Refresh	County		\$25,000				\$25,000
		State						
		Federal						
		Other						
	Disaster Recovery Build	County			\$200,000			\$200,000
		State						
		Federal						
		Other						
	Network/Switches	County				\$200,000		\$200,000
		State						
		Federal						
		Other						
	Major Website Refresh	County					\$50,000	\$50,000
		State						
		Federal						
		Other						
RECREATION FORESTRY & PARKS	Singing Waters Playground	County		\$75,000				\$75,000
		State						
		Federal						
		Other						
TOTAL DEPARTMENTAL REQUESTS			\$ 3,650,000	\$3,975,000	\$3,675,000	\$3,630,000	\$3,450,000	\$18,380,000

Overview of Capital Equipment Requests (2025-2029)

DEPARTMENT	PROJECT	FUNDING SOURCE	2025	2026	2027	2028	2029	TOTAL
BUILDINGS & GROUNDS	61-inch Zero Turn Mower	County	\$14,000	\$14,000				\$28,000
		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						
BUILDINGS & GROUNDS	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						
EMERGENCY MANAGEMENT	SUV-SSV Package	County				\$60,000		\$60,000
		State						
		Federal						
		Other						

DEPARTMENT	PROJECT	FUNDING SOURCE	2025	2026	2027	2028	2029	TOTAL
HIGHWAY	Plow Truck(s) (Lease Payments)	County	\$225,000	\$255,000	\$225,000	\$225,000	\$225,000	\$1,155,000
		State						
		Federal						
		Other						
	Loader(s) (Lease Payments)	County	\$65,000	\$60,000	\$60,000	\$60,000	\$60,000	\$305,000
		State						
		Federal						
		Other						
	Dozer (Lease Payments)	County	\$49,900	\$49,900	\$49,900	\$49,900	\$55,000	\$254,600
		State						
		Federal						
		Other						
RECREATION, FORESTRY & PARKS	10-Wheel Haul Truck(s) (Lease Payments)	County	\$144,706	\$137,706	\$169,706	\$132,853	\$112,000	\$696,971
		State						
		Federal						
		Other						
	Ford F-250	County			\$20,000		\$20,000	\$40,000
		State						
		Federal						
		Other			\$40,000		\$45,000	\$85,000
	Ford F-550	County					\$80,000	\$80,000
		State						
		Federal						-
		Other					\$20,000	\$20,000
	70 HP Tractor with Implements	County		\$60,750				\$60,750
		State						-
		Federal						-
		Other		\$20,250				\$20,250
	Equipment Trailer	County	\$22,500					\$22,500
		State						
		Federal						-
		Other	\$7,500					\$7,500
	UTV with Dump Trailer	County		\$22,000	\$22,000			\$44,000
		State						
		Federal						
		Other		\$7,500	\$8,000			\$15,500
	Tracked Skid steer	County	\$75,000					\$75,000
		State						
		Federal						
		Other	\$25,000					\$25,000
	Compact Excavator	County	\$65,000					\$65,000
		State						
		Federal						
		Other						

Lewis County, NY Tentative Capital Improvement Plan 2024-2029

DEPARTMENT	PROJECT	FUNDING SOURCE	2025	2026	2027	2028	2029	TOTAL
SOLID WASTE	Loader	County		165,000			\$170,000	\$335,000
		State						
		Federal						
		Other						
	Tractor	County				\$170,000		\$170,000
		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						
Excavator	County		\$100,000				\$100,000	
	State							
	Federal							
	Other							
Sheriff	(3) Radar Detectors	County	\$6,000	\$6,100	\$6,200	\$6,300	\$6,400	\$31,000
		State						
		Federal						
		Other						
	(2) UTV's	County		\$70,000			\$75,000	\$145,000
		State						
		Federal						
		Other						
	(2) Snowmobiles	County	\$28,000	\$28,000		\$30,000	\$30,000	\$116,000
		State						
		Federal						
		Other						
Total Departmental Requests			\$727,606	\$1,010,206	\$713,806	\$869,053	\$913,400	\$4,234,071



2024

Capital Project Requests



Buildings & Grounds

Project Request:

PSB Overhead Doors and Sallyport Door Upgrade

DEPARTMENT	Buildings & Grounds
PROJECT	PSB Overhead Doors and Sallyport Door Upgrade
DESCRIPTION	Change out seven (7) doors with openers and remotes.
JUSTIFICATION	Current doors are worn out and repairs and down time is costly.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$75,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2024 County \$75,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$75,000

Project Request:

Courthouse Renovations

DEPARTMENT	Buildings & Grounds
PROJECT	Courthouse Renovations
DESCRIPTION	Change office space to accommodate open spaces and prepare for HVAC project
JUSTIFICATION	Many offices have moved out of the courthouse or added more duties. Reconfiguring offices in the courthouse that will better serve both the citizens and employees of the county.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$200,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2024 County \$200,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$200,000

Information Technology

Project Request:

Phone System Upgrade-Soft Phones

DEPARTMENT	Information Technology
PROJECT	Phone System Upgrade-Soft Phones Part II
DESCRIPTION	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).
JUSTIFICATION	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.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$50,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2024 County \$50,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$50,000

Project Request:

Copier/Printer Contract

DEPARTMENT	Information Technology
PROJECT	Copier/Printer Contract
DESCRIPTION	Current Contract will be up for renewal.
JUSTIFICATION	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.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$50,000
SOURCE OF FUNDS	2024 County \$50,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$50,000

Project Request:

Microsoft 365 Revamp

DEPARTMENT	Information Technology
PROJECT	Microsoft 365 Revamp
DESCRIPTION	Update and Expand the security and offerings of 365.
JUSTIFICATION	Upgrading our licensing will provide enhanced identity and data security on top of a host of new and improved features to make work easier and more intuitive for county employees. The project funds will be used for professional services to assist in managing a smooth upgrade.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$30,000
SOURCE OF FUNDS	2024 County \$30,000
PRIOR REQUEST	No
RECOMMENDATION	Approve in the Amount of \$30,000

Highway

Project Request:

East Road Bridge Bin #3339700 Design Phase

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	2024
ESTIMATED COST	\$2,000,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2024 County \$50,000 Federal \$1,950,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$2,000,000

Project Request:

West Road Bridge Bin #3340230 Design Phase

DEPARTMENT	Highway
PROJECT	West Road 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	2024
ESTIMATED COST	\$2,000,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2024 County \$50,000 Federal \$1,950,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$2,000,000

Project Request:

CR21 Gulf Stream Bridge Bin #775395 Design Phase

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	2024
ESTIMATED COST	\$2,000,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2024 County \$50,000 Federal \$1,950,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$2,000,000

Project Request:

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

DEPARTMENT	Highway
PROJECT	Future Bridge Design Phase (Wood Battle Road & Marshey Road)
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	2024
ESTIMATED COST	\$2,000,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2024 County \$50,000 Federal \$1,950,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$2,000,000

Project Request:

Main St. Glenfield

DEPARTMENT	Highway
PROJECT	Main Street Glenfield Complete Streets
DESCRIPTION	Redo Main St. Glenfield from School to Field Day Grounds Road
JUSTIFICATION	To upgrade road and sidewalks
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$4.2 million
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2024 County \$600,000 State/Federal \$3,600,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$600,000

Project Request:

County Highway Capital Improvements

DEPARTMENT	Highway
PROJECT	County Highway Capital Improvements
DESCRIPTION	Sealing 40 miles of road; replacing guide rails; replacing culverts; and paving roads.
JUSTIFICATION	Extend the life of pavement; replacing worn out materials; and paving cycle.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$3,400,000
STATUS OF PLANS	Preliminary
SOURCE OF FUNDS	2024 County \$150,000 State \$3,250,000 2025 County \$150,000 State \$3,250,000 2026 County \$150,000 State \$3,250,000 2027 County \$150,000 State \$3,250,000 2028 County \$150,000 State \$3,250,000 2029 County \$150,000 State \$3,250,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$3,400,000

Human Resources

Project Request:

NEOGOV Onboarding Software

DEPARTMENT	Human Resources and Sheriff
PROJECT	Software package for Onboarding, Policies, and Training
DESCRIPTION	Software Suite to assist in documenting and tracking critical information for HR
JUSTIFICATION	This will streamline and update training policies and procedures county wide and take out a lot of repetitive steps in the onboarding process.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$90,000
SOURCE OF FUNDS	2024 County \$90,000
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$90,000

Real Property

Project Request:

Aerial Imagery- 2 Flights

DEPARTMENT	Real Property
PROJECT	Aerial Imagery- 2 Flights
DESCRIPTION	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.
JUSTIFICATION	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.
YEAR FUNDING REQUESTED	2023-2028
ESTIMATED COST	\$52,000 per year
SOURCE OF FUNDS	2024 County \$52,000 per year
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$52,000 per year

Sheriff

Project Requested:

Civil Software

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Software for Civil Department
JUSTIFICATION	Current program does not allow the civil department to do what they were promised. This is a company that we are very familiar with and will enable the department to be more efficient when they serve papers.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$59,290
SOURCE OF FUNDS	2024 County \$59,290
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$59,290

Project Requested:

Camera System for Osceola

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Addition
DESCRIPTION	Camera System for Intersection in Osceola
JUSTIFICATION	This multi-unit camera system will be positioned at the main intersection in Osceola where there have been some issues in the past. This will help with enforcement and will not tie up resources to have to respond physically to have a presence in Osceola.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$30,000
SOURCE OF FUNDS	2024 State Funded \$30,000
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$30,000



2024

Capital Equipment Requests



Board of Elections

Equipment Requested:

Air Ride Enclosed Trailer

DEPARTMENT	Board of Elections
ADDITION OR REPLACEMENT	Addition
DESCRIPTION	Air Ride Enclosed Trailer
JUSTIFICATION	Moving voting machines for elections, it is becoming unreliable to rent trucks and price is going up.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$40,000
SOURCE OF FUNDS	2024 County \$40,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$40,000

Buildings & Grounds

Equipment Requested:

Compact Cab Tractor with Loader and Snowblower

DEPARTMENT	Buildings & Grounds
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Compact Cab Tractor with Loader and Snowblower
JUSTIFICATION	Keeping equipment up to date.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$40,000
SOURCE OF FUNDS	2024 County \$40,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$40,000

Equipment Requested:

Floor Scrubber Machine

DEPARTMENT	Buildings & Grounds
ADDITION OR REPLACEMENT	Addition
DESCRIPTION	Floor Scrubber Machine that we have streamlined on in all other major buildings.
JUSTIFICATION	Allow for a more efficient cleaning of the new Highway Building.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$8,000
SOURCE OF FUNDS	2024 County \$8,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$8,000

Highway Equipment Overview

Equipment	Payment Amnt	Equipment Cost			
2022 Freightliner Haul Truck	\$ 38,315.00	\$ 178,108.00		Total County Cost for 2023	\$ 487,236.59
2022 Western Star 47X Haul Truck	\$ 41,385.00	\$ 201,568.00			
2022 Mack Plow Truck # 6	\$ 55,000.00	\$ 283,704.00			
2022 John Deere Loader	\$ 19,920.00	\$ 224,948.00		Total CHIPS Equipment 2023	\$ 241,700.00
2022 Cat Mini Excavator	\$ 10,000.00	\$ 96,323.00			
2023 Freightliner Haul Truck	\$ 38,000.00	\$ 194,500.00		Total 2023 Equipment Payments	\$ 728,936.59
2023 Western Star Plow Truck # 1	\$ 61,200.00	\$ 295,000.00			
2023 John Deere Dozer	\$ 33,000.00	\$ 250,000.00		Total Value of Equipment added in 2023	\$ 1,187,482.95
2023 Western Star Plow Truck # 2	\$ 61,200.00	\$ 306,425.58		* includes (1) Haul Truck (1) Plow Truck (1) Loader and CHIPS Equip.	
2024 Western Star Plow Truck #3	\$ 55,426.64	\$ 277,133.20			
2024 Western Star Haul Truck	\$ 32,822.67	\$ 164,113.33			
2024 John Deer Loader	\$ 40,967.28	\$ 204,836.42			
				Total Amount to be financed in 2023	\$ 646,082.95
Twin Flail Mower	\$ 139,700.00			PAID FOR BY CHIPS	
Mini Telehandler	\$ 102,000.00				
Amount Needed to Come From Capital Budget	\$ 487,236.59			*Payment Amount Factors in Sale of Previous Equipment as Equity	
Total Amount Needed to be Borrowed from Fund Balance	\$ 646,082.95				
Breakdown of Amount and Date Needed in 2023		Equity from replaced equipment			
2024 Western Star Plow Truck #3 (Summer 2024)	\$ 327,133.20	277,133.20			
2024 Western Star Haul Truck (3rd Quarter 2024)	\$ 214,113.33	164,113.33			
2024 John Deere Loader (March 2024)	\$ 264,836.42	204,836.42			

RECOMMENDATION: Approve in the amount of \$487,236.59

Public Transportation

Equipment Requested:

Buses

DEPARTMENT	Planning
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	(3) Buses
JUSTIFICATION	Continue to maintain a reliable and efficient bus fleet.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$750,000
SOURCE OF FUNDS	2024 State/Federal Funding \$750,000
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$50,000

Probation

Equipment Requested:

SUV-Stop DWI

DEPARTMENT	Probation
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	SUV
JUSTIFICATION	Adding a second SUV with cage for the back will allow for just one employee to transport clients safely and by adding a STOP DWI graphics package to this vehicle it will allow for it to be used at public engagement events and help with funding
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$50,000
SOURCE OF FUNDS	2024 County \$25,000 State \$25,000
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$50,000

Recreation, Forestry and Parks

Equipment Requested:

Mid-Size Pickup

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Addition
DESCRIPTION	Mid-Size Pickup
JUSTIFICATION	Allow for department head use, as well as allowing the crew to be split to cover more areas throughout the county.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$45,000
SOURCE OF FUNDS	2024 County \$45,000
PRIOR REQUEST	No
RECOMMENDATION	Equipment to be considered in future years

Equipment Requested:

Compact Excavator

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Addition
DESCRIPTION	Cat 305 compact excavator with bucket and mowing head
JUSTIFICATION	Allow crews to be split to cover more areas throughout the county and this vital piece of equipment for trail development and maintenance.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$100,000
SOURCE OF FUNDS	2024 County \$100,000
PRIOR REQUEST	No
RECOMMENDATION	Equipment to be considered in future years

Shared Services

Equipment Requested:

Vehicle Lease Program

DEPARTMENT	Shared Services
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Enterprise Vehicle Lease Program
JUSTIFICATION	Keep equipment up to date.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$475,000
SOURCE OF FUNDS	2024 County \$475,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$475,000

Sheriff

Equipment Requested:

Drone

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Addition
DESCRIPTION	Drone
JUSTIFICATION	Assist in patrolling large events and emergencies, as well as aiding in the search of missing people. Will be able to deploy much quicker using local resources.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$18,000
SOURCE OF FUNDS	2024 County \$18,000
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$18,000

Equipment Requested:

Radar Detectors

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Radar Detectors
JUSTIFICATION	Equipment Replacement Program.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$9,000 for 3 units
SOURCE OF FUNDS	2024 County \$9,000
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$9,000

Equipment Requested:
Fingerprint Scanner

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Fingerprint Scanner
JUSTIFICATION	Improve in the processing of individuals at the Sheriff's office.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$24,170
SOURCE OF FUNDS	2023 County \$24,170
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$24,170

Equipment Requested:

Uniform Switchover

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Uniforms
JUSTIFICATION	Current uniform vendor cannot provide new employees with the same matching material. Would like to switch uniform color and streamline on a common uniform that will make sure they can secure for future employees.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$40,000
SOURCE OF FUNDS	2024 County \$40,000
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$40,000

Equipment Requested:

Office Furniture

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Office Furniture
JUSTIFICATION	Office furniture is original to the building. Were able to replace some items from access items from DSS. Looking to complete the last few offices as many pieces are worn out or broken
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$7,000
SOURCE OF FUNDS	2024 County \$7,000
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$7,000

Equipment Requested:

Command Trailer

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Addition
DESCRIPTION	Command Trailer
JUSTIFICATION	Trailer would be used for extended incidents for resources to gather and stay out of elements on the scene.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$150,000
SOURCE OF FUNDS	2024 County \$150,000
PRIOR REQUEST	No
RECOMMENDATION	Equipment to be considered in future years.

Solid Waste

Equipment Requested:

Front End Loader

DEPARTMENT	Solid Waste
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Road Tractor
JUSTIFICATION	Equipment Replacement Program.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$156,143
SOURCE OF FUNDS	2024 County \$156,143
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$156,143

Equipment Requested:

Roll Off Containers

DEPARTMENT	Solid Waste
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Two Roll Off Containers for Croghan Site
JUSTIFICATION	More efficient to keep up with increased demand.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$20,000 for 2 units
SOURCE OF FUNDS	2024 County \$20,000
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$20,000



2025-2029

Capital Project Requests



Buildings & Grounds

Project Request:

Old Courthouse HVAC Controls Upgrade

DEPARTMENT	Buildings & Grounds
PROJECT	Old Courthouse HVAC Controls Upgrade
DESCRIPTION	Upgrade HVAC computer controls.
JUSTIFICATION	Allow system to run more efficiently and allow for easier manipulations of controls.
YEAR FUNDING REQUESTED	2024
ESTIMATED COST	\$2,400,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2024 County \$2,400,000
PRIOR REQUEST	Yes
RECOMMENDATION	Project to be considered in future years

Project Request:

Courthouse Parking Lot Resurface

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

Project Request:

Old Courthouse Elevator Replacement

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

Project Request:

Old Courthouse Boiler Upgrade

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

Project Request:

Old Courthouse Flooring Update

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

Information Technology

Project Request:

Fortinet Renewal

DEPARTMENT	Information Technology
PROJECT	Firewall Renewal
DESCRIPTION	Continue to keep the County network up to date and protected.
JUSTIFICATION	The technology world is changing every day and staying up to date will allow our network to work efficiently and securely.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$75,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2025 County \$75,000
PRIOR REQUEST	Yes
RECOMMENDATION	Project to be considered in future years

Project Request:

Cloud Data BaaS/DRaaS

DEPARTMENT	Information Technology
PROJECT	Cloud Data BaaS/DRaaS
DESCRIPTION	Recovery Services
JUSTIFICATION	Cloud backups to protect County Data.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$125,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2025 County \$125,000
PRIOR REQUEST	Yes
RECOMMENDATION	Project to be considered in future years

Project Request:

Minor Website Refresh

DEPARTMENT	Information Technology
PROJECT	Minore Website Refresh
DESCRIPTION	The website is the main source for taxpayers to get information about the County.
JUSTIFICATION	We will want to assure the website is up to all current standards and requirements, as well as making sure it matches the county's vision.
YEAR FUNDING REQUESTED	2026
ESTIMATED COST	\$25,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2026 County \$25,000
PRIOR REQUEST	Yes
RECOMMENDATION	Project to be considered in future years

Project Request:

Servers/SAN

DEPARTMENT	Information Technology
PROJECT	Servers/SAN
DESCRIPTION	Update/Expand Servers.
JUSTIFICATION	Hardware replacement and upgrade to accommodate storage needs and improve read/write speeds.
YEAR FUNDING REQUESTED	2026
ESTIMATED COST	\$200,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2026 County \$200,000
PRIOR REQUEST	Yes
RECOMMENDATION	Project to be considered in future years

Project Request:

Disaster Recovery Build

DEPARTMENT	Information Technology
PROJECT	Disaster Recovery Build
DESCRIPTION	Plan for Business continuity plan
JUSTIFICATION	Plan would allow for a plan if a major event or disaster would occur to the locations that house the county's main infrastructure.
YEAR FUNDING REQUESTED	2027
ESTIMATED COST	\$200,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2027 County \$200,000
PRIOR REQUEST	Yes
RECOMMENDATION	Project to be considered in future years

Project Request:

Network/Switches

DEPARTMENT	Information Technology
PROJECT	Network/Switches
DESCRIPTION	Wireless Access Points and Switches
JUSTIFICATION	All licenses will need to be renewed and hardware updated if its past useful life.
YEAR FUNDING REQUESTED	2028
ESTIMATED COST	\$200,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2028 County \$200,000
PRIOR REQUEST	Yes
RECOMMENDATION	Project to be considered in future years

Project Request:

Major Website Refresh

DEPARTMENT	Information Technology
PROJECT	Website Refresh
DESCRIPTION	Update and redesign layout of website.
JUSTIFICATION	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.
YEAR FUNDING REQUESTED	2029
ESTIMATED COST	\$50,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2029 County \$50,000
PRIOR REQUEST	Yes
RECOMMENDATION	Project to be considered in future years

Recreation, Forestry, and Parks

Project Request:

Playground at Singing Waters

DEPARTMENT	Recreation, Forestry, and Parks
PROJECT	Playground
DESCRIPTION	Children's Playground
JUSTIFICATION	Adding this piece of equipment will expand the offerings for residents and visitors at Singing Waters
YEAR FUNDING REQUESTED	2026
ESTIMATED COST	\$75,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2026 County \$75,000
PRIOR REQUEST	Yes
RECOMMENDATION	Project to be considered in future years



2025-2029

Capital Equipment Requests



Buildings & Grounds

Equipment Requested:

(2) Zero Turn Mower

DEPARTMENT	Buildings & Grounds
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	(2) 61-inch Zero Turn Mower
JUSTIFICATION	Keep equipment up to date and maximize resale value.

YEAR FUNDING REQUESTED	2025 and 2026
ESTIMATED COST	\$14,000 each
SOURCE OF FUNDS	2025 County \$14,000 2026 County \$14,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years

Equipment Requested:

Floor Scrubber Machine

DEPARTMENT	Buildings & Grounds
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Walk Behind Floor Scrubber Machine
JUSTIFICATION	Keep equipment up to date to reduce repair issues.
YEAR FUNDING REQUESTED	2027
ESTIMATED COST	\$9,000
SOURCE OF FUNDS	2027 County \$9,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years

Equipment Requested:

Skid Steer

DEPARTMENT	Buildings & Grounds
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Skid steer with Bucket and Snowblower
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2028
ESTIMATED COST	\$40,000
SOURCE OF FUNDS	2028 County \$40,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years

Equipment Requested:

Electric Man Lift

DEPARTMENT	Buildings & Grounds
ADDITION OR REPLACEMENT	Addition
DESCRIPTION	16' Electric Man Lift
JUSTIFICATION	Allow for staff to safely reach high spaces instead of using multiple ladders to accomplish tasks.
YEAR FUNDING REQUESTED	2029
ESTIMATED COST	\$15,000
SOURCE OF FUNDS	2029 County \$7,500 2029 State \$7,500
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years

Emergency Management

Equipment Requested:

SUV-with SSV Package

DEPARTMENT	Emergency Management
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	SUV-with SSV Package
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2028
ESTIMATED COST	\$60,000
SOURCE OF FUNDS	2028 County \$60,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years

Highway

Equipment Plan

ID	Year	Equipment	Equip Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029
17	2022	Mack Plow	\$290,000		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$25,000	\$25,000	\$25,000
13		(Ordered WS)	\$306,000			\$61,200	\$61,200	\$61,200	\$61,200	\$61,200	\$25,000	\$25,000
4	2023	Western Star 49x	\$295,151	\$49,979		\$38,930	\$38,930	\$38,930	\$38,930	\$38,930		\$25,000
6	2016	International Plow (SPARE) (Ordered WS)	\$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	\$35,000
5	2020	Mack Plow (520)	\$306,000	\$51,618	\$51,618	\$51,618			\$30,000	\$30,000	\$30,000	\$30,000
									\$255,130	\$225,130	\$150,000	\$140,000
103	2022	Freightliner (Haul) (Highlift Gate)	\$178,108		\$38,315	\$38,315	\$38,315	\$38,315	\$38,315	\$16,000	\$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	\$16,000
105	2023	Freightliner (Haul) (Highlift Gate)	\$194,518			\$38,930	\$38,930	\$38,930	\$38,930	\$38,930		\$16,000
118	2018	Western Star 4700 (Haul) (TriAxle Ordered)	\$198,000				\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	
14	2016	International (Tractor)	\$180,000					\$19,792	\$19,792	\$19,792	\$19,792	\$19,792
106	2020	International (Haul) (Chips 10 years)	\$190,000									\$32,000
79	2019	John Deere 624HL (Loader)	\$224,948	\$32,453	\$32,453	\$32,453	\$32,453	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
44	2022	John Deere 624P (Loader)	\$190,000		\$19,920	\$19,920	\$19,920	\$19,920	\$19,920		\$15,000	\$15,000
26	2022	Mini Excavator	\$100,000		\$10,000		\$10,000	\$10,000	\$10,000	\$9,000	\$9,000	\$9,000
94	2023	John Deere 700 (dozer)	\$249,107			\$49,855	\$49,855	\$49,855	\$49,855	\$49,855		\$15,000
41	2015	John Deere 624HL (loader) Chips	\$190,000				\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	
92	2020	Bobcat skid steer	\$100,000					\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
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)	\$299,961									
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	\$100,000									
77	2022	John Deere Boom Mower	\$200,452									
	2023	John Deere Boom and Side Flail	\$215,204									
73	1998	New Holland /Tiger mower/Sweepster	\$130,000									
76	2018	New Holland/ Mower & Broom	\$130,000									
71	2016	Kubota Broom	80,000									
58	2020	Bandit Chipper (Chips 10 years)	\$67,000									
20	2021	Ford Bucket Truck	\$173,000									
19		Rotation	\$4,201,400									
15		Total Chips	\$2,513,617									
34		Total Equipment	\$6,715,017									
		Estimated Annual County Spend		\$134,050	\$248,691	\$437,606	\$485,988	\$540,327	\$825,457	\$680,837	\$472,792	\$450,792

Yellow is Proposed
 Blue is Buy and Hold
 Green Should be in rotation
 Gray is period we must hold

Recreation, Forestry, & Parks

Equipment Requested:

Equipment Trailer

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Equipment Trailer
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$30,000
SOURCE OF FUNDS	2025 County \$30,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

Compact Excavator

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Compact Excavator
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$100,000
SOURCE OF FUNDS	2025 County \$100,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

Tracked Skid Steer

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Compact Excavator
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$100,000
SOURCE OF FUNDS	2025 County \$100,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

Tractor With Implements

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	70 HP Tractor with Implements
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2026
ESTIMATED COST	\$81,000
SOURCE OF FUNDS	2025 County \$60,750 2025 Other-ATV Fund \$20,250
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

UTV with Dump Trailer

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	UTV with Dump Trailer
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2026
ESTIMATED COST	\$50,000
SOURCE OF FUNDS	2026 County \$22,000 2026 Other \$7,500
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

Ford F-250

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Ford F-250
JUSTIFICATION	Resale value is highest if replaced every 3 years.
YEAR FUNDING REQUESTED	2027
ESTIMATED COST	\$60,000
SOURCE OF FUNDS	2027 County \$20,000 2027 Other-ATV Fund \$40,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

UTV with Dump Trailer

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	UTV with Dump Trailer
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2027
ESTIMATED COST	\$30,000
SOURCE OF FUNDS	2027 County \$22,000 2027 Other \$8,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

Ford F-250

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Ford F-250
JUSTIFICATION	Resale value is highest if replaced every 3 years.
YEAR FUNDING REQUESTED	2027
ESTIMATED COST	\$60,000
SOURCE OF FUNDS	2027 County \$20,000 2027 Other-ATV Fund \$40,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

Ford F-250

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Ford F-250
JUSTIFICATION	Resale value is highest if replaced every 3 years.
YEAR FUNDING REQUESTED	2029
ESTIMATED COST	\$65,000
SOURCE OF FUNDS	2029 County \$20,000 2029 Other-ATV Fund \$45,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

Ford F-550

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Ford F-550
JUSTIFICATION	Resale value is highest if replaced every five years.
YEAR FUNDING REQUESTED	2029
ESTIMATED COST	\$100,000
SOURCE OF FUNDS	2029 County \$80,000 2029 Other-ATV Fund \$20,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

Sheriff

Equipment Requested:

Radar Detectors

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Radar Detectors
JUSTIFICATION	Keep on a program to replace 3-Radar Detectors each year to keep up to date and reliable.
YEAR FUNDING REQUESTED	2025,2026,2027,2028, 2029
ESTIMATED COST	\$160,000
SOURCE OF FUNDS	\$9,000 each year
PRIOR REQUEST	No
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

(2) Snowmobiles

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	(2) Snowmobiles
JUSTIFICATION	Keeping equipment up to date to cut down on repairs and maximize resale.
YEAR FUNDING REQUESTED	2025 & 2026
ESTIMATED COST	\$28,000 & \$28,000
SOURCE OF FUNDS	2025 County \$28,000 2026 County \$28,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

(2) UTV'S

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	(2) UTV'S
JUSTIFICATION	Keep equipment up to date and reliable.
YEAR FUNDING REQUESTED	2026 & 2029
ESTIMATED COST	\$70,000 & 75,000
SOURCE OF FUNDS	2026 County \$70,000 2027 County \$75,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Solid Waste

Equipment Requested:

Loader

DEPARTMENT	Solid Waste
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Loader
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2026 & 2029
ESTIMATED COST	\$165,000 & \$170,000
SOURCE OF FUNDS	2025 County \$165,000 2029 County \$170,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

Excavator

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

Equipment Requested:

Tractor

DEPARTMENT	Solid Waste
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Tractor
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2028
ESTIMATED COST	\$170,000
SOURCE OF FUNDS	2028 County \$170,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

100-Yard Ejection Trailer

DEPARTMENT	Solid Waste
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	100-Yard Ejection Trailer
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2027
ESTIMATED COST	\$90,000
SOURCE OF FUNDS	2027 County \$90,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

Closed Top Recycling Trailer

DEPARTMENT	Solid Waste
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Spec Tech Steel Ejector Closed Top Recycling Trailer
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2028
ESTIMATED COST	\$95,000
SOURCE OF FUNDS	2028 County \$95,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

