



2024 Adopted

Capital Improvement Plan

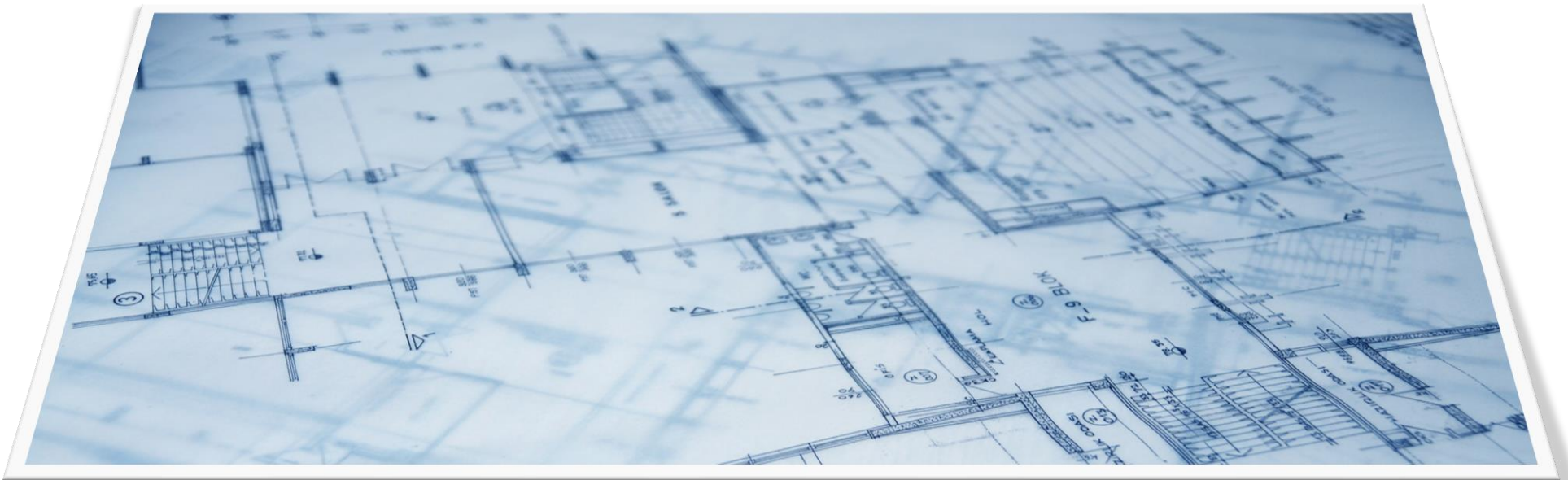


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Overview of Recommended Capital Projects For 2024

| 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 | | | | | | |
| 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 | | | | | | |
| 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 | | | \$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 | | <i>* includes (1) Haul Truck (1)Plow Truck (1) Loader and CHIPS Equip.</i> |
| 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 | | | <i>*Payment Amount Factors in Sale of Previous Equipment as Equity</i> |
| | | | | |
| Total Amount Needed to be Borrowed from Fund Balance | \$ 646,082.95 | | | |
| <u>Breakdown of Amount and Date Needed in 2023</u> | | 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 | 204836.42 | | |
| | | | | |

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:

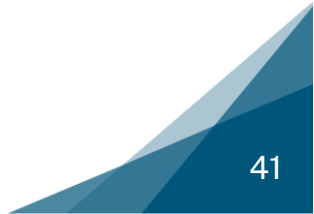
Uniform Switchover

| | |
|--------------------------------|--|
| 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:

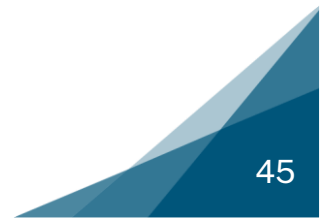
Roll Off Containers

| | |
|--------------------------------|--|
| 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 | \$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 | \$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. |

NEW YORK
COUNTY
LEWIS

