

2025 Tentative Capital Improvement Plan

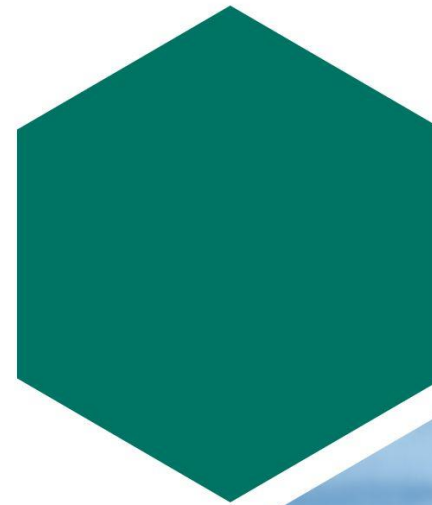


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Overview of Recommended Capital Projects For 2025

DEPARTMENT	COUNTY APPROPRIATIONS	STATE REIMBURSEMENT	FEDERAL REIMBURSEMENT	OTHER	TOTAL
Buildings & Grounds					
Courthouse HVAC	\$250,000	-	-	-	\$250,000
PSB Backup Generator	-	\$250,000	-	-	\$250,000
PSB Front Doors Push Button	\$10,000	-	-	-	\$10,000
Information Technology					
Backup Solutions	\$150,000	-	-	-	\$150,000
Firewall and Security Products	\$75,000	-	-	-	\$75,000
Highway					
Asset Management Software	\$30,000	-	-	-	\$30,000
Woodbottle Bridge Construction	\$50,000	-	\$1,950,000	-	\$2,000,000
Moose River Road Extension Design	\$50,000		\$1,950,000	-	\$2,000,000
Marshy Road Bridge Design	\$50,000		\$1,950,000		\$2,000,000
Capital Improvements (CHIPS)	-	\$3,680,000	-	-	\$3,680,000
Social Services					
AI Powered Virtual Assistant	\$10,000	\$40,000	-	-	\$50,000
Real Property					
Aerial Imagery Flyover Year 2 of 6	\$52,000	-	-	-	\$52,000
ESRI Software Small Government	-	\$31,000	-	-	\$31,000
Sheriff					
Traffic Camera System	-	\$40,000	-	-	\$40,000
TOTAL CAPITAL - YEAR 2025	\$727,000	\$4,041,000	\$5,850,000	-	\$10,618,000

Overview of Recommended Capital Equipment for 2025

DEPARTMENT	COUNTY APPROPRIATIONS	STATE REIMBURSEMENT	FEDERAL REIMBURSEMENT	OTHER	TOTAL
BUILDINGS and GROUNDS					
Zero Turn Lawn Mower	\$18,000	-	-	-	\$18,000
HIGHWAY					
Loader (Lease Payments)	\$27,980	-	-	-	\$27,980
Construction Roller	-	\$140,000	-	-	\$140,000
550 Dump Truck (Lease Payments)	\$18,000	-	-	-	\$18,000
Tractor for Lowboy (Lease Payments)	\$27,100	-	-	-	\$27,100
Construction Broom Mid Mount	-	\$75,000	-	-	\$75,000
Prior year Lease Payments	\$488,000	-	-	-	\$488,000
Emergency Management					
Mid-Size Pickup Truck	\$45,000	-	-	-	\$45,000
Real Property					
Folding Machine	\$9,200	-	-	-	\$9,200
SHARED SERVICES					
Enterprise Vehicle Lease Program	\$475,000	-	-	-	\$475,000
SHERIFF					
UTV	\$38,000	-	-	-	\$38,000
Jail Meal Carts	\$8,000	-	-	-	\$8,000
(3) Radar Detectors	\$10,000	-	-	-	\$10,000
SOLID WASTE					
100 Yard Trailer	-	-	-	\$110,000	\$110,000
Wheeled Excavator	-	-	-	\$223,000	\$223,000
TOTAL CAPITAL - YEAR 2025	\$1,164,280	\$215,000	-	333,000	\$1,712,280

Overview of Capital Project Requests (2026-2030)

DEPARTMENT	PROJECT	FUNDING SOURCE	2026	2027	2028	2029	2030	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						
	Courthouse HVAC Upgrade	County	\$1,500,000		\$1,400,000			\$2,900,000
		State						
		Federal						
		Other						
	Old Courthouse Flooring Update	County				\$30,000		\$30,000
		State						
		Federal						
		Other						
HIGHWAY	Capital Improvements (CHIPS)	County						
		State	\$3,680,000	\$3,680,000	\$3,680,000	\$3,680,000	\$3,680,000	\$18,400,000
		Federal						
		Other						
COUNTY CLERK	Paperless Document Storage	County						
		State			\$2,000,000			\$2,000,000
		Federal						
		Other						

DEPARTMENT	PROJECT	FUNDING SOURCE	2026	2027	2028	2029	2030	TOTAL
INFORMATION TECHNOLOGY	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						
REAL PROPERTY	LiDAR Mapping	County			\$400,000			\$400,000
		State						
		Federal						
		Other						
RECREATION FORESTRY & PARKS	Singing Waters Playground	County	\$75,000					\$75,000
		State						
		Federal						
		Other						
TOTAL DEPARTMENTAL REQUESTS			\$ 5,530,000	\$3,880,000	\$7,955,000	\$3,760,000	\$3,680,000	\$24,805,000

Overview of Capital Equipment Requests (2026-2030)

DEPARTMENT	PROJECT	FUNDING SOURCE	2026	2027	2028	2029	2030	TOTAL
BUILDINGS & GROUNDS	61-inch Zero Turn Mower	County	\$14,000					\$14,000
		State						
		Federal						
		Other						
	Walk Behind Floor Scrubber Machine	County		10,000				\$10,000
		State						
		Federal						
		Other						
	S450 Bobcat with Bucket, Forks, and 60-inch Blower	County			\$50,000			\$50,000
		State						
		Federal						
		Other						
	Electric Man Lift 16'	County				\$15,000		\$15,000
		State						
		Federal						
		Other						
	Compact Tractor with Blower	County					\$45,000	\$45,000
		State						
		Federal						
		Other						
EMERGENCY MANAGEMENT	SUV-SSV Package	County			\$60,000			\$60,000
		State						
		Federal						
		Other						

DEPARTMENT	PROJECT	FUNDING SOURCE	2026	2027	2028	2029	2030	TOTAL
HIGHWAY	Plow Truck(s) (Lease Payments)	County	\$270,000	\$215,000	\$200,000	\$200,000	\$200,000	\$1,085,000
		State						
		Federal						
		Other						
	Loader(s) (Lease Payments)	County	\$89,000	\$69,000	\$60,000	\$60,000	\$60,000	\$338,000
		State						
		Federal						
		Other						
	Dozer (Lease Payments)	County	\$49,900	\$49,900	\$49,900		\$45,000	\$194,700
		State						
		Federal						
		Other						
RECREATION, FORESTRY & PARKS	10-Wheel Haul Truck(s) (Lease Payments)	County	\$170,000	\$107,000	\$90,000	\$100,000	\$100,000	\$567,000
		State						
		Federal						
		Other						
	Ford F-250	County		\$30,000		\$35,000		\$65,000
		State						
		Federal						
		Other		\$30,000		\$30,000		\$60,000
	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				\$20,000		\$20,000
		State						
		Federal						
		Other				\$10,000		\$10,000
	Tracked Skid steer	County	\$75,000					\$75,000
		State						
		Federal						
		Other	\$25,000					\$25,000
	Whacker Dump Truck	County					80,000	\$80,000
		State						
		Federal						
		Other						

DEPARTMENT	PROJECT	FUNDING SOURCE	2026	2027	2028	2029	2030	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		\$100,000				\$100,000
		State						
		Federal						
		Other						
Spec Tech Steel Ejector Closed Top Recycling Trailer	County			\$100,000			\$100,000	
	State							
	Federal							
	Other							
Excavator	County			\$100,000			\$100,000	
	State							
	Federal							
	Other							
REAL PROPERTY	Plotter	County			\$10,000			\$10,000
		State						
		Federal						
		Other						
SHERIFF	Boat	County	\$45,000					\$45,000
		State						
		Federal						
		Other						
	UTV	County	\$35,000			\$40,000		\$75,000
		State						
		Federal						
		Other						
(2) Snowmobiles	County	\$28,000			\$30,000		\$58,000	
	State							
	Federal							
	Other							
Total Departmental Requests			\$995,900	\$691,900	\$889,900	\$640,000	\$700,000	\$3,917,700



2025

Capital Project Requests



Buildings & Grounds

Project Request:

Courthouse HVAC

DEPARTMENT	Buildings & Grounds
PROJECT	Courthouse HVAC
DESCRIPTION	Start 1 st phase by replacing boiler units
JUSTIFICATION	Both boilers are past their useful life and if this project is not started in 2025, then we will have to follow the new energy standards consisting of electric heating units.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$250,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2025 County \$250,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$250,000

Project Request:

PSB Backup Generator

DEPARTMENT	Buildings & Grounds
PROJECT	PSB Backup Generator
DESCRIPTION	Replace backup Generator
JUSTIFICATION	Generator is original to building and is currently located inside, new unit will be installed on the exterior of the building and be larger in size and capacity.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$250,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2025 State \$250,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$250,000

Project Request:

PSB Front Door Push Buttons

DEPARTMENT	Buildings & Grounds
PROJECT	PSB Front Door Push Buttons
DESCRIPTION	Make front entrance door push button enabled.
JUSTIFICATION	Both doors need to push-button operated for ADA compliance.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$10,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2025 County \$10,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$10,000

Information Technology

Project Request:

Backup Solutions

DEPARTMENT	Information Technology
PROJECT	Backup Solutions
DESCRIPTION	Recovery Services
JUSTIFICATION	Cloud backups to protect County Data
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$150,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2025 County \$150,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$150,000

Project Request:

Firewall and Security Products

DEPARTMENT	Information Technology
PROJECT	Firewall and Security Products
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
SOURCE OF FUNDS	2025 County \$75,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$75,000

Highway

Project Request:

Asset Management Software

DEPARTMENT	Highway
PROJECT	Asset Management Software
DESCRIPTION	This software will keep an up-to-date record of all assets
JUSTIFICATION	The County has millions of dollars of assets that need to be properly tracked and maintained.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$30,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2025 County \$30,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$30,000

Project Request:

Woodbattle Road Bridge Construction

DEPARTMENT	Highway
PROJECT	Woodbattle Road Bridge Construction
DESCRIPTION	Remove existing bridge structure and replace with new footings, headwalls, beams, and deck
JUSTIFICATION	To increase weight limits up to safety standards for public traffic
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$2,000,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2025 County \$50,000 Federal \$1,950,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$2,000,000

Project Request:

Moose River Road Extension Design Phase

DEPARTMENT	Highway
PROJECT	Moose River Road Extension Design Phase
DESCRIPTION	Remove existing bridge structure and replace with new footings, headwalls, beams, and deck.
JUSTIFICATION	To increase weight limits up to safety standards for public traffic
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$2,000,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2025 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 (Marshy 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 increase weight limits up to safety standards for public traffic
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$2,000,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2025 County \$50,000 Federal \$1,950,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approval in the amount of \$2,000,000

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	2025		
ESTIMATED COST	\$3,680,000		
STATUS OF PLANS	Preliminary		
SOURCE OF FUNDS	2025	County \$150,000	State \$3,530,000
	2026	County \$150,000	State \$3,530,000
	2027	County \$150,000	State \$3,530,000
	2028	County \$150,000	State \$3,530,000
	2029	County \$150,000	State \$3,530,000
	2030	County \$150,000	State \$3,530,000
PRIOR REQUEST	Yes		
RECOMMENDATION	Approval in the amount of \$3,680,000		

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 will 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 will identify for town assessors to verify.
YEAR FUNDING REQUESTED	2023-2028
ESTIMATED COST	\$52,000 per year
SOURCE OF FUNDS	2025 County \$52,000 per year
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$52,000 per year

Project Request:

ESRI Small Government Software

DEPARTMENT	Real Property
PROJECT	ESRI Small Government Software
DESCRIPTION	This gives all users uncapped access to ArcGIS software along with timely and expert assistance from Esri so that you can focus on building a successful and scalable enterprise GIS.
JUSTIFICATION	This will allow all County Departments unlimited access as well as all towns and villages
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$31,000
SOURCE OF FUNDS	2025 State \$31,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$31,000

Sheriff

Project Requested:

Traffic Camera System

DEPARTMENT	Sheriff
PROJECT	Traffic Camera System
DESCRIPTION	Placement of Traffic Cameras in strategic locations throughout the County
JUSTIFICATION	This multi-unit camera system will be positioned at locations throughout the County where there have been issues. This will help with enforcement and be able to give real time data of weather conditions.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$40,000
SOURCE OF FUNDS	2025 State Funded \$40,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$40,000

Social Services

Project Requested:

AI Powered Virtual Assistant

DEPARTMENT	Social Services
PROJECT	AI Powered Virtual Assistant
DESCRIPTION	EVA is our AI-powered virtual phone assistant specifically designed to handle customer service and general information calls for Health and Human Services agencies.
JUSTIFICATION	This system will be able to ask preliminary questions to clients and put them in contact with the appropriate personnel.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$50,000
SOURCE OF FUNDS	2025 County \$10,000 State \$40,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$50,000



2025

Capital Equipment Requests



Buildings & Grounds

Equipment Requested:

Zero Turn Mower

DEPARTMENT	Buildings & Grounds
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Zero Turn Lawnmower
JUSTIFICATION	Keep equipment up to date to cut down on repairs and maximize resale
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$18,000
SOURCE OF FUNDS	2025 County \$18,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$18,000

Emergency Management

Equipment Requested:

Mid-Size Pickup Truck

DEPARTMENT	Emergency Management
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Mid-Size Pick Up Truck
JUSTIFICATION	Keep equipment up to date to cut down on repairs and maximize resale
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$45,000
SOURCE OF FUNDS	2025 County \$45,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$45,000

Highway Equipment Overview

Equipment	Payment Amnt	Equipment Cost		
2022 Freightliner Haul Truck	\$ 38,315.00	\$ 178,108.00	Total County Cost for 2025	\$ 561,496.39
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 2025	\$ 215,000.00
2022 Cat Mini Excavator	\$ 10,000.00	\$ 96,323.00		
2023 Freightliner Haul Truck	\$ 38,000.00	\$ 194,500.00	Total 2025 Equipment Payments	\$ 776,496.39
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 2025	\$ 931,299.00
2023 Western Star Plow Truck # 2	\$ 61,200.00	\$ 306,425.58	* includes (1) Tractor for lowboy (1)5500 dump truck with plow (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		
2025 Tractor for lowboy	\$ 27,100.00	\$ 135,500.00		
2025-5500 4x4 Dump Truck and Plow	\$ 18,000.00	\$ 90,000.00		
2025 Loader	\$ 29,159.80	\$ 145,799.00		
			Total Amount to be financed in 2025	\$ 371,299.00
Construction Roller	\$ 140,000.00		PAID FOR BY CHIPS	
Construction Mid Mount Broom	\$ 75,000.00			
Amount Needed to Come From Capital Budget	\$ 561,496.39		*Payment Amount Factors in Sale of Previous Equipment as Equity	
Total Amount Needed to be Borrowed from Fund Balance	\$ 371,299.00			
Breakdown of Amount and Date Needed in 2025		Equity from replaced equipment		
2025 Tractor for lowboy (1st Quarter 2025)	\$ 210,500.00	75,000.00		
2025-5500 4x4 Dump Truck and Plow (January 2025)	\$ 110,000.00	20,000.00		
2025 Loader (March 2025)	\$ 255,799.00	110,000		

RECOMMENDATION: Approve in the amount of \$561,496.39

Real Property

Equipment Requested:

Folding Machine

DEPARTMENT	Real Property
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Folding Machine
JUSTIFICATION	Purchasing machine with service contract versus leasing will save over \$4,000 in its lifetime
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$9,200
SOURCE OF FUNDS	2025 County \$9,200
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$9,200

Recreation, Forestry and Parks

Equipment Requested:

Compact Excavator

DEPARTMENT	Recreation, Forestry, & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Cat 305 compact excavator with bucket and mowing head
JUSTIFICATION	This vital piece of equipment for trail development and maintenance will allow crews to be split to cover more area throughout the county
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$110,000
SOURCE OF FUNDS	2025 County \$55,000 Trail Fund \$55,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$110,000

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 to cut down on repairs and maximize resale
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$475,000
SOURCE OF FUNDS	2025 County \$475,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$475,000

Sheriff

Equipment Requested:

UTV

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Crew Cab UTV
JUSTIFICATION	This unit will be able to carry more people to and from scene in remote areas.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$38,000
SOURCE OF FUNDS	2025 County \$38,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$38,000

Equipment Requested:

Radar Detectors

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Radar Detectors
JUSTIFICATION	Equipment Replacement Program.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$10,000 for 4 units
SOURCE OF FUNDS	2025 County \$10,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$10,000

Equipment Requested:

Jail Meal Carts

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Jail Meal Carts
JUSTIFICATION	Improve the safety and quality of transferring food from kitchen to inmates.
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$8,000
SOURCE OF FUNDS	2025 County \$8,000
PRIOR REQUEST	No
RECOMMENDATION	Approve in the amount of \$8,000

Solid Waste

Equipment Requested:

Wheeled Excavator

DEPARTMENT	Solid Waste
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Wheeled Excavator
JUSTIFICATION	Equipment Replacement Program
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$223,000
SOURCE OF FUNDS	2025 County \$223,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$223,000

Equipment Requested:

100 Yard Trailer

DEPARTMENT	Solid Waste
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	100 Yard Trailer
JUSTIFICATION	Equipment Replacement Program
YEAR FUNDING REQUESTED	2025
ESTIMATED COST	\$100,000
SOURCE OF FUNDS	2025 County \$100,000
PRIOR REQUEST	Yes
RECOMMENDATION	Approve in the amount of \$100,000



2026-2030

Capital Project Requests



Buildings & Grounds

Project Request:

Courthouse HVAC Upgrade

DEPARTMENT	Buildings & Grounds	
PROJECT	Courthouse HVAC Upgrade	
DESCRIPTION	2 nd phase of HVAC Upgrade	
JUSTIFICATION	Will allow system to run more efficiently with easier manipulations of controls	
YEAR FUNDING REQUESTED	2026 and 2027	
ESTIMATED COST	\$2,900,000	
STATUS OF PLANS	In Development	
SOURCE OF FUNDS	2026 and 2027	County \$2,900,000
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	Correcting issues due to the drains being set too high and caused black top to crack and deteriorate much quicker than anticipated
YEAR FUNDING REQUESTED	2026
ESTIMATED COST	\$50,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2026 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 minimize breakdowns and allow for the safe transport of citizens in the courthouse.
YEAR FUNDING REQUESTED	2028
ESTIMATED COST	\$275,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2028 County \$275,000
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	2029
ESTIMATED COST	\$30,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2029 County \$30,000
PRIOR REQUEST	Yes
RECOMMENDATION	Project to be considered in future years

County Clerk

Project Request:

Paperless Document Storage

DEPARTMENT	County Clerk
PROJECT	Paperless Document Storage
DESCRIPTION	Scan all records in storage into online database.
JUSTIFICATION	This will make it easier for all departments to access older records as well as free up space in the records storage building.
YEAR FUNDING REQUESTED	2028
ESTIMATED COST	\$2,000,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2028 County \$2,000,000
PRIOR REQUEST	Yes
RECOMMENDATION	Project to be considered in future years

Information Technology

Project Request:

Minor Website Refresh

DEPARTMENT	Information Technology
PROJECT	Minor Website Refresh
DESCRIPTION	The website is the main source for taxpayers to get information about the County.
JUSTIFICATION	Will 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	Will accommodate increased 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 when 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	To stay up to date and current with the website by 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

Real Property

Project Request:

LiDAR Mapping

DEPARTMENT	Real Property
PROJECT	LiDAR Mapping
DESCRIPTION	A remote sensing technique that uses lasers to create 3D models of the Earth's surfaces.
JUSTIFICATION	This will allow for a more realistic map of terrain and variations of elevation within the County for use by multiple departments.
YEAR FUNDING REQUESTED	2028
ESTIMATED COST	\$400,000
STATUS OF PLANS	In Development
SOURCE OF FUNDS	2028 County \$400,000
PRIOR REQUEST	No
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	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



2026-2030

Capital Equipment Requests



Buildings & Grounds

Equipment Requested:

Zero Turn Mower

DEPARTMENT	Buildings & Grounds
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	61-inch Zero Turn Mower
JUSTIFICATION	Keep equipment up to date and maximize resale value.
YEAR FUNDING REQUESTED	2026
ESTIMATED COST	\$14,000
SOURCE OF FUNDS	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	\$10,000
SOURCE OF FUNDS	2027 County \$10,000
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	\$50,000
SOURCE OF FUNDS	2028 County \$50,000
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

Equipment Requested:

Compact Tractor with Blower

DEPARTMENT	Buildings & Grounds
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Compact Tractor with Blower
JUSTIFICATION	Equipment replacement plan.
YEAR FUNDING REQUESTED	2030
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

New ID	ID	Year	Equipment	Equip Cost	2026	2027	2028	2029	2030
1	17	2022	Mack Plow	\$290,000	\$55,000		\$25,000	\$25,000	\$25,000
4	4	2023	Western Star 49x	\$295,151	\$38,930	\$38,930		\$25,000	\$25,000
2	13		(Ordered WS)	\$306,000	\$61,200	\$61,200	\$61,200		\$25,000
6	6	2016	International Plow (SPARE) (Ordered WS)	\$306,000	\$50,000	\$50,000	\$50,000		
3	3	2017	International Plow (420)	\$306,000	\$35,000	\$35,000	\$35,000	\$35,000	
5	5	2020	Mack Plow (520)	\$306,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
103	103	2022	Freightliner (Haul) (Highlift Gate)	\$178,108	\$38,315	\$16,000	\$16,000	\$16,000	\$16,000
102	112	2022	Western Star 47x (Haul) (20' Box tri axle)	\$201,568	\$41,385		\$16,000	\$16,000	\$16,000
105	105	2023	Freightliner (Haul) (Highlift Gate)	\$194,518	\$38,930	\$38,930		\$16,000	\$16,000
101	118	2018	Western Star 4700 (Haul) (TriAxle Ordered)	\$198,000	\$32,000	\$32,000	\$32,000		\$16,000
104	14	2016	International (Tractor)	\$180,000	\$19,792	\$19,792	\$19,792	\$19,792	
106	106	2020	International (Haul) (Chips 10 years)	\$190,000				\$32,000	\$32,000
44	44	2022	John Deere 624P (Loader)	\$264,800	\$19,920				
42	94	2023	John Deere 700 (dozer)	\$249,107	\$49,855	\$49,855			
41	41	2024	John Deere 624P (Loader)	\$264,800	\$48,760	\$48,760	\$48,760		
43	79	2019	John Deere 624HL (Loader)	\$224,948	\$26,000	\$26,000	\$26,000	\$26,000	
45	26	2022	Mini Excavator	\$100,000	\$10,000				
46	92	2020	Bobcat skid steer	\$100,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
47	70	2020	Cat 320 excavator(Chips 10 years)	\$196,000					\$35,000
62	25	2020	Gradall (Chips10 years)	\$375,000					
67	58	2020	Bandit Chipper (Chips 10 years)	\$67,000					
68	20	2021	Ford Bucket Truck	\$173,000					
63	155	2021	Weiller Shoulder Machine	\$303,000					
64	156	2021	Lee Boy Belt loader	\$211,000					
61	96	2023	Cat Road Grader	\$299,961					
77	77	2022	John Deere Boom Mower	\$200,452					
72		2023	John Deere Boom and Side Flail & Rear Flail	\$215,204					
73	76	2024	John Deere Side Flail & Rear Flail	\$130,000					
75	73	1998	New Holland /Tiger mower/Sweepster	\$130,000					
71	71	2016	Kubota Broom	80,000					
84	30	2020	DYNAPAC Double Drum	\$44,000					
83	152	2023	JCB 505 Telehandler	\$100,000					
		2024	Equipment Trailer						
82	159	2019	Hudson trailer	\$20,000					
85	33	2002	Ingersoll Construction	\$80,000					
81	29	2020	Felling lowboy	\$85,000					
19			Rotation	\$4,351,000					
16			Total Chips	\$2,513,617					
35			Total Equipment	\$6,864,617					
			Estimated Annual County Spend		\$601,087	\$452,467	\$365,752	\$246,792	\$242,000

Yellow is Proposed

Blue is Buy and Hold

Green Should be in rotation

Gray is period we must hold

Orange is only replace when needed per hour

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	2026
ESTIMATED COST	\$30,000
SOURCE OF FUNDS	2026 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	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 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	2027
ESTIMATED COST	\$81,000
SOURCE OF FUNDS	2027 County \$60,750 2027 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	2029
ESTIMATED COST	\$30,000
SOURCE OF FUNDS	2029 County \$20,000 2029 Other \$10,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

F-250

DEPARTMENT	Recreation, Forestry & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Ford F-250
JUSTIFICATION	Resale value is highest if replaced every three years.
YEAR FUNDING REQUESTED	2027 & 2030
ESTIMATED COST	\$60,000
SOURCE OF FUNDS	County \$30,000 Other-ATV Fund \$30,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

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:

Whacker Off Road Dump

DEPARTMENT	Recreation, Forestry & Parks
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Off Road Dump Box
JUSTIFICATION	Resale value is highest if replaced every five years.
YEAR FUNDING REQUESTED	2030
ESTIMATED COST	\$80,000
SOURCE OF FUNDS	2030 County \$60,000 2030 Other-ATV Fund \$20,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Real Property

Equipment Requested:

Plotter

DEPARTMENT	Real Property
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Boat
JUSTIFICATION	Keep equipment up to date.
YEAR FUNDING REQUESTED	2028
ESTIMATED COST	\$10,000
SOURCE OF FUNDS	2028 County \$10,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Sheriff

Equipment Requested:

Boat

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	Boat
JUSTIFICATION	Current Boat is outdated and this boat will allow better access to shallow bodies of water
YEAR FUNDING REQUESTED	2026
ESTIMATED COST	\$45,000
SOURCE OF FUNDS	2026 County \$45,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

(2) Snowmobiles

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	(2) Snowmobiles
JUSTIFICATION	Keep equipment up to date to cut down on repairs and maximize resale
YEAR FUNDING REQUESTED	2026 & 2029
ESTIMATED COST	\$28,000 & \$30,000
SOURCE OF FUNDS	2026 County \$28,000 2029 County \$30,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

Equipment Requested:

UTV

DEPARTMENT	Sheriff
ADDITION OR REPLACEMENT	Replacement
DESCRIPTION	UTV
JUSTIFICATION	Keep equipment up to date to cut down on repairs and maximize resale
YEAR FUNDING REQUESTED	2026 & 2029
ESTIMATED COST	\$35,000 & 40,000
SOURCE OF FUNDS	2026 County \$35,000 2029 County \$40,000
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 to cut down on repairs and maximize resale
YEAR FUNDING REQUESTED	2026 & 2030
ESTIMATED COST	\$165,000 & \$170,000
SOURCE OF FUNDS	2026 County \$165,000 2030 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 to cut down on repairs and maximize resale
YEAR FUNDING REQUESTED	2028
ESTIMATED COST	\$100,000
SOURCE OF FUNDS	2028 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 to cut down on repairs and maximize resale
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 to cut down on repairs and maximize resale
YEAR FUNDING REQUESTED	2027
ESTIMATED COST	\$100,000
SOURCE OF FUNDS	2027 County \$100,000
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 to cut down on repairs and maximize resale
YEAR FUNDING REQUESTED	2028
ESTIMATED COST	\$100,000
SOURCE OF FUNDS	2028 County \$100,000
PRIOR REQUEST	Yes
RECOMMENDATION	Equipment to be considered in future years.

