



# 2026 - 2031 Jefferson County Capital Plan



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# Capital Projects

## Administration

### Economic Development

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Funds to be used for strategic economic development opportunities including incentives and infrastructure investment			
<b>Justification</b>	This investment is a strategy to attract private sector investment and spur high-quality jobs for residents, expanding the tax base, fostering a more resilient economy and generating the sustainable revenue needed to fund vital community services.			
<b>Account</b>	20698900 02063   Economic Development			
<b>2026 Estimated Cost</b>	\$1,000,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$1,000,000	\$0	\$0
	2027:	\$500,000	\$0	\$0
	2028:	\$500,000	\$0	\$0
	2029:	\$500,000	\$0	\$0
	2030:	\$500,000	\$0	\$0
	2031:	\$500,000	\$0	\$0
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	\$500,000			

**Administration**  
**Property Remediation**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Clean up of dilapidated properties			
<b>Justification</b>	Mitigation of economic decline, aesthetic blight, environmental hazards.			
<b>Account</b>	20698900 02060   Property Remediation			
<b>2026 Estimated Cost</b>	\$750,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$750,000	\$0	\$0
	2027:	\$750,000	\$0	\$0
	2028:	\$750,000	\$0	\$0
	2029:	\$750,000	\$0	\$0
	2030:	\$750,000	\$0	\$0
	2031:	\$750,000	\$0	\$0
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	\$500,000			

## Airport

### Install Runway Vertical/Visual Guidance System (ODALs - RW 10) (Design/Construct)

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project includes the installation of Omni-Directional Approach Lights (ODALs) to Runway 10			
<b>Justification</b>	ODALs approach lighting system would provide a ¼ mile reduction in approach minimums for horizontally guided approaches and would provide an improved approach to Runway 10, during poor weather conditions especially winter months. The project is anticipated to be completed utilizing Congressionally Directed Spending.			
<b>Account</b>	20561000 02097   Airfield Lighting			
<b>2026 Estimated Cost</b>	\$4,500,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$113,000	\$112,000	\$4,275,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$4,500,000			

**Airport**  
**Expand GA Apron (Construction) - Phase 1**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Project first phase of the GA apron expansion and additional access taxilane			
<b>Justification</b>	The 4 tie-down that previously provided north of T-hangars were removed with construction of the ARFF Bldg. We now have no tie-down positions available. Concerns of GA parking has been identified as part of the annual Part 139 inspection. Included taxilanes to accommodate aircraft with a Runway Design Code of B-II, lighting, signage, drainage, tie down anchor points, one concrete hard stand.			
<b>Account</b>	20561000 02081   Apron Improvements			
<b>2026 Estimated Cost</b>	\$2,500,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$63,000	\$62,000	\$2,375,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$2,500,000			

**Airport  
Conduct Master Plan Update**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Will document current and future needs of the airport, including existing facilities, establishing forecast(s), critical design aircraft, evaluating development alternatives, presenting development plan,proposing Capital Improvement Program			
<b>Justification</b>	The airport's existing master plan was completed in 2015 and no longer reflects the airport's current needs and goals. Since the airport's last Master Plan Update, the FAA has adopted new Advisory Circulars (AC's)			
<b>Account</b>	20561000 020992   Airport Layout Plan			
<b>2026 Estimated Cost</b>	\$700,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$18,000	\$17,000	\$665,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$700,000			

## **Airport Parking Lot**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Paving the Parking Lots at the Commercial and General Aviation sides of the parking lot			
<b>Justification</b>	The parking lot project's estimated cost covers paving both general aviation and commercial areas, including materials, drainage, and parking spot markings.			
<b>Account</b>	20561000 02073   Airport Parking Improvements			
<b>2026 Estimated Cost</b>	\$700,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$700,000	\$0	\$0
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	\$610,000			

**Airport****Obstruction Removal - On and Off Airport (Runway 7-25) (Phase 1) (Construction)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project includes the removal of obstructions associated with the approach and departure surfaces for Runway 25			
<b>Justification</b>	There are obstructions on and off-airport property that need to be mitigated to ensure safe and clear approaches and departures to all four runway ends. Residential structures acquired within the Runway Protection Zone, will be removed. The obstructions have been studied and analyzed in 2019 and 2020 with an EA.			
<b>Account</b>	20561000 02072			
<b>2026 Estimated Cost</b>	\$474,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$12,000	\$11,000	\$451,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$474,000			

**Airport**

**Rehabilitate GA Apron; Rehabilitate Taxilanes; Expand GA Apron - Phase 1 (Design)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Watertown International Airport's project includes expanding the general aviation apron (15,000 sq yd with B-II aircraft features), rehabilitating the main apron (17,000 sq yd), and reconstructing hangar taxilanes (4,500 sq yd).			
<b>Justification</b>	Watertown International Airport needs a new General Aviation (GA) Apron. Current parking obstructs access and causes security violations. New construction further limits space. The proposed GA Apron east of the airport is crucial.			
<b>Account</b>	20561000 02081   Apron Improvements			
<b>2026 Estimated Cost</b>	\$460,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$11,000	\$11,000	\$438,000
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	\$460,000			

**Airport  
Acquire Land for Approaches (Runway 7 RPZ, Runway 7 and 25 Approach/Departure Surface  
Avigation Easements) - Phase 2**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project involves the acquisition of the land/fee simple ownership, new avigation easements, upgrading existing avigation easements, control Runway Protection Zones, enable the removal of Part 77 and Departure Surface obstructions			
<b>Justification</b>	Airport does not have land use control over several areas within the Runway Protection Zones for Runway 25. The easements do not protect all of the applicable surfaces under FAA regulations today. This project is a Part 139 recommendation.			
<b>Account</b>	20561000 020995   RPZ Land Acquisition			
<b>2026 Estimated Cost</b>	\$300,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$8,000	\$7,000	\$285,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$300,000			

**Airport**  
**Acquire Land for Approaches (RW 28 Departure Surface)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project involves the acquisition of the land/fee simple ownership, new aviation easements, upgrading existing aviation easements, control Runway Protection Zones and enable the removal of Part 77 and Departure Surface obstructions			
<b>Justification</b>	The Airport does not have land use control over several areas within the Runway Protection Zones for Runway 28. The easements do not protect all of the applicable surfaces under FAA regulations today. This project is a Part 139 recommendation.			
<b>Account</b>	20561000 020995   RPZ Land Acquisition			
<b>2026 Estimated Cost</b>	\$250,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$6,000	\$6,000	\$238,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$250,000			

**Airport**  
**Acquire Emergency Generator (Construct)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replacement of the Airfield Electrical Vault backup power generator and associated connections			
<b>Justification</b>	The Airfield Electrical Vault Generator has exceeded its useful life and requires replacement.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2030:	\$9,000	\$9,000	\$160,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Acquire Emergency Generator (Design)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project includes design of a new airfield standby generator at the Watertown International Airport			
<b>Justification</b>	The new vault will replace the dated equipment and will be constructed to meet current code requirements and will include a new generator to always ensure continued operation of airfield lighting. This project is a Part 139 recommendation.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2028:	\$1,000	\$1,000	\$23,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport  
Acquire Equipment (Runway Incursion Warning System)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	A Runway Incursion Warning System (RIWS) will be acquired and installed on airport-owned ground vehicles			
<b>Justification</b>	Watertown International Airport, an AIP eligible airport, utilizes multiple airport-owned vehicles. These vehicles currently lack safety tools to warn drivers when they are operating within protected areas. This system aims to enhance surface safety on the airfield by alerting drivers at the airport.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$5,000	\$5,000	\$90,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport  
Aircraft Waste Triturator Building**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Construct a new building that provides climate controlled, drive through configuration for airline lavatory vehicles to discharge their contents. Will be connected to the existing sanitary sewer system			
<b>Justification</b>	With a building that provides climate controlled, drive through configuration for airline lavatory vehicles to discharge their contents that will be able to be used in the winter months.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>	2031:	County	State	Federal
		\$100,000	\$900,000	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport  
Compass Calibration Pad**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Design and Construction of a taxiway and pavement area to support a compass pad			
<b>Justification</b>	Increased requests for compass calibrations necessitate a dedicated compass rose for accurate aircraft magnetic compasses and run-ups.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2031:	\$15,000	\$15,000	\$570,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Construct Airport Sewer Connections (Design/Construction)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	All existing septic tanks will be decommissioned and will be connecting all the sewer at the airport to the public sewer			
<b>Justification</b>	The Airport is switching from weekly pumped septic systems to public sewer, eliminating the need for frequent pumping and connecting all airport sewers to the municipal system.			
<b>Account</b>	20561000 02022   Reserved for Airport Project			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$278,000	\$2,500,000	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Airport Construct Deicing Containment Facility (Design)

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Diverting stormwater runoff that contains de-icing fluids to containment tanks for storage and subsequent recycling will be achieved by installing diversion valves and storage tanks			
<b>Justification</b>	A containment pad prepares the airport for future regulations or collection needs. Current permits don't require collection, but future growth, larger aircraft, or regulatory changes could mandate it.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2030:	\$12,000	\$13,000	\$225,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Construct Helipad (Design)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	A new helipad is planned for construction next to the air ambulance facility, adjacent to the west apron			
<b>Justification</b>	<p>A 2024 FAA inspection recommended the installation of a helipad to segregate helicopter and fixed-wing traffic. This addition will accommodate helicopters that regularly use the airport.</p> <p>The helipad should also include lighting for night operations, along with independent landside access gates and a parking lot.</p>			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2029:	\$14,000	\$14,000	\$250,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Construct New Electrical Vault (Construct)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replacement of the primary Airport Electrical Vault Building is required. This includes all associated circuits, regulators, and power connections			
<b>Justification</b>	The Airport Electrical Vault Building requires replacement or upgrading due to issues identified by the FAA 139 Inspector in 2020. These issues include a failing roof and a deteriorating internal structural portion.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2030:	\$92,000	\$92,000	\$1,660,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Construct New Electrical Vault (Design)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project includes design of a new airfield electrical vault, including a new airfield electrical vault building, electric utility service, and vault equipment at the Watertown International Airport			
<b>Justification</b>	The existing 30-year-old vault building's circuits and controls are outdated and no longer meet current code. This Part 139 recommended project will replace the equipment with a new, compliant vault.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2028:	\$4,000	\$4,000	\$152,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Construct Snow Removal Equipment Building (Construct)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project will add three drive-through bays for Snow Removal Equipment (SRE) and one sand storage bay to the Airport Rescue & Firefighting (ARFF) Building, demolishing the existing SRE building			
<b>Justification</b>	Our unsound sand storage, lacking heat, causes frozen sand and employee injuries. Cold weather hinders old equipment. Low garage doors prevent indoor SRE parking. The current building will be demolished.			
<b>Account</b>	20561000 02096			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2030:	\$250,000	\$250,000	\$4,500,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Construct Snow Removal Equipment Building (Design)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	A new facility with three drive-through bays for Snow Removal Equipment (SRE) and one sand storage bay will be built at the Airport, replacing the current SRE building at Airport Drive and State Route 12F			
<b>Justification</b>	Our structurally unsound sand storage building, with its unheated, moist environment, causes sand to freeze and results in employee injuries. Additionally, old equipment won't start in cold weather, and garage doors are too low for SRE parking.			
<b>Account</b>	20561000 02096			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2028:	\$25,000	\$25,000	\$450,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport  
Construct T-Hangar (Design/Construct)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Design and Construct 30 T-Hangars to rent to aircraft owners			
<b>Justification</b>	Renting T-Hangars will benefit aircraft owners, while saving time and increasing efficiency with increased business aircraft use, boosting Airport revenue, leading to local share payback and increased fuel sales.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$278,000	\$2,500,000	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Construct Taxiway A3 (Construction)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The construction of Taxiway A3 will include the installation of new guidance signs and lighting, as well as markings			
<b>Justification</b>	The 2015 Master Plan Update suggested Taxiway A3 construction. It offers convenient access to Taxiway B3 and the terminal, allowing single-engine aircraft on Runways 10 or 28 to exit here for continued operations.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2028:	\$100,000	\$100,000	\$1,800,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Airport Construct Taxiway A3 (Design)

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project includes the design of the construction of the stub for Taxiway A3 will include the installation of new guidance signs and lighting, as well as markings			
<b>Justification</b>	The construction of Taxiway A3 was recommended in the 2015 Master Plan Update. Single engine aircraft landing Runway 10 or Runway 28 are frequently able to exit the runway at this location.			
<b>Account</b>	20561000 02094   Reconstruct Taxiway "A"			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$7,000	\$8,000	\$135,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## **Airport Customs Facility**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Construct a new Customs Facility building and related aircraft parking apron on the airfield			
<b>Justification</b>	Customs seeks to re-establish an office at the airport to facilitate the clearance of aircraft and passengers into the county, a service they previously provided.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2031:	\$800,000	\$800,000	\$6,400,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport  
Electric Charging Stations**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Install new vehicle electrical charging stations at the General Aviation Parking area			
<b>Justification</b>	Due to frequent requests, the airport plans to install electric vehicle charging stations. This will accommodate customer needs and prevent electric cars from running out of charge on-site, which has led to towing incidents in the past.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2031:	\$80,000	\$320,000	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Hangar D Improvements Phase 2**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Refurbish the floor and lighting in hangar D			
<b>Justification</b>	Hangar D, a popular community hangar dating back to the 1930s, is a key original structure at the airport. Investing in its maintenance will extend its operational life.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2031:	\$500,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport****Improve Airport Erosion Control - Blast Pads on Runway 7 (Reimbursable Agreement)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Agreement with the FAA to replace approach lights contained within the blast pad area			
<b>Justification</b>	For the blast pads on the approach to Runway 7, the FAA's approach lighting system needs rehabilitation. Light stations must be installed in the pavement to facilitate snow removal and prevent jet blast erosion damage to the lights.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2030:	\$2,000	\$3,000	\$45,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport****Improve Airport Erosion Control - Blast Pads on Runway 7, 10, 25, and 28**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Create paved areas 400'x800' at the end of each threshold			
<b>Justification</b>	The FAA suggested in 2017 and reiterated in a 2023 Drainage Study that the airport install blast pads to prevent soil erosion from jet blast. These chevron-marked pads would also aid in snow removal.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2030:	\$9,000	\$9,000	\$157,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Install New Perimeter Fencing (Wildlife) (Design & Construct)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Installation of 3,500 feet of new wildlife fencing on the south side of the aircraft operations area			
<b>Justification</b>	The 2024 FAA Wildlife Management Plan advises installing an 8-foot wildlife fence, with 3 feet buried, along the southern Airfield Operations Area (AOA). This fence would deter wildlife and maintain visibility.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2029:	\$18,000	\$17,000	\$630,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport****Military Training, Transition and Courtesy Center with Connectors to Terminal and FBO**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Construct a new building to provide Training Room and Courtesy Room/Lounge for the military transition with a connector to the Terminal and FBO Building			
<b>Justification</b>	This will provide a training room for 30 staff, lounge for 15 staff, locker room area, and a kitchenette area for use as needed by the military.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2031:	\$410,000	\$0	\$3,690,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport****Obstruction Removal - On and Off Airport (Runway 7, 25, & 28) (Construction)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Scheduled for 2027, the project involves designing for obstruction removal on Runway 10's departure surface and the approach ends of Runways 28, 7, and 25, including land and easement acquisition reimbursement			
<b>Justification</b>	The 2015 Master Plan Update identified on- and off-airport obstructions that need mitigation to ensure safe approaches and departures for all four runway ends, aligning with a Part 139 recommendation.			
<b>Account</b>	20561000 020995   RPZ Land Acquisition			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2028:	\$25,000	\$25,000	\$450,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport****Obstruction Removal - On and Off Airport (Runway 7, 25, & 28) (Design)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project includes the removal of obstructions associated with the departure surface for Runway 10, Runway 28, Runway 7, and Runway 25			
<b>Justification</b>	There are obstructions identified in the 2015 Master Plan Update on and off-airport property that need to be mitigated to ensure safe and clear approaches and departures to all four runway ends. The project is a Part 139 recommendation. The removal is designed for 2027.			
<b>Account</b>	20561000 02072   Airport Obstruction Removal			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$3,000	\$2,000	\$45,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Old Terminal Roof Replacements**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replacement of the Rubber roof on the old Terminal Building			
<b>Justification</b>	The roof, originally installed in 2006, has surpassed its warranty period, suggesting that its current state of disrepair is likely due to age and exposure to the elements.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2031:	\$300,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## **Airport Parking Lot Revenue Control Equipment**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project involves a new revenue control system with ticket dispensers, articulating gates at entries, and up to three pay stations (pre-pay in the terminal, self-pay at exit)			
<b>Justification</b>	The airport aims to improve passenger parking organization and generate revenue to support the operation of both the parking facilities and the entire airport. It also includes CCTV cameras and a digital video recorder. Currently, the airport lacks a parking lot revenue control system.			
<b>Account</b>	20561000 02073   Airport Parking Improvements			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$170,000	\$1,530,000	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport  
Reconstruct Airport Beacon (Construct)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replacement of the Airport Beacon Light, electrical components, and steel tower			
<b>Justification</b>	The existing airport beacon has surpassed its operational lifespan, making maintenance difficult due to the age of its components.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2030:	\$9,000	\$9,000	\$160,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Reconstruct Airport Beacon (Design)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project includes design of an airport rotating beacon at the Watertown International Airport			
<b>Justification</b>	The existing beacon is dated and is estimated to have been constructed over 30 years ago. This project is a Part 139 recommendation.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2028:	\$1,000	\$1,000	\$23,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport****Reconstruct Perimeter Fencing required by 49 CFR 1542 (Design & Construction)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replacement of 10,000 feet of fence line			
<b>Justification</b>	Frost heaving has significantly damaged airport perimeter fences. Past repairs were temporary, so replacing unstable sections and posts is crucial for a lasting solution.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2029:	\$70,000	\$69,000	\$1,247,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Reconstruct Runway Lighting - Runway 10-28 (Construction)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	This project involves replacing existing medium-intensity runway edge lights with new high-intensity lights, including bases, conduit, and wiring			
<b>Justification</b>	Runway 10-28 edge lighting, installed in 2011/2015, frequently needs maintenance. Parts are scarce due to the system's age/type.			
<b>Account</b>	20561000 02097   Airfield Lighting			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2028:	\$75,000	\$75,000	\$1,350,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Airport Reconstruct Runway Lighting - Runway 10-28 (Design)

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project will include the replacement of medium intensity runway edge lights with high intensity runway edge lights. New lights, bases, conduit, and wire will be installed			
<b>Justification</b>	The Runway 10-28 edge lighting infrastructure (including underground cables) was installed with the runway extensions in 2011 and 2015 and have outlived their useful life.			
<b>Account</b>	20561000 02097   Airfield Lighting			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$10,000	\$10,000	\$180,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport  
Reconstruct Taxilanes (Design)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project includes the design reconstruction of the hangar taxilanes (approximately 4,500 square yards) at Watertown International Airport			
<b>Justification</b>	The existing General Aviation taxilanes were constructed in 1991. The taxilanes were constructed with 1' of crushed aggregate and 9" of asphalt. A PCI assessment completed in 2024 identified a PCI for the taxilanes of 45. Included within the taxilanes reconstruction are drainage and markings.			
<b>Account</b>	20561000 02081   Apron Improvements			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$4,000	\$3,000	\$68,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Rehabilitate General Aviation Apron (Construct)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project includes the construction of the rehabilitation of the main apron (approximately 17,000 square yards) at Airport			
<b>Justification</b>	The Airport manages approximately 20,000 general aviation operations yearly (avg. 55 daily). General aviation parking is east of the business center. 2024 PCI assessment rated apron pavements at 45. Included within the apron rehabilitation are drainage and markings.			
<b>Account</b>	20561000 02081   Apron Improvements			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2029:	\$65,000	\$65,000	\$1,160,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Rehabilitate General Aviation Apron (Design)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The Watertown International Airport main apron, approximately 17,000 square yards, will undergo rehabilitation, including drainage and marking updates			
<b>Justification</b>	The existing General Aviation Apron was constructed in 2003 with improvements to the sections in the vicinity of the Business Center in 2011. A PCI assessment completed in 2024 identified a PCI for the apron pavements of 45.			
<b>Account</b>	20561000 02081   Apron Improvements			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$10,000	\$10,000	\$180,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport  
Rehabilitate Taxilanes (Construct)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project includes the reconstruction of the hangar taxilanes (approximately 4,500 square yards) at Airport			
<b>Justification</b>	Built in 1991, the airport's taxilanes, composed of 1 foot of crushed aggregate and 9 inches of asphalt, see about 20,000 annual transient general aviation operations. Included within the taxilanes reconstruction are drainage and markings. A 2024 PCI assessment rated them at 45.			
<b>Account</b>	20561000 02081   Apron Improvements			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2029:	\$48,000	\$47,000	\$855,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport****Rehabilitate Taxiway A (Runway 7-25 to Taxiway A5) and Taxiway A4 (Construction)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	This project involves rehabilitating Taxiway A and A4, including updated markings and drainage			
<b>Justification</b>	Portions of the taxiways have been rehabilitated over the years as part of other projects and shows signs of deterioration. Additionally, a new 25-foot wide Taxiway B will be constructed from Taxiway A to Runway 10-28 for TDG 1B aircraft. The Pavement Management Program developed for the Airport recommended a rehabilitation by 2025.			
<b>Account</b>	TBD			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2028:	\$100,000	\$100,000	\$1,800,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport****Rehabilitate Taxiway A (Runway 7-25 to Taxiway A5) and Taxiway A4 (Design)**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The project involves rehabilitating Taxiway A (from Runway 7-25 to A4) and Taxiway A4, along with 25-foot wide Taxiway B (for TDG 1B aircraft)			
<b>Justification</b>	Airport pavement rehabilitation is recommended by 2025 due to a PCI score of 70. Markings and drainage will also be updated. Planning should begin now to ensure at least 10 more years of useful life.			
<b>Account</b>	20561000 02094   Reconstruct Taxiway "A"			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$7,000	\$8,000	\$135,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Buildings and Grounds

### Reception / Security Upgrade

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Reconfigure reception area			
<b>Justification</b>	This will create a buffer between employees and clients which will create a safe place for our staff.			
<b>Account</b>	20162000 02004   Human Services Building			
<b>2026 Estimated Cost</b>	\$3,000,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$3,000,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$3,000,000			

## Buildings and Grounds Garage Expansion

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Addition to garage			
<b>Justification</b>	Requested by Sheriff for vehicle and equipment storage.			
<b>Account</b>	20315000 02038   Public Safety Facility			
<b>2026 Estimated Cost</b>	\$800,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$800,000	\$0	\$0
	2027:	\$10,000	\$0	\$0
	2028:	\$10,000	\$0	\$0
	2029:	\$10,000	\$0	\$0
	2030:	\$10,000	\$0	\$0
	2031:	\$10,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$800,000			

**Buildings and Grounds  
Interior Renovations**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Second floor cubicles & restroom renovations/upgrades			
<b>Justification</b>	2nd floor employee workspace is in need of upgrading. Restroom fixtures and finishes are worn and outdated and require replacement and updating.			
<b>Account</b>	20162000 02004   Human Services Building			
<b>2026 Estimated Cost</b>	\$550,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$550,000	\$0	\$0
	2027:	\$20,000	\$0	\$0
	2028:	\$20,000	\$0	\$0
	2029:	\$20,000	\$0	\$0
	2031:	\$20,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$550,000			

**Buildings and Grounds  
MEP Upgrades**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replacement of Chiller			
<b>Justification</b>	Our primary cooling for the entirety of the building is past end of life expectancy and needs to be replaced.			
<b>Account</b>	20162000 02004   Human Services Building			
<b>2026 Estimated Cost</b>	\$400,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$400,000	\$0	\$0
	2027:	\$25,000	\$0	\$0
	2028:	\$25,000	\$0	\$0
	2030:	\$25,000	\$0	\$0
	2031:	\$25,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$400,000			

**Buildings and Grounds**  
**Cooling Tower Replacement**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Two cooling towers			
<b>Justification</b>	Cooling towers are past end of life.			
<b>Account</b>	20315000 02038   Public Safety Facility			
<b>2026 Estimated Cost</b>	\$325,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$325,000	\$0	\$0
	2027:	\$10,000	\$0	\$0
	2029:	\$10,000	\$0	\$0
	2031:	\$10,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$325,000			

**Buildings and Grounds  
Energy Management Upgrades**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replacement of building management system			
<b>Justification</b>	Our current system is 35 years old and cannot be supported anymore.			
<b>Account</b>	20315000 02038   Public Safety Facility			
<b>2026 Estimated Cost</b>	\$300,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$300,000	\$0	\$0
	2027:	\$300,000	\$0	\$0
	2029:	\$10,000	\$0	\$0
	2031:	\$10,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$300,000			

**Buildings and Grounds**  
**Parking Lot**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Resurface parking lot			
<b>Justification</b>	The Parking lot surface is deteriorating and in need of frequent repair and maintenance.			
<b>Account</b>	20162000 02003   County Office Complex			
<b>2026 Estimated Cost</b>	\$275,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$275,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$275,000			

**Buildings and Grounds  
Heat Pump Replacement**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replace (2) Water-to-Water Heat Pumps			
<b>Justification</b>	These are primary mechanical equipment for air conditioning and are at their end of life.			
<b>Account</b>	20162000 02008   New Court Facility			
<b>2026 Estimated Cost</b>	\$80,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$80,000	\$0	\$0
	2029:	\$40,000	\$0	\$0
	2031:	\$40,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$80,000			

**Buildings and Grounds  
Interior Renovations**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Office space renovations			
<b>Justification</b>	Help multiple departments increase space and improve workflow; includes County Clerk, Elections, Treasurer, and Print Shop.			
<b>Account</b>	20162000 02003   County Office Complex			
<b>2026 Estimated Cost</b>	\$75,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$75,000	\$0	\$0
	2027:	\$30,000	\$0	\$0
	2029:	\$30,000	\$0	\$0
	2031:	\$30,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$55,000			

## Buildings and Grounds Demolition of Garages

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Demolition and site work			
<b>Justification</b>	The two garages on the former County Home property are at the end of useful life due to structural failure and need to be removed.			
<b>Account</b>	20162000 02005   Adult Care Facility			
<b>2026 Estimated Cost</b>	\$65,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$65,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$65,000			

**Buildings and Grounds**  
**Interior Renovations and Cameras**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Updating workspace and cameras			
<b>Justification</b>	Updating workspace and adding cameras.			
<b>Account</b>	20162000 02006   Employment & Training Building			
<b>2026 Estimated Cost</b>	\$65,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$65,000	\$0	\$0
	2028:	\$10,000	\$0	\$0
	2030:	\$10,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$65,000			

**Buildings and Grounds  
MEP Upgrades**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Liebert cooling unit replacement			
<b>Justification</b>	Primary air conditioner for Dispatch / 911 (Telecommunication Server Room) is past its end of life and in need of updating.			
<b>Account</b>	20315000 02038   Public Safety Facility			
<b>2026 Estimated Cost</b>	\$60,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$60,000	\$0	\$0
	2027:	\$20,000	\$0	\$0
	2029:	\$20,000	\$0	\$0
	2030:	\$20,000	\$0	\$0
	2031:	\$20,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$60,000			

**Buildings and Grounds  
Garage Renovations**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Boilers, Heaters, Cameras, and Card access			
<b>Justification</b>	Equipment is nearing end of life.			
<b>Account</b>	20501000 02052   Highway Office Complex			
<b>2026 Estimated Cost</b>	\$50,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$50,000	\$0	\$0
	2027:	\$25,000	\$0	\$0
	2028:	\$20,000		
	2030:	\$20,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$50,000			

**Buildings and Grounds  
Heat Pump Replacement Program**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Console and ceiling heat pumps			
<b>Justification</b>	Updating old and inefficient heat pumps.			
<b>Account</b>	20162000 02003   County Office Complex			
<b>2026 Estimated Cost</b>	\$50,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$50,000	\$0	\$0
	2027:	\$50,000	\$0	\$0
	2028:	\$50,000	\$0	\$0
	2029:	\$50,000	\$0	\$0
	2030:	\$50,000	\$0	\$0
	2031:	\$50,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$50,000			

## **Buildings and Grounds Interior Renovations**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Flooring replacements and minor renovations			
<b>Justification</b>	This is a 24/7 facility with constant foot traffic and heavy use. Many flooring areas and finishes need updating. Front revolving doors need replacement for functionality and to improve energy efficiency.			
<b>Account</b>	20315000 02038   Public Safety Facility			
<b>2026 Estimated Cost</b>	\$50,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$50,000	\$0	\$0
	2027:	\$20,000	\$0	\$0
	2028:	\$20,000		
	2029:	\$20,000	\$0	\$0
	2030:	\$20,000	\$0	\$0
	2031:	\$20,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$50,000			

**Buildings and Grounds  
MEP Upgrades**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	VFD and pump replacements			
<b>Justification</b>	Variable frequency drives and pumps are nearing end of life and need to be replaced.			
<b>Account</b>	20162000 02008   New Court Facility			
<b>2026 Estimated Cost</b>	\$40,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$40,000	\$0	\$0
	2027:	\$20,000	\$0	\$0
	2028:	\$20,000	\$0	\$0
	2030:	\$30,000	\$0	\$0
	2031:	\$30,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$40,000			

## **Buildings and Grounds MEP Upgrades**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Booster pumps, fan motors, and pumps			
<b>Justification</b>	Updating older equipment that is reaching end of life.			
<b>Account</b>	20162000 02003   County Office Complex			
<b>2026 Estimated Cost</b>	\$35,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$35,000	\$0	\$0
	2027:	\$15,000	\$0	\$0
	2028:	\$35,000	\$0	\$0
	2029:	\$15,000	\$0	\$0
	2030:	\$40,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$35,000			

## Buildings and Grounds Interior Renovations

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Flooring			
<b>Justification</b>	Update outdated carpetting.			
<b>Account</b>	20162000 02008   New Court Facility			
<b>2026 Estimated Cost</b>	\$30,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$30,000	\$0	\$0
	2027:	\$20,000	\$0	\$0
	2028:	\$20,000		
	2029:	\$20,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$30,000			

**Buildings and Grounds**  
**Interior Renovations**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Update interior finishes			
<b>Justification</b>	Minor renovations and updated finishes.			
<b>Account</b>	20401700 02048   Public Health Facility			
<b>2026 Estimated Cost</b>	\$30,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$30,000	\$0	\$0
	2027:	\$10,000	\$0	\$0
	2029:	\$10,000	\$0	\$0
	2030:	\$10,000	\$0	\$0
	2031:	\$15,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Buildings and Grounds**  
**Alley Roof**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Roof over alleyway between HCH and COB			
<b>Justification</b>	Provide a covered environment for employees to go between buildings; especially in inclement weather.			
<b>Account</b>	20162000 02002   Historic Court Facilities			
<b>2026 Estimated Cost</b>	\$25,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$25,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$25,000			

**Buildings and Grounds  
MEP Upgrades**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	LED lighting, Pumps, and VFDs			
<b>Justification</b>	Updates to building for equipment past end of life.			
<b>Account</b>	20162000 02006   Employment & Training Building			
<b>2026 Estimated Cost</b>	\$25,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$25,000	\$0	\$0
	2027:	\$10,000	\$0	\$0
	2029:	\$10,000	\$0	\$0
	2031:	\$15,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$25,000			

## **Buildings and Grounds Security Upgrades**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Addition of card readers and cameras			
<b>Justification</b>	Cameras with outdated firmware must be replaced. Additional card readers are necessary for increased access control within the building to improve building security			
<b>Account</b>	20162000 02003   County Office Complex			
<b>2026 Estimated Cost</b>	\$20,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$20,000	\$0	\$0
	2028:	\$15,000	\$0	\$0
	2029:	\$15,000	\$0	\$0
	2031:	\$15,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$20,000			

**Buildings and Grounds  
Interior Renovations**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Flooring replacements and minor renovations			
<b>Justification</b>	Required to update worn finishes and accommodate changing departmental needs.			
<b>Account</b>	20162000 02002   Historic Court Facilities			
<b>2026 Estimated Cost</b>	\$15,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$15,000	\$0	\$0
	2028:	\$30,000	\$0	\$0
	2030:	\$30,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$15,000			

**Buildings and Grounds  
MEP Upgrades**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Boiler and heat pump replacements			
<b>Justification</b>	Updating older equipment that is reaching end of life.			
<b>Account</b>	20162000 02002   Historic Court Facilities			
<b>2026 Estimated Cost</b>	\$15,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$15,000	\$0	\$0
	2028:	\$40,000	\$0	\$0
	2030:	\$30,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$15,000			

**Buildings and Grounds  
MEP Upgrades**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	LED lighting			
<b>Justification</b>	The exterior lighting needs to be updated on this facility for security and energy efficiency.			
<b>Account</b>	20401700 02048   Public Health Facility			
<b>2026 Estimated Cost</b>	\$15,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$15,000	\$0	\$0
	2028:	\$10,000		
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$15,000			

## Buildings and Grounds Security Upgrades

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Addition of card readers and cameras			
<b>Justification</b>	Cameras with outdated firmware must be replaced. Additional card readers are necessary for increased access control within the building to improve building security.			
<b>Account</b>	20162000 02004   Human Services Building			
<b>2026 Estimated Cost</b>	\$10,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$10,000	\$0	\$0
	2028:	\$15,000	\$0	\$0
	2029:	\$20,000	\$0	\$0
	2031:	\$20,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$10,000			

## **Buildings and Grounds Security Upgrades**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Addition of card readers and cameras			
<b>Justification</b>	Cameras with outdated firmware must be replaced. Additional card readers are necessary for increased access control within the building to improve building security.			
<b>Account</b>	20401700 02048   Public Health Facility			
<b>2026 Estimated Cost</b>	\$10,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$10,000	\$0	\$0
	2027:	\$5,000	\$0	\$0
	2029:	\$5,000	\$0	\$0
	2031:	\$5,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$10,000			

**Buildings and Grounds  
Storage Facility**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Storage building			
<b>Justification</b>	Storage space to keep maintenance equipment is needed.			
<b>Account</b>	20162000 02006   Employment & Training Building			
<b>2026 Estimated Cost</b>	\$10,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$10,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$10,000			

**Buildings and Grounds**  
**Parking Lot**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replace parking lot			
<b>Justification</b>	The parking lot is approaching useful life and there are failures in the base and drop inlets.			
<b>Account</b>	20162000 02006   Employment & Training Building			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2028:	\$250,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Highway

### Yellow Flagged Repairs

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Repairs to bridges/culverts either flagged by DOT or in danger of being flagged			
<b>Justification</b>	Necessary in order to keep bridges/culverts open.			
<b>Account</b>	20511300 02810   Yellow Flagged Repair			
<b>2026 Estimated Cost</b>	\$1,000,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$1,000,000	\$0	\$0
	2027:	\$1,000,000	\$0	\$0
	2028:	\$1,000,000	\$0	\$0
	2029:	\$1,500,000	\$0	\$0
	2030:	\$1,500,000	\$0	\$0
	2031:	\$1,500,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$1,000,000			

**Highway  
County Road 97**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Reconstruction of County Road 97			
<b>Justification</b>	Reconstruction of section of County Road 97.			
<b>Account</b>	20511200 02756   CR97			
<b>2026 Estimated Cost</b>	\$700,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$700,000	\$0	\$0
	2027:	\$100,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$700,000			

**Highway**  
**Bridge M14, Morris Tract Road**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replacement of Bridge M14, Morris Tract Road			
<b>Justification</b>				
<b>Account</b>	20511300 02917   Bridge M14, Morris Tract Rd			
<b>2026 Estimated Cost</b>	\$500,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$500,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$500,000			

**Highway  
County Road 32**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Reconstruction of County Road 32			
<b>Justification</b>	Reconstruction of section of County Road 32; reprofile and blacktop.			
<b>Account</b>	20511200 02727   CR 32			
<b>2026 Estimated Cost</b>	\$400,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$400,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$400,000			

## Highway County Road 47

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Reconstruction of County Road 47			
<b>Justification</b>	Reconstruction of section of County Road 47.			
<b>Account</b>	20511200 02760   CR 47			
<b>2026 Estimated Cost</b>	\$400,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$400,000	\$0	\$0
	2027:	\$400,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$400,000			

**Highway**  
**Bridge M22, County Road 8**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replacement of Bridge M22			
<b>Justification</b>	Bridge replacement.			
<b>Account</b>	20511300 02919   Bridge M22 County Road 8			
<b>2026 Estimated Cost</b>	\$200,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$200,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$200,000			

## Highway Road Construction

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Capital Road Construction			
<b>Justification</b>	To prep future road construction projects including engineering costs.			
<b>Account</b>	20511200 02701   Road Construction			
<b>2026 Estimated Cost</b>	\$200,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$200,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$200,000			

**Highway**  
**Culvert M20, County Road 8**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replacement of Culvert M20			
<b>Justification</b>	Replacement of Culvert.			
<b>Account</b>	20511300 02918   Culvert M20, County Road 8			
<b>2026 Estimated Cost</b>	\$150,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$150,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$150,000			

**Highway  
Bridge Local Share**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Local share of future Federal/State funded bridge projects			
<b>Justification</b>	To have local share dollars in place for future projects.			
<b>Account</b>	20511300 02998   Bridge NY Local Share Account			
<b>2026 Estimated Cost</b>	\$100,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$100,000	\$0	\$0
	2027:	\$100,000	\$0	\$0
	2028:	\$100,000	\$0	\$0
	2029:	\$100,000	\$0	\$0
	2030:	\$100,000	\$0	\$0
	2031:	\$100,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$100,000			

**Highway  
County Road 92**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Reconstruction of County Road 92			
<b>Justification</b>	Reconstruction of part of County Road 92.			
<b>Account</b>	20511200 02762   CR 92			
<b>2026 Estimated Cost</b>	\$100,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$100,000	\$0	\$0
	2027:	\$700,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$100,000			

**Highway  
County Road 95**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Reconstruction of County Road 95			
<b>Justification</b>	Reconstruction of part of County Road 95.			
<b>Account</b>	20511200 02755   CR95			
<b>2026 Estimated Cost</b>	\$100,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$100,000	\$0	\$0
	2027:	\$400,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$100,000			

**Highway  
Engineering and Design**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Capital Engineering and Design			
<b>Justification</b>	Engineering and design services preliminary preparing bridge projects.			
<b>Account</b>	20511300 02802   Bridge Engineering & Design			
<b>2026 Estimated Cost</b>	\$100,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$100,000	\$0	\$0
	2027:	\$200,000	\$0	\$0
	2028:	\$200,000	\$0	\$0
	2029:	\$200,000	\$0	\$0
	2030:	\$200,000	\$0	\$0
	2031:	\$200,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$100,000			

## Highway Guiderail

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Purchases of guiderail for capital projects			
<b>Justification</b>	For installation of guiderail at end of capital projects.			
<b>Account</b>	20511200 02702   Guiderail			
<b>2026 Estimated Cost</b>	\$100,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$100,000	\$0	\$0
	2027:	\$200,000	\$0	\$0
	2028:	\$200,000	\$0	\$0
	2029:	\$200,000	\$0	\$0
	2030:	\$400,000	\$0	\$0
	2031:	\$400,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$100,000			

# Recycling and Waste Management

## Replace Overhead Door

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replace overhead door			
<b>Justification</b>	Cannot be opened all the way up due to the age. It's locked out so no one can open.			
<b>Account</b>	15816000 02500   Building/Grounds Equip			
<b>2026 Estimated Cost</b>	\$20,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$20,000	\$0	\$0
	2027:	\$20,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$20,000			

## Sheriff's Office

### Control Area Upgrades/Remodels

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Remodel and Reconstruction of booking area, Housing Control, and Central Control			
<b>Justification</b>	These areas are original construction made for 1980s technology equipment. These areas are dated and inefficient for the state of modern corrections.			
<b>Account</b>	20315000 02038   Public Safety Facility			
<b>2026 Estimated Cost</b>	\$500,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$500,000	\$0	\$0
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Sheriff's Office  
Locker Room Renovations**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Remodeling of men's and women's locker rooms in the Jail			
<b>Justification</b>	All lockers are original and most are broken, rusted, and in bad state of repair. Current locker size does not accommodate modern equipment.			
<b>Account</b>	20315000 02038   Public Safety Facility			
<b>2026 Estimated Cost</b>	\$60,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$60,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Sheriff's Office**  
**Loading Dock Jefferson County Correctional Facility**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	New concrete, apron, and drain work			
<b>Justification</b>	The loading dock concrete is crumbling as is the staircase. The concrete apron is deteriorating and has caused the drainage grates to come loose and is now filled with concrete debris.			
<b>Account</b>	20315000 02038   Public Safety Facility			
<b>2026 Estimated Cost</b>	\$50,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$50,000	\$0	\$0
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	\$50,000			

**Sheriff's Office  
Housing Unit Officer Duty Stations**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	The construction of elevated officer duty stations in the housing units			
<b>Justification</b>	The current stations are in significant disrepair, limit effective supervision of the housing unit, and are in need of replacement.			
<b>Account</b>	20315000 02038   Public Safety Facility			
<b>2026 Estimated Cost</b>	\$30,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$30,000	\$0	\$0
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	\$30,000			

**Sheriff's Office  
Building Cameras**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Camera replacement for interior and exterior cameras			
<b>Justification</b>	Needed to fortify security and network.			
<b>Account</b>	20315000 02038   Public Safety Facility			
<b>2026 Estimated Cost</b>	\$28,500			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$28,500	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$28,500			

**Sheriff's Office  
Civil Office kitchenette**

<b>Request Type</b>	Capital Project			
<b>Project/Equipment Description</b>	Replacing the current cabinets and kitchenette in the Sheriff's Civil Office			
<b>Justification</b>	The current kitchenette in the civil office is original and is metal. It is now rusted, old and in bad repair. The entire area consists of a couple base cabinets, sink and overhead cabinets in an approximate 6 ft section.			
<b>Account</b>	20315000 02038   Public Safety Facility			
<b>2026 Estimated Cost</b>	\$20,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$20,000	\$0	\$0
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

# Equipment

## Administration

### All-Wheeled Drive Vehicle

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	7-8 passenger SUV to be used as a pool vehicle for travel			
<b>Justification</b>	A pool vehicle will decrease the amount of mileage paid for travel.			
<b>Account</b>	01104000 02401   Automotive Equipment			
<b>2026 Estimated Cost</b>	\$45,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$45,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$45,000			

# Airport

## Acquire SRE (Blower)

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	The acquisition of a replacement rotary plow for the removal of snow within Priority 1 clearing areas			
<b>Justification</b>	Our equipment ranges from 60 years to 3 years in age. We maintain 2 rotary plows the 2013 Kodiak, 1983 Oshkosh SMI, we maintain a 1963 Sicard Rotary Plow. It is imperative to replace this unit with one that is reliable during the winters. The rotary plow will retire equipment that was acquired in 2015 and requires significant maintenance and prolonged periods of downtime.			
<b>Account</b>	20561000 02086   Snow Removal Equipment			
<b>2026 Estimated Cost</b>	\$800,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$20,000	\$20,000	\$760,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$800,000			

**Airport  
RPM Snow Blower Attachment**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Purchase of RPM217 SnowBlower			
<b>Justification</b>	Originally dropped due to FAA and "Made in America" rules, the snowblower attachment for the Case Loader Snow Removal Equipment is now essential due to our current fleet's condition.			
<b>Account</b>	01561000 02460   Snow Removal Equipment			
<b>2026 Estimated Cost</b>	\$178,789			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$178,789	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport  
Batwing Mower Replacement**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Purchase Batwing Mower			
<b>Justification</b>	Our decade-old 20-foot Batwing mower needs replacement due to wear and tear, increasing repair costs. New equipment is vital for maintaining airfield grass height (6-12 inches) to comply with FAA regulations, deter wildlife, and manage water runoff.			
<b>Account</b>	01561000 02483   Mower w/ Rotary Cutter			
<b>2026 Estimated Cost</b>	\$35,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$35,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$35,000			

**Airport  
Zero Turn**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Purchase 32" Zero Turn			
<b>Justification</b>	Our new 32" Zero Turn mower will replace the old diesel model, crucial for airfield maintenance. It will improve drainage around pavement edges and be used up to 12 hours daily during growing season.			
<b>Account</b>	01561000 02483   Mower w/ Rotary Cutter			
<b>2026 Estimated Cost</b>	\$20,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$20,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$14,000			

**Airport  
Radio Equipment**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Purchase two Portable Radios			
<b>Justification</b>	We need two more portable radios for our airport, bringing our total to 17. This ensures effective communication for customer service, emergencies, and maintenance, aligning with 14 CFR Part 139 mandates for two-way radios.			
<b>Account</b>	01561000 02302   Radios			
<b>2026 Estimated Cost</b>	\$9,900			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$9,900	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$9,900			

**Airport  
Bobcat Landrake Attachment**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Purchase Landrake Attachment for smoothing soil surfaces disturbed by aircraft or machinery			
<b>Justification</b>	This equipment expedites spring cleanup by efficiently removing stones from grassy areas and spreading topsoil. It enables quicker, safer restoration of aircraft areas with less staff, meeting FAA Part 139 requirements.			
<b>Account</b>	01561000 02500   Building/Grounds Equip			
<b>2026 Estimated Cost</b>	\$9,500			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$9,500	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$9,500			

**Airport  
1 Ton Pickup**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Purchase of 1 Ton pick up for airfield maintenance			
<b>Justification</b>	The 5-1 pickup is at the end of its useful life, incurring high repair costs. Airfield pickups are crucial for transporting workers and parts for airfield components, as well as for conducting runway inspections, repairs, and incident responses.			
<b>Account</b>	01561000 02403			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$80,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Airport 3/4 Ton Pickup

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Purchase of a ¾ ton pickup truck to replace 5-2			
<b>Justification</b>	Unit 5-2 has reached the end of its useful life and requires replacement. This vehicle is essential for transporting workers and parts for airfield components, conducting runway inspections and repairs, and responding to incidents.			
<b>Account</b>	01561000 02403			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2029:	\$75,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Bobcat Tool Cat Enclosed with cub and sander**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Purchase of an Enclosed Cab Utility Machine with sander			
<b>Justification</b>	As landside sidewalks expand, this utility machine, compatible with the 2025 Bobcat attachments, is essential. It combines the functions of a tractor, pickup, loader, and utility vehicle, optimizing grounds maintenance by allowing simultaneous work.			
<b>Account</b>	01561000 02500   Building/Grounds Equip			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$80,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport**  
**Excavator with Boom Mower to Mow ditches**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Purchase of a small excavator			
<b>Justification</b>	The new excavator will empower airport staff to efficiently manage drainage infrastructure, conduct ditch maintenance, and improve mowing efficiency and water drainage across the airport.			
<b>Account</b>	01561000 02483   Mower w/ Rotary Cutter			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$249,399	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## **Airport Soil Screen**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Purchase a soil screen			
<b>Justification</b>	An onsite soil screen will enable airport staff to produce topsoil for repairing snow removal damage and maintaining landscaping areas, ensuring proper drainage and upholding safety standards as per 139.309.			
<b>Account</b>	01561000 02477			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$15,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Airport  
Towbehind Friction Tester**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	A tow-behind friction meter is a trailer-mounted instrument designed to measure the friction between a tire and the pavement surface			
<b>Justification</b>	Our current deceleration meter needs replacement. A new tow-behind continuous friction measurement device will reduce wear on equipment used for airfield surface condition assessments.			
<b>Account</b>	01561000 02500   Building/Grounds Equip			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>	2028:	County \$20,000	State \$0	Federal \$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Board of Elections

### On-Demand Printers

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	On-demand printers for all county-wide poll sites			
<b>Justification</b>	This initiative is expected to reduce the use of printed paper ballots and streamline the process of providing ballots to voters.			
<b>Account</b>	01145000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$0	\$0	\$0
	2027:	\$70,000	\$0	\$0
	2028:	\$70,000	\$0	\$0
	2029:	\$70,000	\$0	\$0
	2030:	\$70,000	\$0	\$0
	2031:	\$70,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Buildings and Grounds

Work Truck, 3/4 ton

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	2026 Chevrolet Silverado 2500HD or equivalent			
<b>Justification</b>	Since 2021, our fleet has decreased from 11 vehicles to 9 due to budget constraints. We need to rebuild in order to provide adequate maintenance coverage for our various facilities.			
<b>Account</b>	01162000 02401   Automotive Equipment			
<b>2026 Estimated Cost</b>	\$70,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$70,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Buildings and Grounds  
Tractor Implements**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Kubota Tractor Upgrades / Additions			
<b>Justification</b>	We need to add a bucket, chute deflector and spreader to our Kubota tractor at the Public Safety Building to effectively perform snow and ice removal as well as other groundskeeping tasks.			
<b>Account</b>	01162100 02500   Building/Grounds Equip			
<b>2026 Estimated Cost</b>	\$9,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$9,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$9,000			

## Buildings and Grounds Striping Machine

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Gas powered parking lot striping machine			
<b>Justification</b>	This will allow our staff to stripe our parking lots in a more timely and efficient manner.			
<b>Account</b>	01162000 02500   Building/Grounds Equip			
<b>2026 Estimated Cost</b>	\$8,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$8,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$8,000			

## Codes

### Vehicles (2)

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Vehicles will be utilized by Lead Inspectors to travel to residences to conduct lead inspections			
<b>Justification</b>	Vehicles will be completely State funded and maintain as County assets, reducing employee mileage costs.			
<b>Account</b>	01362000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$90,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$0	\$90,000	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$90,000			

**Codes****X-Ray Fluorescence Lead Paint Analyzers (2)**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Lead Paint Analyzers to perform lead testing for surface and deeply covered lead paint			
<b>Justification</b>	Will be required for NYS Lead Rental Registry Program The analyzers include integrated cameras to provide photo documentation of test regions and are approved by HUD and EPA for testing.			
<b>Account</b>	01362000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$49,350			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$0	\$49,350	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$49,350			

## District Attorney's Office

2 vehicles

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Replacement of surveillance vehicles for the Drug Task Force			
<b>Justification</b>	These vehicles are undercover vehicles and need to be replaced every few years so their clandestine nature can be maintained. This year, we will use federal forfeiture funds but there is money earmarked in the county budget for this purpose for future.			
<b>Account</b>	01116700 02401   Automotive Equipment			
<b>2026 Estimated Cost</b>	\$60,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$0	\$0	\$60,000
	2027:	\$20,000	\$40,000	\$0
	2028:	\$20,000	\$40,000	\$0
	2029:	\$20,000	\$40,000	\$0
	2030:	\$20,000	\$40,000	\$0
	2031:	\$20,000	\$40,000	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$60,000			

## Fire and Emergency Management

### Towable Trailers

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Requesting to purchase 2 towable enclosed trailers to be used to store and distribute Flood Mitigation equipment being provide to Jefferson County by NYS Department of Homeland Security and Emergency Services (DHSES) by Board Res 106 of 2025			
<b>Justification</b>	Jefferson County has a major shortage of space to store equipment and with this large influx of equipment, mobile trailers can store as well as be at the ready to respond anywhere in Jefferson County or other counties requested to deploy this equipment.			
<b>Account</b>	01341000 02480   Trailer			
<b>2026 Estimated Cost</b>	\$55,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$55,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Fire and Emergency Management  
Conex Steel Storage Containers**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Storage containers			
<b>Justification</b>	We own 2 very old and not roadworthy trailers which leak currently storing said supplies. These containers could be set on County Property and utilized to store these Hazmat Supply which are not affected by heat or cold weather but is sealed up.			
<b>Account</b>	01341200 02100   Equipment			
<b>2026 Estimated Cost</b>	\$16,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$16,000	\$0	\$0
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Fire and Emergency Management  
Vehicle Replacement**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Replacing a 2018 Tahoe with a 3/4 ton 4 door pickup truck			
<b>Justification</b>	Provides a safe vehicle for towing of heavy County owned trailers that that are used for Hazmat ops and dewatering equipment. The vehicles can be utilized for savings on mileage for staff travel as well.			
<b>Account</b>	01341000 02401   Automotive Equipment			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$0	\$0	\$0
	2027:	\$80,000	\$0	\$0
	2028:	\$85,000	\$0	\$0
	2030:	\$100,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

# Highway

## Grader

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Road Grader			
<b>Justification</b>	Both of the current graders are 25+ yrs old. This would replace H 106 1989 CAT Grader. Life expectancy of 20 years.			
<b>Account</b>	10513000 02495   Grader			
<b>2026 Estimated Cost</b>	\$444,050			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$444,050	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$444,050			

**Highway  
Leeboy Force Feed Loader**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Force Feed Loader			
<b>Justification</b>	New to the fleet, used to pick up roadside burmings behind a grader and capable of loading snow on its own. Life expectancy of 15 years.			
<b>Account</b>	10513000 02494   Loader			
<b>2026 Estimated Cost</b>	\$414,090			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$414,090	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$414,090			

**Highway  
Shoulder Machine**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Asphalt Shoulder Machine			
<b>Justification</b>	Replacing a 25 year old unit. New unit can be trucked without over width permits, has advanced features allowing for more functionality and efficiency.			
<b>Account</b>	10513000 02496   Asphalt Shoulder Machine			
<b>2026 Estimated Cost</b>	\$374,500			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$374,500	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$374,500			

**Highway  
Dump Truck**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Dump Truck with Plow			
<b>Justification</b>	With our current dump truck/plow average age at 8+ years and a replacement with value age to match we can replace our oldest truck, which is a 2013.			
<b>Account</b>	10513000 02404   Dump Truck Replacement			
<b>2026 Estimated Cost</b>	\$350,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$350,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$350,000			

**Highway  
Roller**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Dual Drum Asphalt Roller			
<b>Justification</b>	Replacing current CAT unit. The current unit has posed many issues, causing the county to rent a roller for numerous years. Life expectancy of 12 years.			
<b>Account</b>	10513000 02465   Roller			
<b>2026 Estimated Cost</b>	\$218,280			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$218,280	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Highway  
Pickup Truck**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Sign Truck & Two (3/4) Ton Trucks			
<b>Justification</b>	Replacement of aging fleet to reduce down time and maintain a fleet with value.			
<b>Account</b>	10513000 02403   Pickup Truck Replacement			
<b>2026 Estimated Cost</b>	\$190,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$190,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$190,000			

**Highway  
Service Trucks**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Service Truck Replacement (2)			
<b>Justification</b>	Replace 2 of 5 service trucks that have surpassed their life in value. Total fleet of 8 service trucks. Life expectance of 5 years.			
<b>Account</b>	10513000 02405   Service Truck Replacement			
<b>2026 Estimated Cost</b>	\$140,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$140,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$140,000			

**Highway  
Automotive Equipment**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	SUVs for Highway			
<b>Justification</b>	Current inventory of three SUVs, this will replace one used for road markings, sign inventory, etc.			
<b>Account</b>	10513000 02401   Automotive Equipment			
<b>2026 Estimated Cost</b>	\$60,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$60,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$60,000			

**Highway  
Bridge Equipment**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Small equipment for bridge crew over \$5,000			
<b>Justification</b>	Replacement bridge equipment.			
<b>Account</b>	10513000 02700   Bridge Equipment			
<b>2026 Estimated Cost</b>	\$50,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$50,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Highway Shop Equipment

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Small Equipment for the Garage over \$5,000			
<b>Justification</b>	Replacement shop equipment.			
<b>Account</b>	10513000 02600   Shop Equipment			
<b>2026 Estimated Cost</b>	\$50,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$50,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Information Technology

### Server Core Switch upgrade

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Upgrading server core switches			
<b>Justification</b>	Our current server core switches are going end of life in early 2027 and need to be replaced in 2026.			
<b>Account</b>	20168000 02012   Computer Hardware/Software			
<b>2026 Estimated Cost</b>	\$155,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$155,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$55,000			

**Information Technology  
Computer upgrades**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	This includes yearly replacements for desktop, laptops, and monitors			
<b>Justification</b>	We are on a 5 year replacement cycle for laptops and desktops to keep them running efficiently. Monitors are closer to a 8 year schedule or when needed.			
<b>Account</b>	20168000 02012   Computer Hardware/Software			
<b>2026 Estimated Cost</b>	\$152,535			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$152,535	\$0	\$0
	2027:	\$157,111	\$0	\$0
	2028:	\$161,824	\$0	\$0
	2029:	\$166,680	\$0	\$0
	2030:	\$171,680	\$0	\$0
	2031:	\$176,830	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$145,000			

**Information Technology  
Server replacements**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Every year, we replace 1-4 servers, depending on age and department priorities.			
<b>Justification</b>	We prefer to keep servers on a 6-8 year replacement cycle depending on hardware and when they go end of life and stop receiving updates.			
<b>Account</b>	01168000 02101   Computer Equipment			
<b>2026 Estimated Cost</b>	\$25,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$25,000	\$0	\$0
	2027:	\$26,000	\$0	\$0
	2028:	\$30,000	\$0	\$0
	2029:	\$27,000	\$0	\$0
	2030:	\$28,000	\$0	\$0
	2031:	\$29,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$25,000			

**Information Technology  
Town and Village computers**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Replacement computers for towns and villages throughout the county			
<b>Justification</b>	They are on a 5 year replacement cycle for computers to keep them running efficiently.			
<b>Account</b>	20168000 02016   Tax Collection Upgrades			
<b>2026 Estimated Cost</b>	\$14,500			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$14,500	\$0	\$0
	2027:	\$14,950	\$0	\$0
	2028:	\$15,400	\$0	\$0
	2029:	\$15,850	\$0	\$0
	2030:	\$16,330	\$0	\$0
	2031:	\$16,820	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Information Technology**  
**County wide switch upgrade**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	This is to upgrade all the edge switches in the county and the main switch core			
<b>Justification</b>	The date/year may change on this depending on when our current switches go end of life. When the switches go end of life they no longer will receive updates making them vulnerable to attacks. Also they will be 9 years old in 2028 and more than likely start to slow down and need replacing.			
<b>Account</b>	20168000 02012   Computer Hardware/Software			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>	2028:	County \$650,000	State \$0	Federal \$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Information Technology  
Genetec Camera servers**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Camera servers for the Sheriff, Fire/EMO, and Buildings and Grounds			
<b>Justification</b>	The year may change to 2029 depending on updates and how the server is functioning. The servers will be 7 years old in 2028. We prefer to keep servers on a 6-8 year replacement cycle, depending on hardware and when they go end of life.			
<b>Account</b>	20168000 02012   Computer Hardware/Software			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2028:	\$24,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Information Technology**  
**Phone replacement**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Replacing the desk phones countywide			
<b>Justification</b>	This is an rough estimate, and we are very early in this process. Cisco had a trade in program that should reduce this number. Plus we may be able to look at some lower model phones. The current phones we have are going to go end of life in 2027 and will no longer receive updates.			
<b>Account</b>	20168000 02012   Computer Hardware/Software			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$165,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Information Technology  
SAN replacement**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	This will replace our SAN that houses and replicates most of our data			
<b>Justification</b>	The year may get pushed back on this as well. It's going to depend on updates and performance. The SAN will be 7 years old by this point and may stop receiving updates. Also the performance may be degraded by then slowing access speeds to our data.			
<b>Account</b>	20168000 02012   Computer Hardware/Software			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2029:	\$140,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Information Technology**  
**Webfilter replacement**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	This filters out specific types of sites, like malware sites, inappropriate sites for work, etc., and strengthens security posture			
<b>Justification</b>	In the past, they have given us a significant discount to upgrade to the latest hardware and renew our maintenance, however, it's uncertain if the program will still be available the next time we upgrade.			
<b>Account</b>	01168000 02101   Computer Equipment			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2028:	\$14,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Office for the Aging

### 4 AWD vehicles on a replacement plan

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	4 AWD vehicles: 2 for meals, OFA case manager, 2 for Public Health Aides, which will be subcontracted through OFA			
<b>Justification</b>	Will reduce employee vehicle mileage claims.			
<b>Account</b>	01677200 02401   Automotive Equipment			
<b>2026 Estimated Cost</b>	\$160,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$0	\$160,000	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$40,000			

## Probation

2 replacement vehicles

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	2026 Chevy Tahoe & 2026 Dodge Durango			
<b>Justification</b>	Both vehicles are increasing in mileage, and the current Impala is not all wheel drive. We need all-wheel drive vehicles with the remote locations we must travel to.			
<b>Account</b>	01314000 02401   Automotive Equipment			
<b>2026 Estimated Cost</b>	\$120,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$0	\$120,000	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$120,000			

## Public Health

### AWD Vehicle for Home Health Aid Program

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Home Health Aid will be traveling daily			
<b>Justification</b>	Will reduce mileage and can be paid for by unmet needs revenue increase.			
<b>Account</b>	01405000 02401   Automotive Equipment			
<b>2026 Estimated Cost</b>	\$40,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$0	\$40,000	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$40,000			

## Purchasing

### Print Shop/Courier vehicle

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Replacement vehicle for current van			
<b>Justification</b>	The current van that was purchased in 2018 is a high profile.			
<b>Account</b>	01167000 02401   Automotive Equipment			
<b>2026 Estimated Cost</b>	\$35,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$35,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Purchasing**  
**Quadient Mail Processing Machine (sub dept 1670)**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Mail Processing Machine for the mailroom			
<b>Justification</b>	Our current Pitney Bowes machine will become obsolete in 2026. It will no longer be able to process mail or be supported by Pitney Bowes. Pitney Bowes is unresponsive and moving to Quadient will provide value and increase productivity.			
<b>Account</b>	01167000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$24,871			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$24,871	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$24,871			

# Real Property Tax Services

## SUVs

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	2 Rav4s and 1 Forerunner			
<b>Justification</b>	County provided vehicles are critical to our continued service of Towns that have entered into Assessment Services Contracts with the County. Additionally, this will greatly increase our ability to provide Valuation Services to the Towns.			
<b>Account</b>	01135700 04312   Automobile Rental			
<b>2026 Estimated Cost</b>	\$23,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$23,000	\$0	\$0
	2027:	\$23,000	\$0	\$0
	2028:	\$23,000	\$0	\$0
	2029:	\$23,000	\$0	\$0
	2030:	\$23,000	\$0	\$0
	2031:	\$23,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$7,000			

# Recycling and Waste Management

## Trailers

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Transfer trailer (2) \$400,000			
<b>Justification</b>	Need transfer trailers to bring fleet to 10, which is optimal for efficiency. Need storage trailers to replace current ones that are old and deteriorating.			
<b>Account</b>	15816000 02480   Trailer			
<b>2026 Estimated Cost</b>	\$410,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$410,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$220,000			

**Recycling and Waste Management**  
**Roll off Truck**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Roll off truck replacement			
<b>Justification</b>	Maintain current fleet, replacement plan, repair cost of current roll off are too high.			
<b>Account</b>	15816000 02409   Roll Off Truck			
<b>2026 Estimated Cost</b>	\$254,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$254,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$254,000			

**Recycling and Waste Management  
Pickup Truck**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Replacement pickup truck			
<b>Justification</b>	Replacing worn out pickup in our current fleet.			
<b>Account</b>	15816000 02403   Pickup Truck Replacement			
<b>2026 Estimated Cost</b>	\$70,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$70,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Recycling and Waste Management**  
**Recycling containers**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Recycling containers			
<b>Justification</b>	Some of our recycling containers are old and requiring too much money to fix.			
<b>Account</b>	15816000 02502   Recycling Containers			
<b>2026 Estimated Cost</b>	\$50,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$50,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Recycling and Waste Management  
Equipment**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Roll off flatbed			
<b>Justification</b>	To haul equipment for repair.			
<b>Account</b>	15816000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$10,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$10,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Sheriff's Office

### Patrol Vehicles

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	8 Durangos, 1 Ford F150, 1 Chevy Tahoe (K9)			
<b>Justification</b>	Current K9 vehicle is in desperate need of replacement. Durangos and Ford are needed for fleet operations. Bearcat would be to replace the aged MRAP.			
<b>Account</b>	01311000 02401   Automotive Equipment			
<b>2026 Estimated Cost</b>	\$995,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$995,000	\$0	\$0
	2027:	\$695,000	\$0	\$0
	2028:	\$700,000	\$0	\$0
	2029:	\$700,000	\$0	\$0
	2030:	\$710,000	\$0	\$0
	2031:	\$710,000	\$0	\$0
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	\$450,000			

**Sheriff's Office  
Body Cameras**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Axon body worn cameras, software maintenance and Evidence.com storage			
<b>Justification</b>	BWC cameras to protect officers and to stave off frivolous lawsuits.			
<b>Account</b>	01311000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$261,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$261,000	\$0	\$0
	2027:	\$261,000	\$0	\$0
	2028:	\$261,000	\$0	\$0
	2029:	\$261,000	\$0	\$0
	2030:	\$261,000	\$0	\$0
	2031:	\$261,000	\$0	\$0
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	\$200,000			

**Sheriff's Office  
Repower Sheriff Boat**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	2 new Yamaha engines, 300 hp each			
<b>Justification</b>	Current engines are old, but have sat for the better part of a decade. Now that they are being used, they are in need of repair. This boat was crucial and helped save the lives of operators of a PWC recently in Lake Ontario.			
<b>Account</b>	01311000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$55,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$0	\$0	\$55,000
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$55,000			

**Sheriff's Office  
Correctional Division Radios**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Portable Radios			
<b>Justification</b>	Replacement of aging inventory.			
<b>Account</b>	01315000 02302   Radios			
<b>2026 Estimated Cost</b>	\$44,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$44,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$44,000			

**Sheriff's Office  
Portable Radios**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	APX 6000 Portable Radios with Encryption			
<b>Justification</b>	Current inventory was purchased in 2010 and 2013 and are beginning to fail.			
<b>Account</b>	01311000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$34,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$34,000	\$0	\$0
	2027:	\$34,000	\$0	\$0
	2028:	\$35,000	\$0	\$0
	2029:	\$35,000	\$0	\$0
	2030:	\$36,000	\$0	\$0
	2031:	\$36,000	\$0	\$0
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	\$34,000			

**Sheriff's Office  
Key management system**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Medeco EA-100247-MDO 64 port XT Standard main card reader key box			
<b>Justification</b>	The Jefferson County Correctional Facility has control over thousands of security keysets. This would allow for more secure storage of facility security keys.			
<b>Account</b>	01315000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$29,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$29,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Sheriff's Office  
Drone**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Autel Alpha L35T Drone bundle			
<b>Justification</b>	The Sheriff's Office is currently reliant upon other law enforcement agencies for search and rescue, etc.			
<b>Account</b>	01311000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$24,826			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$24,826	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Sheriff's Office  
Criminal Division Radios**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Portable Radios			
<b>Justification</b>	Annual replacement of at a rate of 3 to 5 a year of aging inventory.			
<b>Account</b>	01311000 02302   Radios			
<b>2026 Estimated Cost</b>	\$23,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$23,000	\$0	\$0
	2027:	\$23,000	\$0	\$0
	2028:	\$23,000	\$0	\$0
	2029:	\$23,000	\$0	\$0
	2030:	\$23,000	\$0	\$0
	2031:	\$23,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$23,000			

**Sheriff's Office**  
**Property and Evidence Packaging System**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	CPI Guardian Property and Evidence Packaging System / Guardian Property room Expander 5			
<b>Justification</b>	This system will increase accountability of inmate property. Will enhance the storage availability in a limited space environment and will make a more sanitary and cleaner environment.			
<b>Account</b>	01315000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$22,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$22,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Sheriff's Office  
Contraband Detector**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Metrasens detector			
<b>Justification</b>	Will help eliminate contraband introduction into the secure confines of the facility. Will detect through concrete walls.			
<b>Account</b>	01315000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$19,490			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$19,490	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Sheriff's Office  
Commercial Dryer**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Commercial Dryer			
<b>Justification</b>	Current dryer is approaching end of useful life and are in use 7 days a week, 12 hours a day.			
<b>Account</b>	01315000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$15,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$15,000	\$0	\$0
	2027:	\$15,000	\$0	\$0
	2028:	\$16,000	\$0	\$0
	2029:	\$16,000	\$0	\$0
	2030:	\$16,000	\$0	\$0
	2031:	\$17,000	\$0	\$0
<b>Prior Request?</b>	Yes			
<b>2026 Recommended Amount</b>	\$15,000			

**Sheriff's Office  
Correctional Division Handgun Replacement**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Glock Model 47 Gen 5 Guns, 9mm			
<b>Justification</b>	Glock has discontinued current models.			
<b>Account</b>	01315000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$65,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Sheriff's Office**  
**Criminal Division Handgun Replacement**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Glock Model 47 Gen 5 Guns, 9mm			
<b>Justification</b>	Glock has discontinued current models.			
<b>Account</b>	01311000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2027:	\$65,300	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## Weights and Measurements

### Pickup trucks

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	2026: one ton pickup (f350 / 3500) crew cab with tow package and bed cap 2028: Half ton pickup (f150 / 1500), crew cab with tow package and a bed cap			
<b>Justification</b>	Replace aging 2011 and 2014 ford f150 pickups currently in the fleet.			
<b>Account</b>	01654000 02401   Automotive Equipment			
<b>2026 Estimated Cost</b>	\$70,000			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$70,000	\$0	\$0
	2028:	\$75,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

**Weights and Measurements**  
**Side access prover trailer**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	Side access testing trailer with (3) 5 gallon provers, (3) 110 gallon storage tanks, and (1) 50 gallon top mount prover with railing			
<b>Justification</b>	Increase employee accuracy and efficiency when testing gas stations.			
<b>Account</b>	01654000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$61,553			
<b>Source of Funds</b>		County	State	Federal
	2026:	\$61,553	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	\$61,553			

**Weights and Measurements**  
**Enclosed trailer**

<b>Request Type</b>	Equipment			
<b>Project/Equipment Description</b>	5' x 8' (or similar) Enclosed trailer			
<b>Justification</b>	Can be loaded at all times with different testing equipment. If a job finishes earlier than anticipated this would give us the opportunity to inspect another business without the need to go back and reload, also doubles as storage			
<b>Account</b>	01654000 02100   Equipment			
<b>2026 Estimated Cost</b>	\$0			
<b>Source of Funds</b>		County	State	Federal
	2028:	\$6,000	\$0	\$0
<b>Prior Request?</b>	No			
<b>2026 Recommended Amount</b>	For Consideration in Future Years			

## T\_{{TABLE\_TEMPLATE}}

<b><i>Request Type</i></b>	{{Request Type}}
<b><i>Project/Equipment Description</i></b>	{{Project/Equipment Description}}
<b><i>Justification</i></b>	{{Justification}}
<b><i>Account</i></b>	{{In what General Ledger Account will this be budgeted?}} {{Account Name}}
<b><i>2026 Estimated Cost</i></b>	{{First Year Request}}
<b><i>Source of Funds</i></b>	{{SOURCE_OF_FUNDS_TABLE}} {{Account Name}}
<b><i>Prior Request?</i></b>	{{Is this a prior year request?}}
<b><i>2026 Recommended Amount</i></b>	{{Capital Plan Value}}