



2027 - 2032

Jefferson County Tentative Capital Plan



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Capital Projects

Administration

Economic Development

Request Type	Capital Project			
Project/Equipment Description	Funds to be used for strategic economic development opportunities including incentives and infrastructure investment.			
Justification	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.			
Account	20698900 02063 Economic Development			
2027 Estimated Cost	\$500,000			
Source of Funds		County	State	Federal
	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
	2032:	\$500,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Administration
JCC Capital

Request Type	Capital Project			
Project/Equipment Description	JCC Capital Funding Plan			
Justification	Leverages state capital funding thereby reducing annual operational support.			
Account	20249000 02056 JCC Campus Revitaliz/Main			
2027 Estimated Cost	\$300,000			
Source of Funds		County	State	Federal
	2027:	\$150,000	\$150,000	\$0
	2028:	\$153,000	\$153,000	\$0
	2029:	\$156,060	\$156,060	\$0
	2030:	\$159,181	\$159,181	\$0
	2031:	\$162,365	\$162,365	\$0
	2032:	\$165,612	\$165,612	\$0
Prior Request?	No			
2027 Recommended Amount	\$300,000			

Administration
Property Remediation

Request Type	Capital Project			
Project/Equipment Description	Clean up of dilapidated properties			
Justification	Mitigation of economic decline, aesthetic blight, environmental hazards.			
Account	20698900 02060 Property Remediation			
2027 Estimated Cost	\$750,000			
Source of Funds				
		County	State	Federal
	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
	2032:	\$750,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Administration**Property Acquisition & Improvement**

Request Type	Capital Project
Project/Equipment Description	Funds to purchase and improve county property
Justification	Funds were typically budgeted here for airport project improvements, now Airport projects being budgeted directly.
Account	20698900 02064 Property Acqustn/Imprvmnt
2027 Estimated Cost	\$0
Source of Funds	None
Prior Request?	Yes
2027 Recommended Amount	For Consideration in Future Years

Airport

Construct Airport Sewer Connections (Design/Construction)

Request Type	Capital Project			
Project/Equipment Description	Project involves completing connection of Hangars B-D, Maintenance, and ARFF buildings to the new sanitary sewer system to improve environmental compliance, reduce maintenance, and enable growth.			
Justification	The airport is connecting to the public sewer network, replacing the need for septic systems. This will improve environmental compliance, reduce maintenance costs, and open up airport land for new development.			
Account	20561000 02022 Airport Sewer Project			
2027 Estimated Cost	\$2,778,000			
Source of Funds				
	2027:	County	State	Federal
		\$278,000	\$2,500,000	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$278,000			

Airport**Acquire Easements/Land for Approaches (Runway 7 RPZ and Runway 25 Approach/Departure Surface) Phase 3**

Request Type	Capital Project			
Project/Equipment Description	This project entails acquiring land and aviation easements to control Runway Protection Zones and remove obstructions from the Runway 7 and 25 approach ends, ensuring safe flight operations.			
Justification	This project removes obstructions and former residential structures from the Runway 7-25 Runway Protection Zone (RPZ) and approach/departure surfaces, ensuring safe airport operations.			
Account	20561000 020995 RPZ Land Acquisition			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2028:	\$15,000	\$15,000	\$270,000
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport**Acquire Land for Approaches (RW 10 Departure Surface) Phase 2**

Request Type	Capital Project											
Project/Equipment Description	The project involves the acquisition of the land/fee simple ownership, new avigation easements, upgrading existing avigation easements, control Runway Protection Zones and enable the removal of Part 77 and Departure Surface obstructions.											
Justification	Watertown International Airport plans to acquire land in fee to establish land use controls for Runway 10's departure surface, preventing incompatible construction and clearing existing obstacles in accordance with FAA requirements.											
Account	20561000 020995 RPZ Land Acquisition											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2028:</td><td>\$14,000</td><td>\$14,000</td><td>\$247,000</td></tr></table>					County	State	Federal	2028:	\$14,000	\$14,000	\$247,000
	County	State	Federal									
2028:	\$14,000	\$14,000	\$247,000									
Prior Request?	No											
2027 Recommended Amount	For Consideration in Future Years											

Airport
Airfield Equipment (Runway Incursion Warning System)

Request Type	Capital Project											
Project/Equipment Description	A Runway Incursion Warning System (RIWS) will be acquired and installed on airport-owned ground vehicles. This system aims to enhance surface safety on the airfield by alerting drivers at the airport.											
Justification	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.											
Account	20561000 02077 Airport Automotive Equipment											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2028:</td><td>\$5,000</td><td>\$5,000</td><td>\$90,000</td></tr></table>					County	State	Federal	2028:	\$5,000	\$5,000	\$90,000
	County	State	Federal									
2028:	\$5,000	\$5,000	\$90,000									
Prior Request?	Yes											
2027 Recommended Amount	For Consideration in Future Years											

Airport

Expand Apron (GA Apron) Phase 1 (Design 2028)/(Construct 2030)

Request Type	Capital Project			
Project/Equipment Description	The project expands Watertown International Airport's general aviation apron by 15,000 sq yards, adding taxilanes for B-II aircraft, lighting, signage, drainage, tie-down points, and a concrete hard stand.			
Justification	Watertown Airport lacks general aviation parking, causing operational and security issues. A new GA Apron on the east side will consolidate transient parking and improve safety and accessibility. FAA Safety Recommendation.			
Account	20561000 02081 Apron Improvements			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2028:	\$13,000	\$13,000	\$233,000
	2030:	\$132,000	\$132,000	\$2,375,000
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport**Military Training, Transition and Courtesy Center with Connectors to Terminal and FBO (Design & Construction)**

Request Type	Capital Project											
Project/Equipment Description	The 5,000 sq ft Military Courtesy & Transition Center (MC&TC) is planned to be located between the Airport Business Center and the former terminal, now becoming a restaurant. It features convenient, private access via new connector hallways for service members.											
Justification	The MC&TC improves troop support by providing amenities for soldiers previously left in hangars during processing events. It also serves as a military airport reliever, helping manage diversions and congestion from Wheeler-Sack Army Airfield.											
Account	20561000 02025 Reserved for Airport Project											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2028:</td><td>\$900,000</td><td>\$8,400,000</td><td>\$0</td></tr></table>					County	State	Federal	2028:	\$900,000	\$8,400,000	\$0
	County	State	Federal									
2028:	\$900,000	\$8,400,000	\$0									
Prior Request?	Yes											
2027 Recommended Amount	For Consideration in Future Years											

Airport
Old Terminal Roof Replacements

Request Type	Capital Project			
Project/Equipment Description	Replacement of the Rubber roof on the old Terminal Building			
Justification	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.			
Account	20561000 02088 Airport Terminal			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2028:	\$300,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport
Rekey Airport Facilities

Request Type	Capital Project			
Project/Equipment Description	Replacement of Key Cores and Keys for all the buildings doors and gates on the airport property.			
Justification	Current key system has exceeded its useful life. The cores and keys are vulnerable to unauthorized duplication of keys.			
Account	20561000 02001 Airport Facility			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County	State	Federal
		\$30,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport Update Airport Master Plan

Request Type	Capital Project											
Project/Equipment Description	This project will update 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.											
Justification	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) concerning airport development.											
Account	20561000 020992 Airport Layout Plan											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2028:</td><td>\$40,000</td><td>\$40,000</td><td>\$720,000</td></tr></table>					County	State	Federal	2028:	\$40,000	\$40,000	\$720,000
	County	State	Federal									
2028:	\$40,000	\$40,000	\$720,000									
Prior Request?	Yes											
2027 Recommended Amount	For Consideration in Future Years											

Airport
Access Gates and Hangar B & C Paving

Request Type	Capital Project			
Project/Equipment Description	Replacing aged and broken pavement landside from SRE Annex, Hangar B, Hangar C, Gate 8, Gate 9, and electric vault to exit.			
Justification	Pavement is aged and broken. It is difficult to maintain and plow in the winter months.			
Account	20561000 02073 Airport Parking Improvements			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2029:	\$250,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport Aircraft Rescue and Fire Fighting Vehicle

Request Type	Capital Project											
Project/Equipment Description	The Airport plans to acquire a 4x4 Index B ARFF vehicle to replace the 2010 KME truck. It will keep an older Oshkosh as a reserve, and the new truck will feature modern human factor standards and F3 foam.											
Justification	To support current and future Index B aircraft requirements, the airport plans to replace its aging 2010 KME ARFF truck with a new Index B vehicle, addressing rising maintenance needs and ensuring compliance.											
Account	20561000 02092 ARFF Equipment											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2029:</td><td>\$65,000</td><td>\$65,000</td><td>\$1,170,000</td></tr></table>					County	State	Federal	2029:	\$65,000	\$65,000	\$1,170,000
	County	State	Federal									
2029:	\$65,000	\$65,000	\$1,170,000									
Prior Request?	No											
2027 Recommended Amount	For Consideration in Future Years											

Airport Friction Measuring Equipment

Request Type	Capital Project											
Project/Equipment Description	The project acquires a tow-behind friction tester with computer, software, and self-wetting system for \$120,000 to enhance safety by providing a reliable system for runway friction measurements.											
Justification	The project acquires a tow-behind friction tester, software, cabling, and self-wetting system to provide the airport with a reliable method for safety-critical runway friction measurements.											
Account	20561000 02077 Airport Automotive Equipment											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2029:</td><td>\$6,000</td><td>\$6,000</td><td>\$108,000</td></tr></table>					County	State	Federal	2029:	\$6,000	\$6,000	\$108,000
	County	State	Federal									
2029:	\$6,000	\$6,000	\$108,000									
Prior Request?	No											
2027 Recommended Amount	For Consideration in Future Years											

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

Request Type	Capital Project											
Project/Equipment Description	This project removes obstructions for Runways 10, 7, and 25 (Part 77/RPZ), based on 2019-2020 studies. Design work will be funded by a 2025 grant.											
Justification	To ensure safe runway approaches and departures for Runways 7, 25, and 28, this Part 139 project mitigates on- and off-airport obstructions identified in the 2015 Master Plan Update.											
Account	20561000 02072 Airport Obstruction Removal											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2029:</td><td>\$58,000</td><td>\$58,000</td><td>\$1,050,000</td></tr></table>					County	State	Federal	2029:	\$58,000	\$58,000	\$1,050,000
	County	State	Federal									
2029:	\$58,000	\$58,000	\$1,050,000									
Prior Request?	No											
2027 Recommended Amount	For Consideration in Future Years											

Airport Electric Charging Stations

Request Type	Capital Project			
Project/Equipment Description	Install new vehicle electrical charging stations at the General Aviation Parking area			
Justification	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.			
Account	20561000 02027 Reserved for Airport Project			
2027 Estimated Cost	\$0			
Source of Funds				
	2030:	County	State	Federal
		\$80,000	\$320,000	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport
Parking Lot Revenue Control Equipment (Design/Construction)

Request Type	Capital Project											
Project/Equipment Description	Installation of airport parking revenue control system (ticket dispensers, pay stations, software, security fencing, and cameras) to facilitate revenue airport parking operations.											
Justification	The project would install automated parking equipment to generate revenue, manage facilities, and reduce staffing needs. The system would support cash payments and payment tracking.											
Account	20561000 02073 Airport Parking Improvements											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2030:</td><td>\$200,000</td><td>\$1,800,000</td><td>\$0</td></tr></table>					County	State	Federal	2030:	\$200,000	\$1,800,000	\$0
	County	State	Federal									
2030:	\$200,000	\$1,800,000	\$0									
Prior Request?	Yes											
2027 Recommended Amount	For Consideration in Future Years											

Airport**Reconstruct Runway Lighting - Runway 10-28 (Design 2030)/(Construct 2032)**

Request Type	Capital Project			
Project/Equipment Description	The project would include the replacement of medium intensity runway edge lights with high intensity runway edge lights. New lights, bases, conduit, and wire will be installed.			
Justification	The Runway 10-28 edge lighting infrastructure (including underground cables) was installed with the runway extensions in 2011 and 2015, and has outlived their useful life. Functional lighting systems are critical to safe operations.			
Account	20561000 02097 Airfield Lighting			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2030:	\$10,000	\$10,000	\$180,000
	2032:	\$75,000	\$75,000	\$1,356,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport
Aircraft Waste Triturator Building

Request Type	Capital Project											
Project/Equipment Description	Construct a new building that provides climate controlled, drive through configuration for airline and FBO lavatory vehicles to discharge their contents. Will be connected to the existing sanitary sewer system.											
Justification	With a building that provides climate controlled, drive through configuration for airline lavatory vehicles to discharge their contents it will be able to be used in the winter months and connected to sanitary sewer.											
Account	20561000 02026 Reserved for Airport Project											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2031:</td><td>\$100,000</td><td>\$900,000</td><td>\$0</td></tr></table>					County	State	Federal	2031:	\$100,000	\$900,000	\$0
	County	State	Federal									
2031:	\$100,000	\$900,000	\$0									
Prior Request?	Yes											
2027 Recommended Amount	For Consideration in Future Years											

Airport**Construct Snow Removal Equipment Building (Design 2031)/(Construct 2032)**

Request Type	Capital Project			
Project/Equipment Description	This project constructs three drive-through SRE bays and one sand storage bay as an addition to the ARFF Building at Watertown International Airport, including demolishing the existing SRE facility.			
Justification	Demolish the structurally unsound, unheated SRE/sand storage building. Construct a new facility at the ARFF Building with three SRE bays and one sand storage bay to protect equipment from elements.			
Account	20561000 02096 Const SRE/ARFF Bldg(P139)			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2031:	\$25,000	\$25,000	\$450,000
	2032:	\$250,000	\$250,000	\$4,500,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport
Construct T-Hangar (Design/Construct)

Request Type	Capital Project											
Project/Equipment Description	Watertown's proximity to I-81 makes air travel efficient for statewide business. Renting 30 T-hangars will boost Airport revenue, leading to local share payback and increased fuel sales.											
Justification	Business aircraft use saves time and increases efficiency. A 30-unit T-hangar will boost airport revenue, paying back the local share, and increase fuel sales.											
Account	20561000 020994 Airp Hanger&Business Cntr											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2031:</td><td>\$278,000</td><td>\$2,500,000</td><td>\$0</td></tr></table>					County	State	Federal	2031:	\$278,000	\$2,500,000	\$0
	County	State	Federal									
2031:	\$278,000	\$2,500,000	\$0									
Prior Request?	Yes											
2027 Recommended Amount	For Consideration in Future Years											

Airport**Construct Taxiway A3 (Design 2031)/(Construction 2032)**

Request Type	Capital Project															
Project/Equipment Description	This project rehabilitates Taxiway A (Runway 7-25 to A4) and Taxiway A4, constructs a new Taxiway A3 with lighting/signs, and builds a 25-foot wide Taxiway B for TDG 1B aircraft, including drainage updates.															
Justification	Rehabilitate Taxiways A and A4 to extend pavement life by 10+ years. Construct Taxiway A3 to address a key Master Plan priority and improve runway exit efficiency for small aircraft.															
Account	20561000 02094 Reconstruct Taxiway A															
2027 Estimated Cost	\$0															
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2031:</td><td>\$8,000</td><td>\$8,000</td><td>\$135,000</td></tr><tr><td>2032:</td><td>\$100,000</td><td>\$100,000</td><td>\$1,800,000</td></tr></table>					County	State	Federal	2031:	\$8,000	\$8,000	\$135,000	2032:	\$100,000	\$100,000	\$1,800,000
	County	State	Federal													
2031:	\$8,000	\$8,000	\$135,000													
2032:	\$100,000	\$100,000	\$1,800,000													
Prior Request?	Yes															
2027 Recommended Amount	For Consideration in Future Years															

Airport**Reconstruct Airport Rotating Beacon (Design 2031)/(Construct 2032)**

Request Type	Capital Project			
Project/Equipment Description	Design of a new airfield electrical vault at Watertown International Airport, including a new building, utility service, standby generator, vault equipment, and an airport rotating beacon.			
Justification	Replace the 30-year-old electrical vault with a new, code-compliant facility including a backup generator to ensure continued operation of airfield lighting, addressing a Part 139 requirement.			
Account	20561000 02024 Reserved for Airport Project			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2031:	\$2,000	\$2,000	\$27,000
	2032:	\$9,000	\$9,000	\$160,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport**Reconstruct Electrical Emergency Generator (Design 2031)/(Construct 2032)**

Request Type	Capital Project			
Project/Equipment Description	Design of a new airfield electrical vault at Watertown International Airport, including a new building, utility service, standby generator, vault equipment, and an airport rotating beacon.			
Justification	Replace the 30-year-old electrical vault with a new, code-compliant facility including a backup generator to ensure continued operation of airfield lighting, addressing a Part 139 requirement.			
Account	20561000 02024 Reserved for Airport Project			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2031:	\$2,000	\$2,000	\$27,000
	2032:	\$9,000	\$9,000	\$160,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport**Reconstruct Electrical Vault (Design 2031)/(Construct 2032)**

Request Type	Capital Project			
Project/Equipment Description	Design of a new airfield electrical vault at Watertown International Airport, including a new building, utility service, standby generator, vault equipment, and an airport rotating beacon.			
Justification	Replace the 30-year-old electrical vault with a new, code-compliant facility including a backup generator to ensure continued operation of airfield lighting, addressing a Part 139 requirement.			
Account	20561000 02024 Reserved for Airport Project			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2031:	\$9,000	\$9,000	\$162,000
	2032:	\$88,000	\$88,000	\$1,580,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport
Reconstruct Taxilanes (Design 2031)/(Construct 2032)

Request Type	Capital Project			
Project/Equipment Description	Repaving the existing General Aviation Apron taxi lanes to support business, corporate and military flight operations			
Justification	The existing GA apron (2003) and taxi lanes (1991) at Watertown International Airport handle ~20,000 operations annually. A 2024 assessment rated their pavement condition index (PCI) at a poor 45.			
Account	20561000 02081 Apron Improvements			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2031:	\$4,000	\$4,000	\$68,000
	2032:	\$48,000	\$48,000	\$855,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport**Rehabilitate Apron (GA Apron) (Design 2031)/(Construction 2032)**

Request Type	Capital Project			
Project/Equipment Description	Repaving the existing General Aviation Apron to support business, corporate and military flight operations.			
Justification	The existing GA apron (2003) and taxi lanes (1991) at Watertown International Airport handle ~20,000 operations annually. A 2024 assessment rated their pavement condition index (PCI) at a poor 45.			
Account	20561000 02081 Apron Improvements			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2031:	\$10,000	\$10,000	\$180,000
	2032:	\$64,000	\$64,000	\$1,160,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport**Rehabilitate Taxiway A (Runway 7-25 to Taxiway A5) and Taxiway A4 (Design 2031)/(Construction 2032)**

Request Type	Capital Project			
Project/Equipment Description	This project rehabilitates Taxiway A (Runway 7-25 to A4) and Taxiway A4, constructs a new Taxiway A3 with lighting/signs, and builds a 25-foot wide Taxiway B for TDG 1B aircraft, including drainage updates.			
Justification	Rehabilitate Taxiways A and A4 to extend pavement life by 10+ years. Construct Taxiway A3 to address a key Master Plan priority and improve runway exit efficiency for aircraft.			
Account	20561000 02094 Reconstruct Taxiway A			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2031:	\$8,000	\$8,000	\$135,000
	2032:	\$100,000	\$100,000	\$1,800,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport
Snow Removal Broom (SRE)

Request Type	Capital Project											
Project/Equipment Description	Acquire a replacement airfield snow broom for Priority 1 clearing areas to replace a 2016 unit, which now requires significant maintenance and is reaching the end of its reliable service life.											
Justification	Watertown Airport must replace the aging 2015/2016 MB2 broom. With high hours and maintenance, a new unit is critical for safe and reliable winter snow removal operations.											
Account	20561000 02086 Snow Removal Equipment											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2031:</td><td>\$39,000</td><td>\$39,000</td><td>\$700,000</td></tr></table>					County	State	Federal	2031:	\$39,000	\$39,000	\$700,000
	County	State	Federal									
2031:	\$39,000	\$39,000	\$700,000									
Prior Request?	No											
2027 Recommended Amount	For Consideration in Future Years											

Airport Compass Calibration Pad

Request Type	Capital Project			
Project/Equipment Description	Design and Construction of a taxilane and pavement area to support a compass pad.			
Justification	Increased requests for compass calibrations necessitate a dedicated compass rose for accurate aircraft magnetic compasses and run-ups.			
Account	20561000 02090 Realignment of Taxiway A			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2032:	\$15,000	\$15,000	\$570,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport Construct Deicing Pad & Containment Facility (Design)

Request Type	Capital Project											
Project/Equipment Description	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.											
Justification	A containment pad prepares the airport for future regulations or collection needs. Current regulations or permits don't require collection, but future growth, larger aircraft, or regulatory changes could mandate it.											
Account	20561000 02029 Reserved for Airport Project											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2032:</td><td>\$13,000</td><td>\$13,000</td><td>\$225,000</td></tr></table>					County	State	Federal	2032:	\$13,000	\$13,000	\$225,000
	County	State	Federal									
2032:	\$13,000	\$13,000	\$225,000									
Prior Request?	Yes											
2027 Recommended Amount	For Consideration in Future Years											

Airport**Construct Drainage/Erosion Control (Blast Pads on All Runways) (Design)**

Request Type	Capital Project			
Project/Equipment Description	Create paved areas 400'x800' at the end of each threshold.			
Justification	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.			
Account	20561000 02091 Runway 7-25			
2027 Estimated Cost	\$0			
Source of Funds				
	2032:	County	State	Federal
		\$12,000	\$12,000	\$202,000
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport Construct Helipad (Design)

Request Type	Capital Project											
Project/Equipment Description	Construction of a new helipad next to the air ambulance facility, adjacent to the west apron. This addition will accommodate Civilian and Military helicopters that regularly use the airport.											
Justification	A 2024 FAA inspection recommended the installation of a helipad to segregate helicopter and fixed-wing traffic. The helipad should also include lighting for night operations, along with independent landside access gates and a parking lot.											
Account	20561000 02028 Reserved for Airport Project											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2032:</td><td>\$14,000</td><td>\$14,000</td><td>\$250,000</td></tr></table>					County	State	Federal	2032:	\$14,000	\$14,000	\$250,000
	County	State	Federal									
2032:	\$14,000	\$14,000	\$250,000									
Prior Request?	Yes											
2027 Recommended Amount	For Consideration in Future Years											

Airport Customs Facility

Request Type	Capital Project											
Project/Equipment Description	Construct a new Customs Facility building and related aircraft parking apron on the airfield.											
Justification	Customs seeks to re-establish an physical office at the airport to facilitate the clearance of aircraft and passengers into the United States.											
Account	20561000 02023 Reserved for Airport Project											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2032:</td><td>\$800,000</td><td>\$800,000</td><td>\$6,400,000</td></tr></table>					County	State	Federal	2032:	\$800,000	\$800,000	\$6,400,000
	County	State	Federal									
2032:	\$800,000	\$800,000	\$6,400,000									
Prior Request?	Yes											
2027 Recommended Amount	For Consideration in Future Years											

Airport
Hangar D Improvements Phase 2

Request Type	Capital Project			
Project/Equipment Description	Refurb of the floor and lighting in hangar D.			
Justification	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.			
Account	20561000 020994 Airp Hanger&Business Cntr			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2032:	\$500,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

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

Request Type	Capital Project			
Project/Equipment Description	Agreement with the FAA to replace approach lights contained within the blast pad area.			
Justification	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.			
Account	20561000 02091 Runway 7-25			
2027 Estimated Cost	\$0			
Source of Funds				
	2032:	County	State	Federal
		\$2,000	\$3,000	\$45,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

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

Request Type	Capital Project			
Project/Equipment Description	Installation of 3,500 feet of new wildlife fencing on the south side of the aircraft operations area.			
Justification	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.			
Account	20561000 020993 Airport Planning Projects			
2027 Estimated Cost	\$0			
Source of Funds				
	2032:	County \$35,000	State \$35,000	Federal \$630,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

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

Request Type	Capital Project			
Project/Equipment Description	The project includes the installation of Omni-Directional Approach Lights (ODALs) to Runway 10. The project is anticipated to be completed utilizing Congressionally Directed Spending.			
Justification	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.			
Account	20561000 02097 Airfield Lighting			
2027 Estimated Cost	\$0			
Source of Funds				
		County	State	Federal
	2032:	\$113,000	\$112,000	\$4,275,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

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

Request Type	Capital Project			
Project/Equipment Description	Replacement of 10,000 feet of fence line.			
Justification	Frost heaving has significantly damaged airport perimeter fences. Past repairs were temporary, so replacing unstable sections and posts is crucial for a lasting solution.			
Account	20561000 020993 Airport Planning Projects			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2032:	\$69,000	\$69,000	\$1,247,000
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds

Access Road Replacement

Request Type	Capital Project			
Project/Equipment Description	Replace back access road at Public Safety Facility.			
Justification	Access at Public Safety Building is in disrepair, needs a complete rebuild.			
Account	20315000 02038 Public Safety Facility			
2027 Estimated Cost	\$250,000			
Source of Funds				
	2027:	County	State	Federal
		\$250,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds
Alley Roof

Request Type	Capital Project			
Project/Equipment Description	Roof over alleyway between Historic Courthouse and County Office Building.			
Justification	Provide a covered environment for employees to go between buildings; especially in inclement weather.			
Account	20162000 02002 Historic Court Facilities			
2027 Estimated Cost	\$40,000			
Source of Funds		County	State	Federal
	2027:	\$40,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds
Boiler Replacement

Request Type	Capital Project			
Project/Equipment Description	Replace all (4) boilers - one per year for 4 years.			
Justification	Boilers are inefficient and chimney is deteriorating.			
Account	20162000 02003 County Office Complex			
2027 Estimated Cost	\$60,000			
Source of Funds		County	State	Federal
	2027:	\$60,000	\$0	\$0
	2028:	\$40,000	\$0	\$0
	2029:	\$40,000	\$0	\$0
	2030:	\$30,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$60,000			

**Buildings and Grounds
Boiler Replacement**

Request Type	Capital Project			
Project/Equipment Description	Replace three boilers.			
Justification	Boilers are 35 years old and need to be updated.			
Account	20315000 02038 Public Safety Facility			
2027 Estimated Cost	\$550,000			
Source of Funds		County	State	Federal
	2027:	\$550,000	\$0	\$0
	2028:	\$200,000	\$0	\$0
	2029:	\$200,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$200,000			

**Buildings and Grounds
Building Renovations**

Request Type	Capital Project			
Project/Equipment Description	Updating workspaces, door replacements, minor flooring updates			
Justification	Better utilize space and improve workflow. Many finishes are worn and outdated.			
Account	20501000 02052 Highway Office Complex			
2027 Estimated Cost	\$20,000			
Source of Funds				
		County	State	Federal
	2027:	\$20,000	\$0	\$0
	2028:	\$20,000	\$0	\$0
	2029:	\$20,000	\$0	\$0
	2030:	\$20,000	\$0	\$0
	2031:	\$20,000	\$0	\$0
	2032:	\$20,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$20,000			

Buildings and Grounds
Cooling Coils

Request Type	Capital Project			
Project/Equipment Description	Replacement of cooling coils			
Justification	Coils have failed multiple times and need to be replaced.			
Account	20162000 02004 Human Services Building			
2027 Estimated Cost	\$150,000			
Source of Funds		County	State	Federal
	2027:	\$150,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$150,000			

Buildings and Grounds
Cooling Tower Replacement

Request Type	Capital Project			
Project/Equipment Description	Replace two cooling towers			
Justification	Our cooling towers are past end of life and starting to fail. These are our primary mechanical for air conditioning at the building.			
Account	20162000 02003 County Office Complex			
2027 Estimated Cost	\$600,000			
Source of Funds		County	State	Federal
	2027:	\$600,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$600,000			

Buildings and Grounds

Demolition of Old Highway Administration Building

Request Type	Capital Project			
Project/Equipment Description	With the construction of the new Highway Administration Building in 2024 - 2025 now complete, the plan was to demolish the old building.			
Justification	Reduces future capital expenses to repair building that is no longer needed.			
Account	20501000 02052 Highway Office Complex			
2027 Estimated Cost	\$50,000			
Source of Funds		County	State	Federal
	2027:	\$50,000	\$0	\$0
Prior Request?				
2027 Recommended Amount	\$50,000			

Buildings and Grounds
Duct Cleaning

Request Type	Capital Project			
Project/Equipment Description	Duct Cleaning			
Justification	The duct work needs to be cleaned so the air quality is up to medical standards			
Account	20401700 02048 Public Health Facility			
2027 Estimated Cost	\$20,000			
Source of Funds		County	State	Federal
	2027:	\$20,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

**Buildings and Grounds
Energy Management Upgrades**

Request Type	Capital Project			
Project/Equipment Description	Replacement of building management system			
Justification	Our current system is 35 years old and cannot be supported anymore.			
Account	20315000 02038 Public Safety Facility			
2027 Estimated Cost	\$500,000			
Source of Funds				
		County	State	Federal
	2027:	\$500,000	\$0	\$0
	2028:	\$50,000	\$0	\$0
	2029:	\$50,000	\$0	\$0
	2030:	\$50,000	\$0	\$0
	2031:	\$40,000	\$0	\$0
	2032:	\$40,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$500,000			

**Buildings and Grounds
Exterior Repairs**

Request Type	Capital Project			
Project/Equipment Description	Rebuild retaining wall in front of County Office Building.			
Justification	Retaining wall has significantly deteriorated and must be replaced.			
Account	20162000 02003 County Office Complex			
2027 Estimated Cost	\$40,000			
Source of Funds		County	State	Federal
	2027:	\$40,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$40,000			

Buildings and Grounds Generator Upgrades

<i>Request Type</i>	Capital Project			
<i>Project/Equipment Description</i>	Upgrades and installation of emergency generator.			
<i>Justification</i>	Installation costs of emergency generator at Court Complex and upgrades to existing generators at our other buildings.			
<i>Account</i>	20162000 02009 Generator			
<i>2027 Estimated Cost</i>	\$60,000			
<i>Source of Funds</i>		County	State	Federal
	2027:	\$60,000	\$0	\$0
	2029:	\$20,000	\$0	\$0
	2031:	\$20,000	\$0	\$0
<i>Prior Request?</i>	No			
<i>2027 Recommended Amount</i>	\$60,000			

**Buildings and Grounds
Heat Pump Replacement**

Request Type	Capital Project			
Project/Equipment Description	Replace Water-to-Water Heat Pumps			
Justification	These are primary mechanical equipment for air conditioning and are at their end of life.			
Account	20162000 02008 New Court Facility			
2027 Estimated Cost	\$50,000			
Source of Funds		County	State	Federal
	2027:	\$50,000	\$0	\$0
	2029:	\$50,000	\$0	\$0
	2031:	\$50,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$50,000			

**Buildings and Grounds
Heat Pump Replacement Program**

Request Type	Capital Project			
Project/Equipment Description	Console and ceiling heat pumps			
Justification	Updating old and inefficient heat pumps.			
Account	20162000 02003 County Office Complex			
2027 Estimated Cost	\$50,000			
Source of Funds		County	State	Federal
	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
	2032:	\$50,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$50,000			

Buildings and Grounds
Install garage door

Request Type	Capital Project			
Project/Equipment Description	Replace wooden door			
Justification	Old, deteriorating wooden doors make it difficult to access storage building.			
Account	20162000 02005 Adult Care Facility			
2027 Estimated Cost	\$15,000			
Source of Funds		County	State	Federal
	2027:	\$15,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds Interior Renovations

Request Type	Capital Project																															
Project/Equipment Description	Office space renovations																															
Justification	Help multiple departments increase space and improve workflow while adding card access to secure doors; includes District Attorney's Office, Veterans, Planning and Real Property.																															
Account	20162000 02003 County Office Complex																															
2027 Estimated Cost	\$60,000																															
Source of Funds	<table><thead><tr><th></th><th>County</th><th>State</th><th>Federal</th></tr></thead><tbody><tr><td>2027:</td><td>\$60,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$30,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$30,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$30,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$30,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$30,000</td><td>\$0</td><td>\$0</td></tr></tbody></table>					County	State	Federal	2027:	\$60,000	\$0	\$0	2028:	\$30,000	\$0	\$0	2029:	\$30,000	\$0	\$0	2030:	\$30,000	\$0	\$0	2031:	\$30,000	\$0	\$0	2032:	\$30,000	\$0	\$0
	County	State	Federal																													
2027:	\$60,000	\$0	\$0																													
2028:	\$30,000	\$0	\$0																													
2029:	\$30,000	\$0	\$0																													
2030:	\$30,000	\$0	\$0																													
2031:	\$30,000	\$0	\$0																													
2032:	\$30,000	\$0	\$0																													
Prior Request?	No																															
2027 Recommended Amount	\$45,000																															

**Buildings and Grounds
Interior Renovations**

Request Type	Capital Project			
Project/Equipment Description	Second floor hallway-replace flooring, address wall paper issues			
Justification	Replace old and cracked VCT, replace with new LVP and address wallpaper issues in main corridor			
Account	20162000 02004 Human Services Building			
2027 Estimated Cost	\$50,000			
Source of Funds				
		County	State	Federal
	2027:	\$50,000	\$0	\$0
	2028:	\$40,000	\$0	\$0
	2029:	\$40,000	\$0	\$0
	2030:	\$15,000	\$0	\$0
	2031:	\$15,000	\$0	\$0
	2032:	\$10,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$50,000			

**Buildings and Grounds
Interior Renovations**

Request Type	Capital Project			
Project/Equipment Description	Updating workspaces, flooring replacements			
Justification	Better utilize space and improve workflow. Many finishes are worn and outdated.			
Account	20162000 02006 Employment & Training Building			
2027 Estimated Cost	\$30,000			
Source of Funds				
		County	State	Federal
	2027:	\$30,000	\$0	\$0
	2028:	\$20,000	\$0	\$0
	2029:	\$20,000	\$0	\$0
	2030:	\$20,000	\$0	\$0
	2031:	\$20,000	\$0	\$0
	2032:	\$20,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$30,000			

**Buildings and Grounds
Interior Renovations**

Request Type	Capital Project			
Project/Equipment Description	Flooring			
Justification	4th floor hallway, Grand Jury room and Commissioner's office needs replacement. Current carpet has visible wear and is buckling causing trip hazards.			
Account	20162000 02008 New Court Facility			
2027 Estimated Cost	\$43,500			
Source of Funds				
		County	State	Federal
	2027:	\$43,500	\$0	\$0
	2028:	\$20,000	\$0	\$0
	2029:	\$20,000	\$0	\$0
	2030:	\$20,000	\$0	\$0
	2031:	\$20,000	\$0	\$0
	2032:	\$20,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$43,500			

Buildings and Grounds
Interior Renovations

Request Type	Capital Project			
Project/Equipment Description	Flooring replacements and minor renovations at DTF facility.			
Justification	Flooring and finishes are over 25 years old and in extremely poor shape.			
Account	20162000 02041 DTF Building			
2027 Estimated Cost	\$30,000			
Source of Funds		County	State	Federal
	2027:	\$30,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$30,000			

Buildings and Grounds Interior Renovations

<i>Request Type</i>	Capital Project																															
<i>Project/Equipment Description</i>	Building renovations and flooring replacements																															
<i>Justification</i>	2026 will focus on Booking, Housing Control and Central Control. These areas are in very poor shape, desks falling apart creating operational issues. Flooring areas and finishes need updating.																															
<i>Account</i>	20315000 02038 Public Safety Facility																															
<i>2027 Estimated Cost</i>	\$200,000																															
<i>Source of Funds</i>	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$200,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$20,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$20,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$20,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$20,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$20,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$200,000	\$0	\$0	2028:	\$20,000	\$0	\$0	2029:	\$20,000	\$0	\$0	2030:	\$20,000	\$0	\$0	2031:	\$20,000	\$0	\$0	2032:	\$20,000	\$0	\$0
	County	State	Federal																													
2027:	\$200,000	\$0	\$0																													
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2030:	\$20,000	\$0	\$0																													
2031:	\$20,000	\$0	\$0																													
2032:	\$20,000	\$0	\$0																													
<i>Prior Request?</i>	Yes																															
<i>2027 Recommended Amount</i>	For Consideration in Future Years																															

Buildings and Grounds Interior Renovations

<i>Request Type</i>	Capital Project																															
<i>Project/Equipment Description</i>	Update interior finishes and install new carpet in office areas as per request from Public Health Director.																															
<i>Justification</i>	Current carpet and paint are nearly 30 years old, which have multiple stains and major wear. Areas to include are Clinic, Medical, Nursing and EMS																															
<i>Account</i>	20401700 02048 Public Health Facility																															
<i>2027 Estimated Cost</i>	\$46,500																															
<i>Source of Funds</i>	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$46,500</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$30,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$20,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$10,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$10,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$10,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$46,500	\$0	\$0	2028:	\$30,000	\$0	\$0	2029:	\$20,000	\$0	\$0	2030:	\$10,000	\$0	\$0	2031:	\$10,000	\$0	\$0	2032:	\$10,000	\$0	\$0
	County	State	Federal																													
2027:	\$46,500	\$0	\$0																													
2028:	\$30,000	\$0	\$0																													
2029:	\$20,000	\$0	\$0																													
2030:	\$10,000	\$0	\$0																													
2031:	\$10,000	\$0	\$0																													
2032:	\$10,000	\$0	\$0																													
<i>Prior Request?</i>	Yes																															
<i>2027 Recommended Amount</i>	For Consideration in Future Years																															

**Buildings and Grounds
MEP Upgrades**

Request Type	Capital Project			
Project/Equipment Description	Pumps, Motors, Mini Split A/C System			
Justification	Updating older equipment that is reaching end of life and conditioning space that previously wasn't.			
Account	20162000 02002 Historic Court Facilities			
2027 Estimated Cost	\$15,000			
Source of Funds				
		County	State	Federal
	2027:	\$15,000	\$0	\$0
	2028:	\$15,000	\$0	\$0
	2029:	\$15,000	\$0	\$0
	2030:	\$20,000	\$0	\$0
	2031:	\$20,000	\$0	\$0
	2032:	\$20,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$15,000			

Buildings and Grounds MEP Upgrades

Request Type	Capital Project			
Project/Equipment Description	Pumps, motors, variable frequency drives			
Justification	Updating older equipment that is reaching end of life.			
Account	20162000 02003 County Office Complex			
2027 Estimated Cost	\$15,000			
Source of Funds		County	State	Federal
	2027:	\$15,000	\$0	\$0
	2028:	\$15,000	\$0	\$0
	2029:	\$15,000	\$0	\$0
	2030:	\$20,000	\$0	\$0
	2031:	\$20,000	\$0	\$0
	2032:	\$20,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$15,000			

Buildings and Grounds MEP Upgrades

<i>Request Type</i>	Capital Project			
<i>Project/Equipment Description</i>	Pump replacement with variable frequency drives			
<i>Justification</i>	The pump system for chillers is past end of life.			
<i>Account</i>	20162000 02004 Human Services Building			
<i>2027 Estimated Cost</i>	\$40,000			
<i>Source of Funds</i>				
		County	State	Federal
	2027:	\$40,000	\$0	\$0
	2028:	\$15,000	\$0	\$0
	2029:	\$15,000	\$0	\$0
	2030:	\$20,000	\$0	\$0
	2031:	\$20,000	\$0	\$0
	2032:	\$20,000	\$0	\$0
<i>Prior Request?</i>	No			
<i>2027 Recommended Amount</i>	\$40,000			

**Buildings and Grounds
MEP Upgrades**

Request Type	Capital Project			
Project/Equipment Description	LED lighting, Pumps, and variable frequency drives			
Justification	Updates to building for equipment past end of life.			
Account	20162000 02006 Employment & Training Building			
2027 Estimated Cost	\$20,000			
Source of Funds				
		County	State	Federal
	2027:	\$20,000	\$0	\$0
	2028:	\$10,000	\$0	\$0
	2029:	\$10,000	\$0	\$0
	2030:	\$10,000	\$0	\$0
	2031:	\$15,000	\$0	\$0
	2032:	\$15,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$20,000			

**Buildings and Grounds
MEP Upgrades**

Request Type	Capital Project			
Project/Equipment Description	VFD and pump replacements			
Justification	Variable frequency drives and pumps are nearing end of life and need to be replaced.			
Account	20162000 02008 New Court Facility			
2027 Estimated Cost	\$20,000			
Source of Funds				
		County	State	Federal
	2027:	\$20,000	\$0	\$0
	2028:	\$20,000	\$0	\$0
	2029:	\$20,000	\$0	\$0
	2030:	\$30,000	\$0	\$0
	2031:	\$30,000	\$0	\$0
	2032:	\$30,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$20,000			

**Buildings and Grounds
MEP Upgrades**

Request Type	Capital Project			
Project/Equipment Description	Install heating system and insulation in DTF garage.			
Justification	Area DTF operates out of has a small conditioned space. Adding insulation and heat would condition the entire space.			
Account	20162000 02041 DTF Building			
2027 Estimated Cost	\$50,000			
Source of Funds		County	State	Federal
	2027:	\$50,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

**Buildings and Grounds
MEP Upgrades**

Request Type	Capital Project			
Project/Equipment Description	Water heater replacement in all POD's			
Justification	Water heaters are past end of life and beginning to fail.			
Account	20315000 02038 Public Safety Facility			
2027 Estimated Cost	\$40,000			
Source of Funds				
		County	State	Federal
	2027:	\$40,000	\$0	\$0
	2028:	\$40,000	\$0	\$0
	2029:	\$40,000	\$0	\$0
	2030:	\$10,000	\$0	\$0
	2031:	\$10,000	\$0	\$0
	2032:	\$10,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$40,000			

**Buildings and Grounds
MEP Upgrades**

Request Type	Capital Project			
Project/Equipment Description	Pump upgrades			
Justification	Pumps are nearing end of life and beginning to fail.			
Account	20401700 02048 Public Health Facility			
2027 Estimated Cost	\$15,000			
Source of Funds				
		County	State	Federal
	2027:	\$15,000	\$0	\$0
	2028:	\$10,000	\$0	\$0
	2029:	\$10,000	\$0	\$0
	2030:	\$10,000	\$0	\$0
	2031:	\$10,000	\$0	\$0
	2032:	\$10,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$15,000			

**Buildings and Grounds
MEP Upgrades**

Request Type	Capital Project			
Project/Equipment Description	Heaters, Mechanical Equipment			
Justification	Equipment is nearing end of life.			
Account	20501000 02052 Highway Office Complex			
2027 Estimated Cost	\$20,000			
Source of Funds				
		County	State	Federal
	2027:	\$20,000	\$0	\$0
	2028:	\$20,000	\$0	\$0
	2029:	\$20,000	\$0	\$0
	2030:	\$20,000	\$0	\$0
	2031:	\$20,000	\$0	\$0
	2032:	\$20,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$20,000			

Buildings and Grounds Security Upgrades

Request Type	Capital Project			
Project/Equipment Description	Addition of card readers and cameras			
Justification	Cameras with outdated firmware must be replaced. Additional card readers are necessary for increased access control within the building to improve building security			
Account	20162000 02003 County Office Complex			
2027 Estimated Cost	\$15,000			
Source of Funds		County	State	Federal
	2027:	\$15,000	\$0	\$0
	2028:	\$15,000	\$0	\$0
	2029:	\$15,000	\$0	\$0
	2030:	\$15,000	\$0	\$0
	2031:	\$15,000	\$0	\$0
	2032:	\$15,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$15,000			

Buildings and Grounds Security Upgrades

<i>Request Type</i>	Capital Project			
<i>Project/Equipment Description</i>	Addition of card readers and cameras			
<i>Justification</i>	Cameras with outdated firmware must be replaced. Additional card readers are necessary for increased access control within the building to improve building security.			
<i>Account</i>	20162000 02004 Human Services Building			
<i>2027 Estimated Cost</i>	\$10,000			
<i>Source of Funds</i>		County	State	Federal
	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
	2032:	\$10,000	\$0	\$0
<i>Prior Request?</i>	No			
<i>2027 Recommended Amount</i>	\$10,000			

Buildings and Grounds Security Upgrades

<i>Request Type</i>	Capital Project			
<i>Project/Equipment Description</i>	Addition of card readers			
<i>Justification</i>	Additional card readers are necessary for increased access control within the building to improve building security.			
<i>Account</i>	20315000 02038 Public Safety Facility			
<i>2027 Estimated Cost</i>	\$10,000			
<i>Source of Funds</i>		County	State	Federal
	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
	2032:	\$10,000	\$0	\$0
<i>Prior Request?</i>	No			
<i>2027 Recommended Amount</i>	\$10,000			

Buildings and Grounds Security Upgrades

<i>Request Type</i>	Capital Project			
<i>Project/Equipment Description</i>	Addition of card readers and cameras			
<i>Justification</i>	Cameras with outdated firmware must be replaced. Additional card readers are necessary for increased access control within the building to improve building security.			
<i>Account</i>	20401700 02048 Public Health Facility			
<i>2027 Estimated Cost</i>	\$5,000			
<i>Source of Funds</i>		County	State	Federal
	2027:	\$5,000	\$0	\$0
	2028:	\$5,000	\$0	\$0
	2029:	\$5,000	\$0	\$0
	2030:	\$5,000	\$0	\$0
	2031:	\$5,000	\$0	\$0
	2032:	\$5,000	\$0	\$0
<i>Prior Request?</i>	No			
<i>2027 Recommended Amount</i>	\$5,000			

Buildings and Grounds Security Upgrades

<i>Request Type</i>	Capital Project																															
<i>Project/Equipment Description</i>	Cameras and card access																															
<i>Justification</i>	Cameras with outdated firmware must be replaced. Additional card readers are necessary for increased access control within the building to improve building security.																															
<i>Account</i>	20501000 02052 Highway Office Complex																															
<i>2027 Estimated Cost</i>	\$10,000																															
<i>Source of Funds</i>	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$10,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$10,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$10,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$10,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$10,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$10,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	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	2032:	\$10,000	\$0	\$0
	County	State	Federal																													
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																													
2032:	\$10,000	\$0	\$0																													
<i>Prior Request?</i>	No																															
<i>2027 Recommended Amount</i>	\$10,000																															

**Buildings and Grounds
Window & Siding Replacement**

Request Type	Capital Project			
Project/Equipment Description	Replacement of windows & potentially siding. Design 2027. Construction 2028			
Justification	Windows are original to the building and in need of updating to help reduce energy costs. Project would involve removing the granite panels to expose the window's attachment point. The condition of the steel hangers supporting the panels is unknown and there has likely been deterioration of the steel, which could mean the requirement of a completely new siding system. Design would include investigation of energy efficiency grants.			
Account	20162000 02003 County Office Complex			
2027 Estimated Cost	\$100,000			
Source of Funds		County	State	Federal
	2027:	\$100,000	\$0	\$0
	2028:	\$5,000,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds
Boiler replacement

Request Type	Capital Project			
Project/Equipment Description	Replace boiler			
Justification	Boiler is 30 years old and needs to be replaced. Adding multiple boilers for redundancy.			
Account	20401700 02048 Public Health Facility			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County \$100,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

**Buildings and Grounds
Energy Management Upgrades**

Request Type	Capital Project			
Project/Equipment Description	Upgrade to Disigo software and remove pneumatics			
Justification	System needs to be updated to stay current with operating system upgrades and convert outdated pneumatic actuators to electronic controls.			
Account	20162000 02004 Human Services Building			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2028:	\$100,000	\$0	\$0
	2029:	\$25,000	\$0	\$0
	2030:	\$25,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds Interior Renovations

Request Type	Capital Project			
Project/Equipment Description	Flooring replacements and minor renovations			
Justification	Required to update worn finishes and accommodate changing departmental needs.			
Account	20162000 02002 Historic Court Facilities			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2028:	\$30,000	\$0	\$0
	2030:	\$30,000	\$0	\$0
	2032:	\$30,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

**Buildings and Grounds
Interior Renovations**

Request Type	Capital Project			
Project/Equipment Description	Locker Room renovations/updates, flooring replacement in corridor of gun locker area			
Justification	Locker rooms are in need of updating, lockers are antiquated and lock mechanisms are failing. Flooring in corridor of gun locker area in poor condition.			
Account	20315000 02038 Public Safety Facility			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County \$75,000	State \$0	Federal \$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds
Parking Lot

Request Type	Capital Project			
Project/Equipment Description	Replace parking lot			
Justification	The parking lot is approaching end of useful life and there are failures in the base and drop inlets.			
Account	20162000 02006 Employment & Training Building			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County \$250,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds
Radio Tower Storage Building Addition

Request Type	Capital Project			
Project/Equipment Description	Additional storage space at the Highway Radio Tower location. 20' by 10' addition to the current building.			
Justification	20' by 10' addition to the current building located at the Highway Radio Tower site. current room is full to capacity. To be financed with Radio Project bond funds.			
Account	20302000 02067 P25 Radio Comm System			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County	State	Federal
		\$50,000	\$0	\$0
Prior Request?				
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds Restroom Renovations

<i>Request Type</i>	Capital Project			
<i>Project/Equipment Description</i>	Upgrade and renovate current restrooms.			
<i>Justification</i>	Restroom fixtures and finishes are worn, outdated and create significant maintenance issues that require replacement.			
<i>Account</i>	20162000 02004 Human Services Building			
<i>2027 Estimated Cost</i>	\$0			
<i>Source of Funds</i>		County	State	Federal
	2028:	\$50,000	\$0	\$0
	2029:	\$30,000	\$0	\$0
<i>Prior Request?</i>	Yes			
<i>2027 Recommended Amount</i>	For Consideration in Future Years			

**Buildings and Grounds
Roof Replacement**

Request Type	Capital Project			
Project/Equipment Description	Replace EPDM roof			
Justification	Roof is 36 years old and beyond end of life.			
Account	20315000 02038 Public Safety Facility			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County \$1,200,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds**Split AC Unit replacement in the main 911 Center**

Request Type	Capital Project			
Project/Equipment Description	Replacement of the aging split unit Air Conditioning unit in the main 911 Center			
Justification	The unit in the main 911 center has been progressively deteriorating over the last few years. It generally runs 24/7/365 to keep the room at comfortable temps. It maintains the room with 5-6 people with a lot electronics.			
Account	20162000 02003 County Office Complex			
2027 Estimated Cost	\$0			
Source of Funds	County State Federal 2028: \$25,000			
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds
Window Replacement

Request Type	Capital Project			
Project/Equipment Description	Replace 30 year old windows			
Justification	Windows are failing and need to be replaced.			
Account	20162000 02002 Historic Court Facilities			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County \$110,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds Boiler Replacement

Request Type	Capital Project			
Project/Equipment Description	Replace current boiler with two high efficiency boilers.			
Justification	Boiler is reaching end of life and we need redundancy.			
Account	20162000 02002 Historic Court Facilities			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2029:	\$120,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

**Buildings and Grounds
Electrical Study**

Request Type	Capital Project			
Project/Equipment Description	13,200 Volt Conversion			
Justification	Perform study to determine feasibility of replacing high voltage entrance and equipment. Current equipment is 36 years old and beyond end of life.			
Account	20315000 02038 Public Safety Facility			
2027 Estimated Cost	\$0			
Source of Funds				
	2029:	County \$100,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Buildings and Grounds
Interior Renovations

Request Type	Capital Project			
Project/Equipment Description	Chain link fencing on 2nd floor for all pods.			
Justification	Improved safety and to allow appropriate separation of different classification of inmates.			
Account	20315000 02038 Public Safety Facility			
2027 Estimated Cost	\$0			
Source of Funds				
	2029:	County \$250,000	State \$0	Federal \$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

**Buildings and Grounds
Boiler Replacement**

Request Type	Capital Project			
Project/Equipment Description	Replace two boilers.			
Justification	Boilers are nearing end of life and need to be replaced.			
Account	20162000 02008 New Court Facility			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2030:	\$180,000	\$0	\$0
	2031:	\$0	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

County Clerk

DMV Renovation & Security Upgrade

Request Type	Capital Project											
Project/Equipment Description	Complete overhaul and renovation of the County Clerk’s Office and DMV facility. Includes security enhancement, modern space optimization for digitized operations, and public counter updates.											
Justification	Facilities have not undergone major renovation in over 35 years. Outdated layouts create operational friction, waste space, lack modern security features, and degrade public service quality and staff morale at the DMV.											
Account	20162000 02003 County Office Complex											
2027 Estimated Cost	\$1,100,000											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$1,100,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$1,100,000	\$0	\$0
	County	State	Federal									
2027:	\$1,100,000	\$0	\$0									
Prior Request?												
2027 Recommended Amount	\$20,000											

Highway

Bridge H004, Dingman Road

Request Type	Capital Project											
Project/Equipment Description	Replacement of Bridge H004 (Dingman Road, Town of Ellisburg)											
Justification	Built in 1941 and currently posted for 36 tons. It was Red Flagged by the DOT on 08/11/2026 and has since been closed due to extensive deterioration and physical deformation over the majority of the non-redundant timber cap beam at the end abutment. Further deterioration may lead to failure under heavy live loads. CHIPS: \$300,000											
Account	20511300 02928 Bridges H004 Dingman Rd											
2027 Estimated Cost	\$325,000											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$25,000</td><td>\$300,000</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$25,000	\$300,000	\$0
	County	State	Federal									
2027:	\$25,000	\$300,000	\$0									
Prior Request?	No											
2027 Recommended Amount	\$325,000											

Highway Bridge Local Share

Request Type	Capital Project			
Project/Equipment Description	Local share of future Federal/State funded bridge projects			
Justification	To have local share dollars in place for future projects.			
Account	20511300 02998 Bridge NY Local Share Account			
2027 Estimated Cost	\$100,000			
Source of Funds		County	State	Federal
	2027:	\$100,000	\$0	\$0
	2028:	\$150,000	\$0	\$0
	2029:	\$200,000	\$0	\$0
	2030:	\$250,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$100,000			

Highway County Road 155

Request Type	Capital Project			
Project/Equipment Description	Reconstruction of County Road 155			
Justification	Fralick Road to Spring Valley Drive: 2.7 miles in the Town of Watertown; subbase issues; requires new drainage and asphalt. CHIPS: \$ 180,000			
Account	20511200 02763 CR 155			
2027 Estimated Cost	\$200,000			
Source of Funds		County	State	Federal
	2027:	\$20,000	\$180,000	\$0
	2028:	\$250,000	\$0	\$0
	2029:	\$500,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$200,000			

Highway County Road 156

Request Type	Capital Project			
Project/Equipment Description	Reconstruction of County Road 156			
Justification	NYS 12 to Zoar Rd/CR 68: 1.3 miles in the Town of Watertown; no construction history in the past 20 years (excluding the Burrville bridge). The blacktop is deteriorating due to a lack of maintenance; requires drainage repairs and paving. CHIPS: \$405,000			
Account	20511200 02764 CR 156			
2027 Estimated Cost	\$450,000			
Source of Funds		County	State	Federal
	2027:	\$45,000	\$405,000	\$0
	2028:	\$450,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$450,000			

Highway County Road 47

Request Type	Capital Project			
Project/Equipment Description	Reconstruction of County Road 47 (Town of Champion)			
Justification	Reconstruction of section of County Road 47. Approximately 3.2 miles. The section to be completed in future years is north of NYS 126E - Whitaker Road. This section requires complete reconstruction, meaning the road must be removed and rebuilt to safely allow travel. Guidrail Estimate 220,000. Box Culvert project needed as well. CHIPS: \$270,000			
Account	20511200 02760 CR 47			
2027 Estimated Cost	\$300,000			
Source of Funds		County	State	Federal
	2027:	\$30,000	\$270,000	\$0
	2028:	\$500,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$300,000			

Highway County Road 59

Request Type	Capital Project																			
Project/Equipment Description	Reconstruction of County Road 59																			
Justification	To address excessive erosion between Stone Road and Middle Road due to high water and wave action. Needs 300-400 feet of sea wall. This project must be outsourced to a contractor. A retaining wall is necessary because the erosion is within 10 to 12 feet of the road and has caused significant undermining.																			
Account	20511200 02718 County Road 59																			
2027 Estimated Cost	\$1,500,000																			
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$1,500,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$1,500,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$1,500,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$1,500,000	\$0	\$0	2029:	\$1,500,000	\$0	\$0	2030:	\$1,500,000	\$0	\$0
	County	State	Federal																	
2027:	\$1,500,000	\$0	\$0																	
2029:	\$1,500,000	\$0	\$0																	
2030:	\$1,500,000	\$0	\$0																	
Prior Request?	No																			
2027 Recommended Amount	\$25,000																			

Highway County Road 92

Request Type	Capital Project			
Project/Equipment Description	Reconstruction of County Road 92 (Town of Lorraine)			
Justification	Approximately 2.8 miles, from Marsh Road to County Road 93. This section of the road needs to be completely reconstructed. CHIPS: \$630,000			
Account	20511200 02762 CR 92			
2027 Estimated Cost	\$700,000			
Source of Funds				
	2027:	County	State	Federal
		\$70,000	\$630,000	\$0
Prior Request?	No			
2027 Recommended Amount	\$700,000			

Highway County Road 95

Request Type	Capital Project			
Project/Equipment Description	Reconstruction of County Road 95 (Town of Worth)			
Justification	This is an ongoing reconstruction project. This section is 3.42 miles long, is currently a dirt road, and will be paved when funding is permitted. CHIPS: \$225,000			
Account	20511200 02755 CR95			
2027 Estimated Cost	\$250,000			
Source of Funds		County	State	Federal
	2027:	\$25,000	\$225,000	\$0
	2028:	\$250,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$250,000			

Highway
Culvert I40; I41, County Road 178

Request Type	Capital Project			
Project/Equipment Description	Replacement of Culvert I40 & I41 (Town of Henderson)			
Justification	Replacement of Culvert. Previously Henderson Town Road that was transferred to County. Need to be replaced due to damage and deteriorated bottoms. CHIPS: \$315,000			
Account	20511300 02923 Culvert I40CoRd178			
2027 Estimated Cost	\$350,000			
Source of Funds		County	State	Federal
	2027:	\$35,000	\$315,000	\$0
	2028:	\$350,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$350,000			

Highway Culvert P13, County Road 30

Request Type	Capital Project											
Project/Equipment Description	Replacement of Culvert P13 (Town of Philadelphia)											
Justification	Concrete box culvert needs to be replaced with a large, one-piece steel pipe. This is the final culvert replacement required prior to road work on County Road 30. There is currently a hole on the top along the wing wall. Because this culvert is located right along military property, the least intrusive repair is recommended. CHIPS: \$225,000											
Account	20511300 02921 P13CoRd30											
2027 Estimated Cost	\$250,000											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$25,000</td><td>\$225,000</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$25,000	\$225,000	\$0
	County	State	Federal									
2027:	\$25,000	\$225,000	\$0									
Prior Request?	No											
2027 Recommended Amount	\$250,000											

Highway Engineering and Design

Request Type	Capital Project			
Project/Equipment Description	Capital Engineering and Design			
Justification	Engineering and design services preliminary preparing bridge projects.			
Account	20511300 02802 Bridge Engineering & Design			
2027 Estimated Cost	\$200,000			
Source of Funds		County	State	Federal
	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
	2032:	\$200,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$100,000			

Highway Guiderail

Request Type	Capital Project			
Project/Equipment Description	Purchases of guiderail for capital projects			
Justification	For installation of guiderail at end of capital projects. \$70 per ft to replace.			
Account	20511200 02702 Guiderail			
2027 Estimated Cost	\$200,000			
Source of Funds		County	State	Federal
	2027:	\$200,000	\$0	\$0
	2028:	\$250,000	\$0	\$0
	2029:	\$300,000	\$0	\$0
	2030:	\$350,000	\$0	\$0
	2031:	\$400,000	\$0	\$0
	2032:	\$450,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$100,000			

Highway Paving & Surface Treatment

Request Type	Capital Project																															
Project/Equipment Description	Paving and surface treatment in which road reconstruction is not necessary.																															
Justification	Paving and surface treatment in which road reconstruction is not necessary. Expenditures extend road useful life by 10 years and are included in CHIPS reimbursements. CHIPS: \$5,750,000																															
Account	20511200 02704 Paving & Surface Treatment																															
2027 Estimated Cost	\$5,750,000																															
Source of Funds	<table><thead><tr><th></th><th>County</th><th>State</th><th>Federal</th></tr></thead><tbody><tr><td>2027:</td><td>\$0</td><td>\$5,750,000</td><td>\$0</td></tr><tr><td>2028:</td><td>\$5,750,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$5,750,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$5,750,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$5,750,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$5,750,000</td><td>\$0</td><td>\$0</td></tr></tbody></table>					County	State	Federal	2027:	\$0	\$5,750,000	\$0	2028:	\$5,750,000	\$0	\$0	2029:	\$5,750,000	\$0	\$0	2030:	\$5,750,000	\$0	\$0	2031:	\$5,750,000	\$0	\$0	2032:	\$5,750,000	\$0	\$0
	County	State	Federal																													
2027:	\$0	\$5,750,000	\$0																													
2028:	\$5,750,000	\$0	\$0																													
2029:	\$5,750,000	\$0	\$0																													
2030:	\$5,750,000	\$0	\$0																													
2031:	\$5,750,000	\$0	\$0																													
2032:	\$5,750,000	\$0	\$0																													
Prior Request?																																
2027 Recommended Amount	\$5,750,000																															

Highway Road Construction

Request Type	Capital Project			
Project/Equipment Description	Capital Road Construction			
Justification	To prep future road construction projects including engineering costs.			
Account	20511200 02701 Road Construction			
2027 Estimated Cost	\$200,000			
Source of Funds		County	State	Federal
	2027:	\$200,000	\$0	\$0
	2028:	\$250,000	\$0	\$0
	2029:	\$300,000	\$0	\$0
	2030:	\$350,000	\$0	\$0
	2031:	\$400,000	\$0	\$0
	2032:	\$450,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$100,000			

Highway Yellow Flagged Repairs

Request Type	Capital Project			
Project/Equipment Description	Repairs to bridges/culverts either flagged by DOT or in danger of being flagged			
Justification	Necessary in order to keep bridges/culverts open. CHIPS \$500,000			
Account	20511300 02810 Yellow Flagged Repair			
2027 Estimated Cost	\$1,500,000			
Source of Funds				
		County	State	Federal
	2027:	\$1,000,000	\$500,000	\$0
	2028:	\$1,500,000	\$0	\$0
	2029:	\$1,500,000	\$0	\$0
	2030:	\$1,500,000	\$0	\$0
	2031:	\$1,500,000	\$0	\$0
	2032:	\$1,500,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$1,000,000			

Highway
County Road 90

Request Type	Capital Project			
Project/Equipment Description	Reconstruction of County Road 90			
Justification	CR 92 to Brown Road: 2.7 miles in the Town of Lorraine; subbase and drainage issues.			
Account	20511200 02709 County Road 90			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2028:	\$250,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway
Culvert M20, CR 8

Request Type	Capital Project			
Project/Equipment Description	Replacement of Culvert M20			
Justification	Replacement of Culvert M20			
Account	20511300 02918 Culvert M20, County Road 8			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County \$250,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway
Bridge H88, Eldorado Rd

Request Type	Capital Project			
Project/Equipment Description	Replacement of Bridge H88			
Justification	Henderson, originally built in 1939. Flagged for weight reduction due to spalling concrete; experiences heavy agricultural traffic.			
Account	20511300 02929 Bridge H88 Eldorado Rd			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2029:	\$300,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway County Road 178

Request Type	Capital Project			
Project/Equipment Description	Reconstruction of County Road 178			
Justification	Reconstruction of part of County Road 178. New box culvert needed. Estimated Total Cost 1,100,000 (Culvert i40 & i41)			
Account	20511200 02724 CR 178			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2029:	\$500,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway County Road 179

Request Type	Capital Project			
Project/Equipment Description	Reconstruction of County Road 190			
Justification	NYS 12 to Chaumont Village Limits: Approximately 6 miles in the Towns of Lyme and Clayton; over 20 years without maintenance; requires drainage structure replacement, subbase repairs, and paving.			
Account	20511200 02743 CR179 - 2002			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2029:	\$100,000	\$0	\$0
	2030:	\$300,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway County Road 69

Request Type	Capital Project			
Project/Equipment Description	Reconstruction of County Road 69			
Justification	Maltby to Lewis Co. Line: Approximately 1 mile, plus 1 mile of guiderail; requires major reconstruction and design work.			
Account	20511200 02754 CR69			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2029:	\$650,000	\$0	\$0
	2030:	\$500,000	\$0	\$0
	2031:	\$500,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway County Road 24

Request Type	Capital Project			
Project/Equipment Description	Reconstruction of County Road 24			
Justification	US 11 to CR 25: 5.9 miles in the Town of Antwerp; past its 10-year lifecycle; requires drainage and asphalt work.			
Account	20511200 02717 County Road 24			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2030:	\$500,000	\$0	\$0
	2031:	\$500,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway Culvert I42, County Road 75

Request Type	Capital Project			
Project/Equipment Description	Replacement of Culvert I42			
Justification	Replacement of Culvert. No origin date available, was previously Henderson Town Road that was transferred to County.			
Account	20511300 02926 Culvert I42CoRd75			
2027 Estimated Cost	\$0			
Source of Funds				
	2030:	County \$200,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway
Culvert V18, County Road 189

Request Type	Capital Project			
Project/Equipment Description	Replacement of Culvert V18			
Justification	Replacement of Culvert in Worth, originally built in 1932.			
Account	20511300 02925 Culvert V18CoRd189			
2027 Estimated Cost	\$0			
Source of Funds				
	2030:	County \$450,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway
Bridge U31, Temple St

Request Type	Capital Project			
Project/Equipment Description	Replacement of Bridge U31			
Justification	Replacement of Bridge in Town of Wilna. Originally build in 1969.			
Account	20511300 02930 Bridge U31 Temple St			
2027 Estimated Cost	\$0			
Source of Funds				
	2031:	County \$200,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway
County Road 25

Request Type	Capital Project			
Project/Equipment Description	Reconstruction of County Road 25			
Justification	Oxbow: 2 miles in the Town of Antwerp; beyond the 10-year lifecycle; requires drainage and asphalt work.			
Account	20511200 02742 CR25			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2031:	\$500,000	\$0	\$0
	2032:	\$500,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

**Highway
Culvert F26, CR 45**

Request Type	Capital Project			
Project/Equipment Description	Replacement of Culvert F26			
Justification	Replacement of Culvert originally built in 1951, crosses a Trout Stream. Will require additional measures to be taken by DEC.			
Account	20511300 02927 Culvert F26CoRd45			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2031:	\$400,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

**Highway
Culvert, F23, County Road 47**

Request Type	Capital Project
Project/Equipment Description	Replacement of Culvert F23
Justification	Waiting on Quote for possible lining in 2026
Account	20511300 02922 Culvert F23CoRd47
2027 Estimated Cost	\$0
Source of Funds	None
Prior Request?	No
2027 Recommended Amount	For Consideration in Future Years

Recycling and Waste Management

Paving

Request Type	Capital Project															
Project/Equipment Description	Parking lot paving															
Justification	Stage 2 paving, continuing through the residential recycling drop-off area, tire pile, brush pile, and the area below the solid waste transfer buildings.															
Account	15816000 02014 Paving															
2027 Estimated Cost	\$1,000,000															
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$1,000,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$1,000,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$1,000,000	\$0	\$0	2028:	\$1,000,000	\$0	\$0
	County	State	Federal													
2027:	\$1,000,000	\$0	\$0													
2028:	\$1,000,000	\$0	\$0													
Prior Request?	No															
2027 Recommended Amount	For Consideration in Future Years															

Recycling and Waste Management
Replace Overhead Door

Request Type	Capital Project			
Project/Equipment Description	Replace overhead door			
Justification	Cannot be opened all the way up due to the age. Contains solid waste during closed hours.			
Account	15816000 02500 Building/Grounds Equip			
2027 Estimated Cost	\$50,000			
Source of Funds		County	State	Federal
	2027:	\$50,000	\$0	\$0
	2028:	\$25,000	\$0	\$0
	2029:	\$25,000	\$0	\$0
	2030:	\$25,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$50,000			

Recycling and Waste Management Transfer Station Construction

Request Type	Capital Project			
Project/Equipment Description	Transfer station updates			
Justification	Moving the excavator for loading trailers out of the way of the tipping floor area to allow more room for solid waste disposal, improve operator visibility, and enhance safety.			
Account	15819000 02010 Trnsfr Station Construct			
2027 Estimated Cost	\$1,300,000			
Source of Funds				
	2027:	County \$1,300,000	State \$0	Federal \$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Sheriff's Office

Building Cameras

<i>Request Type</i>	Capital Project			
<i>Project/Equipment Description</i>	Camera replacement for interior and exterior cameras			
<i>Justification</i>	Replace and add outdated cameras, boosting security.			
<i>Account</i>	20315000 02038 Public Safety Facility			
<i>2027 Estimated Cost</i>	\$33,700			
<i>Source of Funds</i>		County	State	Federal
	2027:	\$33,700	\$0	\$0
<i>Prior Request?</i>	No			
<i>2027 Recommended Amount</i>	\$30,000			

**Sheriff's Office
Civil Office Kitchenette**

Request Type	Capital Project			
Project/Equipment Description	Replacing the current cabinets and kitchenette in the Sheriff's Civil Office			
Justification	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.			
Account	20315000 02038 Public Safety Facility			
2027 Estimated Cost	\$5,000			
Source of Funds		County	State	Federal
	2027:	\$5,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$5,000			

**Sheriff's Office
Locker Room Renovations**

Request Type	Capital Project			
Project/Equipment Description	Remodeling of men's and women's locker rooms in the Jail			
Justification	All lockers are original and most are broken, rusted, and in bad state of repair. Current locker size does not accommodate modern equipment.			
Account	20315000 02038 Public Safety Facility			
2027 Estimated Cost	\$75,000			
Source of Funds		County	State	Federal
	2027:	\$75,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Equipment

Administration

SUV

Request Type	Equipment			
Project/Equipment Description	Pool vehicle for travel			
Justification	Pool vehicle will decrease the amount of mileage paid for travel.			
Account	01104000 02401 Automotive Equipment			
2027 Estimated Cost	\$0			
Source of Funds				
	2031:	County \$30,000	State \$0	Federal \$0
Prior Request?				
2027 Recommended Amount	For Consideration in Future Years			

Airport

1 Ton Pickup (GMC 2007) - Priority #4

Request Type	Equipment			
Project/Equipment Description	Purchase of 1 Ton pick up for airfield maintenance. Replaces 5-3			
Justification	The 5-3 (GMC 2007) 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.			
Account	01561000 02401 Automotive Equipment			
2027 Estimated Cost	\$80,000			
Source of Funds				
	2027:	County	State	Federal
		\$80,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport**Enclosed Track Vehicle with Sander - Priority #3**

Request Type	Equipment			
Project/Equipment Description	Purchase of an Enclosed Cab Utility Machine with sander			
Justification	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.			
Account	01561000 02500 Building/Grounds Equip			
2027 Estimated Cost	\$80,000			
Source of Funds		County	State	Federal
	2027:	\$80,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$80,000			

Airport**Excavator with Boom Mower to Mow ditches - Priority #2**

Request Type	Equipment			
Project/Equipment Description	Purchase of a small excavator			
Justification	The new excavator will empower airport staff to efficiently manage drainage infrastructure, habitat removal, conduct ditch maintenance, and improve mowing efficiency and water drainage across the airport. FAA recommendation.			
Account	01561000 02483 Mower w/ Rotary Cutter			
2027 Estimated Cost	\$249,399			
Source of Funds				
	2027:	County	State	Federal
		\$249,399	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Airport
RPM Snow Blower Attachment - Priority #1

Request Type	Equipment			
Project/Equipment Description	Purchase of RPM217 SnowBlower			
Justification	The snowblower attachment for the Case Loader Snow Removal Equipment is now essential due to our current fleet's condition. FAA recommendation.			
Account	01561000 02460 Snow Removal Equipment			
2027 Estimated Cost	\$178,789			
Source of Funds		County	State	Federal
	2027:	\$178,789	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$178,789			

Airport
Wheeled Fire Extinguisher

Request Type	Equipment			
Project/Equipment Description	Purchase 2 heavy-duty, wheeled fire extinguisher cart featuring a minimum rating of 80B:C for flight line safety.			
Justification	Mandated by NFPA 407 safety standards for aircraft fueling. Must be located within 200 feet of each active gate and maintenance space.			
Account	01561000 02068 Airp Ground Service Equipment			
2027 Estimated Cost	\$23,000			
Source of Funds				
	2027:	County	State	Federal
		\$23,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$23,000			

Airport
Push Back Tractor Capable for A320

Request Type	Equipment			
Project/Equipment Description	Ground support vehicle designed to safely push back narrow-body aircraft, up to Airbus A321 specifications.			
Justification	Replaces an obsolete military-surplus tractor that will be retained as a backup. Required to safely push back narrow-body aircraft utilizing Gate 1B at the Terminal Ramp.			
Account	01561000 02068 Airp Ground Service Equipment			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County \$250,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport
Snow Removal Equipment Storage Bldg Heaters

Request Type	Equipment			
Project/Equipment Description	Replacement of 2 ceiling mounted heaters for the SRE Storage.			
Justification	Replacement of 2 ceiling mounted heaters would be energy efficient and cost less to heat the building. The current heating system was installed in 1995.			
Account	01561000 02100 Equipment			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2028:	\$85,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport Soil Screen

Request Type	Equipment			
Project/Equipment Description	Purchase a Soil Screen			
Justification	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.			
Account	01561000 02477			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County \$15,000	State \$0	Federal \$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

**Airport
Tug for Bag Carts**

Request Type	Equipment			
Project/Equipment Description	Purchase 2 standard aircraft ground service utility vehicle equipped with safety lighting, designed to tow baggage, lavatory, and ground power carts.			
Justification	Required for charter and/or air carrier operations to tow up to four baggage carts, lavatory, ground power units, or air start units. Must be equipped with safety lighting.			
Account	01561000 02068 Airp Ground Service Equipment			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County \$160,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport
3/4 Ton Pickup (F250 2015)

Request Type	Equipment											
Project/Equipment Description	Purchase of a ¾ ton pickup truck to replace 5-2											
Justification	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.											
Account	01561000 02401 Automotive Equipment											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2029:</td><td>\$75,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2029:	\$75,000	\$0	\$0
	County	State	Federal									
2029:	\$75,000	\$0	\$0									
Prior Request?	Yes											
2027 Recommended Amount	For Consideration in Future Years											

**Airport
Air Start Unit**

Request Type	Equipment			
Project/Equipment Description	Ground service equipment that delivers high-volume, low-pressure compressed air to safely start jet engines.			
Justification	Starts aircraft with inoperable Auxiliary Power Units (APUs) or during maintenance. Prevents flight delays and enables efficient airport and FBO operations.			
Account	01561000 02068 Airp Ground Service Equipment			
2027 Estimated Cost	\$0			
Source of Funds				
	2029:	County \$150,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport FBO-02 Towing Tractor Replacement (1999)

Request Type	Equipment											
Project/Equipment Description	Replacement of current tractor which has reached its end of life; new unit requires a hydrostatic clutch.											
Justification	This tractor tows aircraft up to 12,500 lbs and is essential for 24/7 airport operations. Failure to maintain this equipment could result in mission delays costing \$15,000–\$30,000 per day.											
Account	01561000 02403 Pickup Truck Replacement											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2029:</td><td>\$24,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2029:	\$24,000	\$0	\$0
	County	State	Federal									
2029:	\$24,000	\$0	\$0									
Prior Request?	No											
2027 Recommended Amount	For Consideration in Future Years											

Airport
PC Air Heat/Cool Ground Service Equipment

Request Type	Equipment			
Project/Equipment Description	Mobile pre-conditioned air (PCA) unit providing heating and cooling to remote-parked aircraft.			
Justification	Provides essential climate control for remote-parked aircraft, ensuring passenger comfort and protecting onboard systems from extreme temperatures.			
Account	01561000 02068 Airp Ground Service Equipment			
2027 Estimated Cost	\$0			
Source of Funds				
	2029:	County \$90,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport
15-Passenger/Cargo Van (Ford 1998)

Request Type	Equipment			
Project/Equipment Description	Replacement 5-6 of 15 passenger/cargo van.			
Justification	Replacement 5-6 of older van for transporting customers from a disabled aircraft on the airfield.			
Account	01561000 02401 Automotive Equipment			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2030:	\$80,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport
4x4 Flatbed 2-Ton Maintenance Truck (GMC 1995)

Request Type	Equipment											
Project/Equipment Description	Replacement 5-21 of flatbed truck that has reached its end of its useful life. Unit requires side rails and a steel flatbed insert.											
Justification	This equipment handles material transport and vehicle/aircraft recovery. It serves as a runway de-icer in winter and a summer work truck, essential for maintaining 14 CFR 139 compliance.											
Account	01561000 02403											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2030:</td><td>\$85,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2030:	\$85,000	\$0	\$0
	County	State	Federal									
2030:	\$85,000	\$0	\$0									
Prior Request?	No											
2027 Recommended Amount	For Consideration in Future Years											

Airport Batwing Mower

Request Type	Equipment			
Project/Equipment Description	Purchase 15' Batwing Mower			
Justification	We need a new 15' Batwing mower to maintain 100 new airport acres. This meets FAA rules, keeping grass at 6-12 inches to deter wildlife and aid runoff.			
Account	01561000 02483 Mower w/ Rotary Cutter			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2030:	\$36,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport
Heating System Replacement Hangar B

Request Type	Equipment			
Project/Equipment Description	Replacement of Heating System in Hangar B.			
Justification	Replacement of current heating system would be energy efficient and cost less to heat the building. The original/current heating system was installed in 2006.			
Account	01561000 02100 Equipment			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2030:	\$150,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport
Zero Turn Mowers

Request Type	Equipment			
Project/Equipment Description	Replacement for mower units Unit 5-13 (2030) & Unit 5-14 (2031)			
Justification	Necessary to maintain taxiway and runway safety areas at appropriate heights in accordance with 14 CFR 139.			
Account	01561000 02483 Mower w/ Rotary Cutter			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2030:	\$15,000	\$0	\$0
	2031:	\$15,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport
AvGas Fuel Truck (1500 Gallon)

Request Type	Equipment			
Project/Equipment Description	Replacement of Isuzu FBO-6 1500-gallon refueler truck (1996)			
Justification	Current vehicle has reached its end of life. Replacement must meet NFPA 407 and FAA requirements.			
Account	01561000 02403 Pickup Truck Replacement			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2031:	\$200,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Airport Forklift

Request Type	Equipment			
Project/Equipment Description	Replacement warehouse forklift obtained through military surplus.			
Justification	Current unit used for material handling at the airport terminal and GA ramp has reached the end of its useful life.			
Account	01561000 02500 Building/Grounds Equip			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2031:	\$85,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Board of Elections

On-Demand Printers

Request Type	Equipment																											
Project/Equipment Description	On-demand printers for all county-wide poll sites																											
Justification	This initiative is expected to reduce the use of printed paper ballots and streamline the process of providing ballots to voters.																											
Account	01145000 02100 Equipment																											
2027 Estimated Cost	\$70,000																											
Source of Funds	<table><thead><tr><th></th><th>County</th><th>State</th><th>Federal</th></tr></thead><tbody><tr><td>2027:</td><td>\$70,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$70,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$70,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$70,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$70,000</td><td>\$0</td><td>\$0</td></tr></tbody></table>					County	State	Federal	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
	County	State	Federal																									
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																									
Prior Request?	No																											
2027 Recommended Amount	Pending State/Federal Funding by Resolution																											

Board of Elections
Poll Booths

Request Type	Equipment																															
Project/Equipment Description	Replacing poll booths																															
Justification	This 5-year capital project outlines the strategic procurement of new, modernized polling booths to replace our aging election infrastructure. Investing in high-quality, durable, and accessible polling booths represents a shift from reactive, high-maintenance operational spending to a proactive capital investment. Over the 5-year project span, this acquisition will lower long-term municipal costs, guarantee strict regulatory compliance, and significantly improve the voter experience.																															
Account	01145000 02100 Equipment																															
2027 Estimated Cost	\$40,000																															
Source of Funds	<table><thead><tr><th></th><th>County</th><th>State</th><th>Federal</th></tr></thead><tbody><tr><td>2027:</td><td>\$40,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$30,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$20,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$10,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$40,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$30,000</td><td>\$0</td><td>\$0</td></tr></tbody></table>					County	State	Federal	2027:	\$40,000	\$0	\$0	2028:	\$30,000	\$0	\$0	2029:	\$20,000	\$0	\$0	2030:	\$10,000	\$0	\$0	2031:	\$40,000	\$0	\$0	2032:	\$30,000	\$0	\$0
	County	State	Federal																													
2027:	\$40,000	\$0	\$0																													
2028:	\$30,000	\$0	\$0																													
2029:	\$20,000	\$0	\$0																													
2030:	\$10,000	\$0	\$0																													
2031:	\$40,000	\$0	\$0																													
2032:	\$30,000	\$0	\$0																													
Prior Request?	No																															
2027 Recommended Amount	Pending State/Federal Funding by Resolution																															

Buildings and Grounds

Work Truck, 3/4 ton

Request Type	Equipment											
Project/Equipment Description	3/4 ton work truck with utility box (1) & 1/2 ton truck											
Justification	Since 2021, our fleet has decreased from 11 vehicles to 8 (6 maintenance trucks /1 panel van/ 1 security) due to equipment failure and budget constraints. We need to rebuild in order to provide adequate maintenance coverage for our various facilities. We have 17 maintenance personnel, (not including custodians), sharing 6 vehicles and covering over 8 large buildings and several outlying areas.											
Account	01162000 02401 Automotive Equipment											
2027 Estimated Cost	\$113,000											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$113,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$113,000	\$0	\$0
	County	State	Federal									
2027:	\$113,000	\$0	\$0									
Prior Request?	Yes											
2027 Recommended Amount	For Consideration in Future Years											

Codes

Vehicles (3)

Request Type	Equipment															
Project/Equipment Description	Two vehicles utilized by Lead Inspectors to travel to residences to conduct lead inspections. One vehicle for codes.															
Justification	Lead vehicles are State funded and maintain as County assets, reducing employee mileage costs. One codes vehicle is on lease, plan to replace with purchase in accordance with the fleet plan.															
Account	01362000 02100 Equipment															
2027 Estimated Cost	\$0															
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2029:</td><td>\$35,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$0</td><td>\$70,000</td><td>\$0</td></tr></table>					County	State	Federal	2029:	\$35,000	\$0	\$0	2032:	\$0	\$70,000	\$0
	County	State	Federal													
2029:	\$35,000	\$0	\$0													
2032:	\$0	\$70,000	\$0													
Prior Request?	No															
2027 Recommended Amount	For Consideration in Future Years															

District Attorney's Office

Vehicles

Request Type	Equipment			
Project/Equipment Description	Replacement of surveillance vehicles for the Drug Task Force (two per year)			
Justification	These vehicles are undercover vehicles and need to be replaced every few years so their clandestine nature can be maintained.			
Account	01116700 02401 Automotive Equipment			
2027 Estimated Cost	\$60,000			
Source of Funds		County	State	Federal
	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
	2032:	\$20,000	\$40,000	\$0
Prior Request?	No			
2027 Recommended Amount	\$60,000			

Dog Control

Truck

Request Type	Equipment			
Project/Equipment Description	(1/2) Ton Trucks for Dog Enforcement			
Justification	Downsizing fleet from 4 to 3 (1/2) ton trucks replacing (Asset number: 22-0130).. In 2027 (moved to 2028) replace aging 2017 (Asset number: 16-0023). In 2030 replace (Asset number: 23-0077). - All replacement trucks must be fitted with a cap to cover the truck bed is required to transport dogs in the cargo area.			
Account				
2027 Estimated Cost	\$48,000			
Source of Funds				
		County	State	Federal
	2027:	\$48,000		
	2028:	\$48,000		
	2029:	\$48,000		
	2030:	\$48,000		
Prior Request?				
2027 Recommended Amount	For Consideration in Future Years			

Fire & Emergency Management

Nokia NSP Server Refresh

Request Type	Equipment										
Project/Equipment Description	Refresh / replace the NOKIA NSP server that runs the radio system microwave loop.										
Justification	The NSP Server is essential to the microwave system to enable routing of the radios system, connectivity to the radio system core, and redundant dark core, maintenance, alarming, programming, and support of the microwave system.										
Account	01341500 02101 Computer Equipment										
2027 Estimated Cost	\$225,000										
Source of Funds	<table> <tr> <td></td><td>County</td><td>State</td><td>Federal</td></tr> <tr> <td>2027:</td><td></td><td>\$225,000</td><td></td></tr> </table>				County	State	Federal	2027:		\$225,000	
	County	State	Federal								
2027:		\$225,000									
Prior Request?	Yes										
2027 Recommended Amount	Currently Budgeted										

Fire & Emergency Management ESINet Fiber Optic Network Connectivity

Request Type	Equipment		
Project/Equipment Description	Enhance ESInet connectivity to support implementation of NG911. Design, engineer, develop, and install of fiber optic connectivity between the COB and the PSB, to include consulting, engineering, design, install, infrastructure equipment software and support services. Funded by the 24 ESINet Grant, contract period through 8/2031.		
Justification	The backbone of the microwave and radio system relies on stable and redundant connections to the prime site, redundant geo-prime site, and the main and backup 911 centers. A fiber link between the PSB 911 Center and the COB 911 Center enhances connectivity, redundancy, and minimizes system failure potentials for data and radio paths.		
Account	01311200 02300		
2027 Estimated Cost	\$0		
Source of Funds	County State Federal 2028: \$685,655		
Prior Request?			
2027 Recommended Amount	For Consideration in Future Years		

Fire & Emergency Management**Fiber Optic conversion for computer connections from the computer rooms to the dispatch centers**

Request Type	Equipment															
Project/Equipment Description	Fiber optic converter boxes to transition from Cat5 connectivity to fiber optic connectivity from the computer / server rooms to the dispatch desks (7) in the 911 Center															
Justification	Improve the reliability of connectivity between the radio, phone, computer aided dispatch, and internet PC's while decreasing the potential radio frequency (RF) and/or other interfering signals.															
Account	01341500 02101 Computer Equipment															
2027 Estimated Cost	\$0															
Source of Funds	<table><thead><tr><th></th><th>County</th><th>State</th><th>Federal</th></tr></thead><tbody><tr><td>2028:</td><td>\$0</td><td>\$30,000</td><td>\$0</td></tr><tr><td>2029:</td><td>\$0</td><td>\$30,000</td><td>\$0</td></tr></tbody></table>					County	State	Federal	2028:	\$0	\$30,000	\$0	2029:	\$0	\$30,000	\$0
	County	State	Federal													
2028:	\$0	\$30,000	\$0													
2029:	\$0	\$30,000	\$0													
Prior Request?	No															
2027 Recommended Amount	For Consideration in Future Years															

Fire & Emergency Management**Fiber Optic conversion for computer connections from the computer rooms to the dispatch centers**

Request Type	Equipment										
Project/Equipment Description	Fiber optic converter boxes to transition from Cat5 connectivity to fiber optic connectivity from the computer / server rooms to the dispatch desks (7) in the back-up 911 Center										
Justification	Improve the reliability of connectivity between the radio, phone, computer aided dispatch, and internet PC's while decreasing the potential radio frequency (RF) and/or other interfering signals.										
Account	01341500 02101 Computer Equipment										
2027 Estimated Cost	\$0										
Source of Funds	<table> <tr> <td></td><td>County</td><td>State</td><td>Federal</td></tr> <tr> <td>2028:</td><td></td><td>\$30,000</td><td></td></tr> </table>				County	State	Federal	2028:		\$30,000	
	County	State	Federal								
2028:		\$30,000									
Prior Request?	No										
2027 Recommended Amount	For Consideration in Future Years										

**Fire & Emergency Management
Furniture Refresh Main 911 Center**

Request Type	Equipment															
Project/Equipment Description	Refresh / replace the 911 operators desk and mechanical components that are no longer available or repairable for the 7 positions in the main 911 Center															
Justification	The furniture (desks in the 911 center are designed to be ergonomically beneficial for 911 operators. The current equipment (furniture)was last replaced prior to 2015, and integrated controls, fans, motors, and parts are no longer supported or repairable.															
Account	01341500 02200															
2027 Estimated Cost	\$0															
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2028:</td><td>\$200,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$200,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2028:	\$200,000	\$0	\$0	2029:	\$200,000	\$0	\$0
	County	State	Federal													
2028:	\$200,000	\$0	\$0													
2029:	\$200,000	\$0	\$0													
Prior Request?	No															
2027 Recommended Amount	For Consideration in Future Years															

Fire & Emergency Management
Motorola Vesta 911 Call Handling Equipment (Main & Back-up 911 Centers)

Request Type	Equipment										
Project/Equipment Description	Refresh / replace the equipment in the 911 call handling phone system at the main 911 center and back-up 911 centers for NG911 readiness. Includes equipment, software, Support, Services, Licensing, and a warranty for a period of time to be determined in the project scope of work and proposal.										
Justification	The system is essential for 911 call handling and PSAP operations including transition to NG911 as it evolves. This system refresh project is due in 2029, may push into 2030.										
Account	01311200 02300										
2027 Estimated Cost	\$0										
Source of Funds	<table> <tr> <td></td><td>County</td><td>State</td><td>Federal</td></tr> <tr> <td>2029:</td><td></td><td>\$1,235,197</td><td></td></tr> </table>				County	State	Federal	2029:		\$1,235,197	
	County	State	Federal								
2029:		\$1,235,197									
Prior Request?	No										
2027 Recommended Amount	For Consideration in Future Years										

Fire & Emergency Management
Exacom PSAP Radio & Telephone Recording Equipment

Request Type	Equipment										
Project/Equipment Description	Refresh / replace the equipment in the 911 call handling phone system at the main 911 center and back-up 911 center for NG911 readiness. Includes equipment, software, Support, Services, Licensing, and a warranty for a period of time to be determined in the project scope of work and proposal.										
Justification	The system is essential for 911 call and radio system recording for both quality assurance, employee efficiency and effective work product, as well and perhaps more relevant in discovery and handling of 911 and radio recordings for the DA's office. This project incorporates transition to NG911 as it evolves. This system refresh project is due in 2030.										
Account	01311200 02300										
2027 Estimated Cost	\$0										
Source of Funds	<table> <tr> <td></td><td>County</td><td>State</td><td>Federal</td></tr> <tr> <td>2030:</td><td></td><td>\$280,000</td><td></td></tr> </table>				County	State	Federal	2030:		\$280,000	
	County	State	Federal								
2030:		\$280,000									
Prior Request?	No										
2027 Recommended Amount	For Consideration in Future Years										

Fire & Emergency Management
Motorola Computer Aided Dispatch Server Refresh

Request Type	Equipment			
Project/Equipment Description	Refresh / replace the Spillman Computer Aided Dispatch servers at the main and backup 911 Centers that are essential to run the Spillman CAD System and the Spillman Records Management System. This project does require external support from Motorola Spillman for the server migrations well as internal support from IT. The project cost includes equipment, Software, Support, Services, and Licensing.			
Justification	The Spillman System Servers require refresh on a five to seven year cycle. Spillman is the backbone of the call handling in the 911 center.			
Account	01311200 02101			
2027 Estimated Cost	\$0			
Source of Funds	County State Federal			
	2030:	\$180,000		
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Fire & Emergency Management Next Generation 911 Transition

Request Type	Equipment																			
Project/Equipment Description	Next Generation 911 (NG911) is a digital, IP-based emergency system that replaces legacy 911 infrastructure. NG911 modernizes how callers are connected to the closest most appropriate public safety answering points (PSAPs). NG911 utilizes the callers GPS, connecting to the phone carriers VoIP services and relays the call to the geo-appropriate 911 Center.																			
Justification	New York State now mandates the transition to NG911, though specific costs and state guidelines remain uncertain. We have started moving from traditional copper lines to VoIP and upgrading our Vesta phone system—both fully covered by grants. This project serves as a placeholder for future county funding once the state provides clear direction.																			
Account	01311200 02300																			
2027 Estimated Cost	\$0																			
Source of Funds	<table><thead><tr><th></th><th>County</th><th>State</th><th>Federal</th></tr></thead><tbody><tr><td>2030:</td><td>\$250,000</td><td></td><td></td></tr><tr><td>2031:</td><td>\$250,000</td><td></td><td></td></tr><tr><td>2032:</td><td>\$250,000</td><td></td><td></td></tr></tbody></table>					County	State	Federal	2030:	\$250,000			2031:	\$250,000			2032:	\$250,000		
	County	State	Federal																	
2030:	\$250,000																			
2031:	\$250,000																			
2032:	\$250,000																			
Prior Request?	No																			
2027 Recommended Amount	For Consideration in Future Years																			

Fire and Emergency Management

Vehicle Replacement

Request Type	Equipment			
Project/Equipment Description	3/4 ton pickup emergency response truck (2027). Fixed asset #19-0026 SUV Emergency response & incident command vehicles. (2028 - Fixed Asset # 19-0025) (2030 - Fixed Asset #25-0021)			
Justification	Replacement vehicles for responding to emergency situations in Jefferson County.			
Account	01341000 02401 Automotive Equipment			
2027 Estimated Cost	\$85,000			
Source of Funds				
		County	State	Federal
	2027:	\$85,000	\$0	\$0
	2028:	\$85,000	\$0	\$0
	2030:	\$135,000	\$0	\$0
	2032:	\$90,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway

Dump Truck

Request Type	Equipment																							
Project/Equipment Description	Dump Truck with Plow & Dump Truck without Plow (2026)																							
Justification	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. Replace C101. A single-axle dump truck with a plow to replace unit C101, and a new (without replacement) tandem dump truck to address a current shortage in our operational fleet.																							
Account	10513000 02404 Dump Truck Replacement																							
2027 Estimated Cost	\$533,000																							
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$533,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$430,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$230,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$500,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$533,000	\$0	\$0	2028:	\$430,000	\$0	\$0	2031:	\$230,000	\$0	\$0	2032:	\$500,000	\$0	\$0
	County	State	Federal																					
2027:	\$533,000	\$0	\$0																					
2028:	\$430,000	\$0	\$0																					
2031:	\$230,000	\$0	\$0																					
2032:	\$500,000	\$0	\$0																					
Prior Request?	No																							
2027 Recommended Amount	For Consideration in Future Years																							

Highway Equipment

Request Type	Equipment			
Project/Equipment Description	Small Equipment for the Garage over \$5,000			
Justification	Examples include Wireless truck lift, AC recharge machine, scan tool/diagnostic equipment, light tower, ice cuber, generator, and angle broom attachment.			
Account	10513000 02600 Shop Equipment			
2027 Estimated Cost	\$30,000			
Source of Funds		County	State	Federal
	2027:	\$30,000	\$0	\$0
	2028:	\$30,000	\$0	\$0
	2029:	\$30,000	\$0	\$0
	2030:	\$30,000	\$0	\$0
	2031:	\$30,000	\$0	\$0
	2032:	\$30,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$20,000			

Highway Equipment

Request Type	Equipment			
Project/Equipment Description	Small equipment for Road/Bridge crew over \$5,000			
Justification	Examples include Welder, Hitch Kit for Boom Mower, Bulk tank for Water, Message Boards, Plate Tamper, Airpack w/ Gas engine, Welder Generator, snow blower attachments, solar power portable traffic lights, planer for asphalt/concrete, and road/demo saw. Additionally, the trailer-mounted water pump is outdated and damaged, and was recently welded just to keep it operational.			
Account	10513000 02700 Bridge Equipment			
2027 Estimated Cost	\$30,000			
Source of Funds		County	State	Federal
	2027:	\$30,000	\$0	\$0
	2028:	\$30,000	\$0	\$0
	2029:	\$30,000	\$0	\$0
	2030:	\$30,000	\$0	\$0
	2031:	\$30,000	\$0	\$0
	2032:	\$30,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$20,000			

Highway Equipment Reserve

Request Type	Equipment																															
Project/Equipment Description	Reserve for Highway Equipment																															
Justification	Fund Reserve account to purchase equipment in future years. No Pickups needed in current year until resale value can be determined.																															
Account	10513000 02057R Reserve For Highway Equipment																															
2027 Estimated Cost	\$200,000																															
Source of Funds	<table><thead><tr><th></th><th>County</th><th>State</th><th>Federal</th></tr></thead><tbody><tr><td>2027:</td><td>\$200,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$200,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$200,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$200,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$200,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$200,000</td><td>\$0</td><td>\$0</td></tr></tbody></table>					County	State	Federal	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	2032:	\$200,000	\$0	\$0
	County	State	Federal																													
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																													
2032:	\$200,000	\$0	\$0																													
Prior Request?	No																															
2027 Recommended Amount	For Consideration in Future Years																															

Highway Pickup Truck

Request Type	Equipment																															
Project/Equipment Description	Pickup Truck																															
Justification	23 Highway trucks in the fleet. New vehicles are purchased every year to maintain an updated fleet with lower maintenance costs and higher trade-in value. - 2027: Replace Three - \$180,000. - 2028: Replace Four - \$230,000. - 2029: Replace Three - \$210,000. - 2030: Replace Three - \$200,000. - 2031: Replace Four - \$240,000. - 2032: Replace Three - \$180,000.																															
Account	10513000 02403 Pickup Truck Replacement																															
2027 Estimated Cost	\$180,000																															
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$180,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$230,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$210,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$200,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$240,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$180,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$180,000	\$0	\$0	2028:	\$230,000	\$0	\$0	2029:	\$210,000	\$0	\$0	2030:	\$200,000	\$0	\$0	2031:	\$240,000	\$0	\$0	2032:	\$180,000	\$0	\$0
	County	State	Federal																													
2027:	\$180,000	\$0	\$0																													
2028:	\$230,000	\$0	\$0																													
2029:	\$210,000	\$0	\$0																													
2030:	\$200,000	\$0	\$0																													
2031:	\$240,000	\$0	\$0																													
2032:	\$180,000	\$0	\$0																													
Prior Request?	No																															
2027 Recommended Amount	\$180,000																															

Highway Service Truck

Request Type	Equipment															
Project/Equipment Description	Sign Truck															
Justification	Replace service truck that has surpassed their life in value. Life expectancy 5 years. Replace Asset #F202 purchased in 2018. 2032 - \$120,000 to replace F204 (Asset ID 21-0110)															
Account	10513000 02405 Service Truck Replacement															
2027 Estimated Cost	\$90,000															
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$90,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$120,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$90,000	\$0	\$0	2032:	\$120,000	\$0	\$0
	County	State	Federal													
2027:	\$90,000	\$0	\$0													
2032:	\$120,000	\$0	\$0													
Prior Request?	No															
2027 Recommended Amount	\$90,000															

Highway Single Axle Patrol

Request Type	Equipment			
Project/Equipment Description	Crew cab patrol truck with dump body.			
Justification	Replacing aging fleet, Current vehicle purchased in 2008 Replace C106; Replace C107 in 2029.			
Account	10513000 02406 Patrol Truck Replacement			
2027 Estimated Cost	\$161,000			
Source of Funds		County	State	Federal
	2027:	\$161,000	\$0	\$0
	2029:	\$175,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$161,000			

Highway Wheel Loader

Request Type	Equipment			
Project/Equipment Description	Wheel Loader			
Justification	In 2026, a Force Feed Loader was purchased (conveyor belt for asphalt application). The 2027 request is a Wheel Loader without replacement (tractor with a front-mounted bucket to scoop snow out of parking lots and move stone into trucks).			
Account	10513000 02494 Loader			
2027 Estimated Cost	\$276,000			
Source of Funds		County	State	Federal
	2027:	\$276,000	\$0	\$0
	2031:	\$310,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$276,000			

**Highway
Automotive Equipment**

Request Type	Equipment			
Project/Equipment Description	SUV			
Justification	Last purchase in 2026 was A1 (Fixed Asset ID 26-0043) to replace A101 (Fixed Asset ID 18-0216). 2028: Replace A104 (Fixed Asset ID 23-0180). 2030: Replace A105 (Fixed Asset ID 25-0005). Add 2031: Replace A1 (Fixed Asset ID 26-0043).			
Account	10513000 02401 Automotive Equipment			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2028:	\$60,000	\$0	\$0
	2030:	\$61,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway Bucket Truck

Request Type	Equipment			
Project/Equipment Description	Bucket Truck			
Justification	Current equipment purchased in 2010. Asset #F215.			
Account	10513000 024031 Bucket Truck			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County \$260,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway Fork Lift

Request Type	Equipment			
Project/Equipment Description	Fork Lift			
Justification	Current equipment purchased in 2005.			
Account	10513000 024032 Forklift			
2027 Estimated Cost	\$0			
Source of Funds	County State Federal			
	2028:	\$120,000		
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

**Highway
Fuel Truck Replacement**

Request Type	Equipment			
Project/Equipment Description	Fuel Truck Replacement			
Justification	Replace F217. Current truck was purchased in 2017.			
Account	10513000 02407 Fuel Truck Replacement			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2028:	\$350,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway Post Lift

Request Type	Equipment			
Project/Equipment Description	Post Lift			
Justification	Add 2 additional drive on lifts, Fleet maintenance requires work to be performed on more vehicles simultaneously.			
Account	10513000 024038 Post Lift			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County \$30,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway Backhoe

Request Type	Equipment			
Project/Equipment Description	Excavator/ Gradall			
Justification	Replace Aging Fleet. Current equipment purchased in 2018.			
Account	10513000 02471 Backhoe			
2027 Estimated Cost	\$0			
Source of Funds				
	2029:	County \$330,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway Post Pounder

Request Type	Equipment			
Project/Equipment Description	Truck, Cab & Chassis post pounder			
Justification	Replace Aging Equipment.			
Account	10513000 024033 Post Pounder			
2027 Estimated Cost	\$0			
Source of Funds				
	2029:	County \$240,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway Skid Steer

Request Type	Equipment			
Project/Equipment Description	Skid Steer			
Justification	Current inventory purchased in 2019 & 2020.			
Account	10513000 02484 Skid Steer Loader			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2029:	\$115,000	\$0	\$0
	2030:	\$115,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway Hydroseeder

Request Type	Equipment			
Project/Equipment Description	Hydroseeder			
Justification	Replace Aging Fleet. Current Purchased 2022.			
Account	10513000 024037 Hydroseeder			
2027 Estimated Cost	\$0			
Source of Funds				
		County	State	Federal
	2030:	\$100,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway Roller

Request Type	Equipment			
Project/Equipment Description	Single Drum Roller			
Justification	Replace Aging Fleet. Current equipment purchased in 2009.			
Account	10513000 02465 Roller			
2027 Estimated Cost	\$0			
Source of Funds				
	2030:	County \$100,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Highway Trailer

Request Type	Equipment			
Project/Equipment Description	Lowbow Paving Trailer			
Justification	Replace Aging Fleet. Current purchase in 2017.			
Account	10513000 02480 Trailer			
2027 Estimated Cost	\$0			
Source of Funds				
		County	State	Federal
	2030:	\$120,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

**Highway
Tractor W/Boom**

Request Type	Equipment			
Project/Equipment Description	Tractor W/Boom			
Justification	Replace Aging Fleet. Current equipment purchased in 2016.			
Account	10513000 02415 Broom Tractor & Attachments			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2031:	\$110,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Information Technology

Computer upgrades

Request Type	Equipment																															
Project/Equipment Description	This includes yearly replacements for desktop, laptops, and monitors																															
Justification	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.																															
Account	20168000 02012 Computer Hardware/Software																															
2027 Estimated Cost	\$200,000																															
Source of Funds	<table><thead><tr><th></th><th>County</th><th>State</th><th>Federal</th></tr></thead><tbody><tr><td>2027:</td><td>\$200,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$210,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$220,500</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$231,525</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$243,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$255,000</td><td>\$0</td><td>\$0</td></tr></tbody></table>					County	State	Federal	2027:	\$200,000	\$0	\$0	2028:	\$210,000	\$0	\$0	2029:	\$220,500	\$0	\$0	2030:	\$231,525	\$0	\$0	2031:	\$243,000	\$0	\$0	2032:	\$255,000	\$0	\$0
	County	State	Federal																													
2027:	\$200,000	\$0	\$0																													
2028:	\$210,000	\$0	\$0																													
2029:	\$220,500	\$0	\$0																													
2030:	\$231,525	\$0	\$0																													
2031:	\$243,000	\$0	\$0																													
2032:	\$255,000	\$0	\$0																													
Prior Request?	No																															
2027 Recommended Amount	\$180,000																															

Information Technology
Phone replacement

Request Type	Equipment			
Project/Equipment Description	Replacing the desk phones countywide			
Justification	The current phones we have are going to go end of life in 2027 and will no longer receive updates.			
Account	20168000 02012 Computer Hardware/Software			
2027 Estimated Cost	\$220,000			
Source of Funds		County	State	Federal
	2027:	\$220,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$220,000			

Information Technology

Server replacements

Request Type	Equipment			
Project/Equipment Description	Every year, we replace 1-4 servers, depending on age and department priorities.			
Justification	Servers on a 6 - 8 year replacement cycle depending on hardware and when they go end of life and stop receiving updates.			
Account	01168000 02101 Computer Equipment			
2027 Estimated Cost	\$41,000			
Source of Funds		County	State	Federal
	2027:	\$41,000	\$0	\$0
	2028:	\$43,050	\$0	\$0
	2029:	\$45,200	\$0	\$0
	2030:	\$47,500	\$0	\$0
	2031:	\$49,875	\$0	\$0
	2032:	\$52,300	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$41,000			

Information Technology Genetec Camera servers

Request Type	Equipment			
Project/Equipment Description	Camera servers for the Sheriff, Fire/EMO, and Buildings and Grounds			
Justification	The servers will be 7 years old in 2028. Prefer to keep servers on a 6 - 8 year replacement cycle, depending on hardware and when they go end of life.			
Account	20168000 02012 Computer Hardware/Software			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2028:	\$45,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Information Technology Countywide Switch Upgrade

Request Type	Equipment			
Project/Equipment Description	Upgrade all the edge switches in the County and the main switch core			
Justification	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.			
Account	20168000 02012 Computer Hardware/Software			
2027 Estimated Cost	\$0			
Source of Funds				
	2029:	County \$700,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Information Technology SAN replacement

Request Type	Equipment			
Project/Equipment Description	This will replace our SAN that houses and replicates most of our data			
Justification	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.			
Account	20168000 02012 Computer Hardware/Software			
2027 Estimated Cost	\$0			
Source of Funds				
	2029:	County \$350,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Information Technology
Web Filter replacement

Request Type	Equipment			
Project/Equipment Description	This filters out specific types of sites, like malware sites, inappropriate sites for work, etc.			
Justification	Strengthens security posture.			
Account	01168000 02101 Computer Equipment			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2029:	\$15,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Information Technology Firewall Replacement

Request Type	Equipment			
Project/Equipment Description	Next generation firewall that inspects all traffic coming in from the Internet and protects the County from day to day attacks, filters out and blocks malware, and access to foreign country IPs			
Justification	Replaced the two in 2024, they have a tendency to last about 6-8 years. Right now there's not an end of support date.			
Account				
2027 Estimated Cost	\$0			
Source of Funds				
	2032:	County \$35,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Office for the Aging

Vehicles on a replacement plan

Request Type	Equipment			
Project/Equipment Description	Two for meals, OFA case manager, two for Public Health Aides, which will be subcontracted through OFA. One Approved			
Justification	Will reduce employee vehicle mileage claims.			
Account	01677200 02401 Automotive Equipment			
2027 Estimated Cost	\$160,000			
Source of Funds				
		County	State	Federal
	2027:	\$0	\$160,000	\$0
	2030:	\$0	\$45,000	\$0
	2031:	\$0	\$180,000	\$0
Prior Request?	No			
2027 Recommended Amount	\$32,000			

Probation

Vehicles

<i>Request Type</i>	Equipment			
<i>Project/Equipment Description</i>	Replacement of SUVs			
<i>Justification</i>	Vehicle replacement plan.			
<i>Account</i>	01314000 02401 Automotive Equipment			
<i>2027 Estimated Cost</i>	\$48,000			
<i>Source of Funds</i>		County	State	Federal
	2027:	\$0	\$48,000	\$0
	2028:	\$0	\$48,000	\$0
	2029:	\$0	\$50,000	\$0
	2030:	\$0	\$52,000	\$0
	2031:	\$0	\$52,000	\$0
	2032:	\$0	\$55,000	\$0
<i>Prior Request?</i>	no			
<i>2027 Recommended Amount</i>	\$48,000			

Public Health

AWD Vehicle (1) for Director of EMS

Request Type	Equipment															
Project/Equipment Description	SUVs AWD															
Justification	The Director of EMS travels the County in response to mass casualty events, severe weather events, and complex multi-agency emergencies. Additionally, the Director is an EMS instructor and facilitates trainings and/or testing at various County locations, as well as in Lewis and St. Lawrence Counties. The Director also serves on State committees, and travels out-of-county for meetings throughout the year, typically in Albany, but also travels to Utica, Syracuse, and Saratoga. The vehicle can be equipped with emergency response gear, radios, as well as appropriate lighting, siren and decals. The Director has long used his personal vehicle to do his work. Additionally, a county-owned vehicle would also ensure appropriate insurance coverage in the event something happened while the Director was performing his duties.															
Account	01405700 02401															
2027 Estimated Cost	\$32,000															
Source of Funds	<table><thead><tr><th></th><th>County</th><th>State</th><th>Federal</th></tr></thead><tbody><tr><td>2027:</td><td>\$32,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$35,000</td><td>\$0</td><td>\$0</td></tr></tbody></table>					County	State	Federal	2027:	\$32,000	\$0	\$0	2032:	\$35,000	\$0	\$0
	County	State	Federal													
2027:	\$32,000	\$0	\$0													
2032:	\$35,000	\$0	\$0													
Prior Request?																
2027 Recommended Amount	For Consideration in Future Years															

Public Health
AWD Vehicles (5) for Certified Home Health Agency (CHHA) program

Request Type	Equipment																															
Project/Equipment Description	SUVs AWD																															
Justification	Five of the clinician staff are consistently driving >1,050 miles/month. Will reduce mileage costs significantly over the next 5 years. Costs will be partially covered by Health Insurance reimbursements for home health services rendered.																															
Account	01405000 02401 Automotive Equipment																															
2027 Estimated Cost	\$160,000																															
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$160,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$34,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$35,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$36,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$36,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$37,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$160,000	\$0	\$0	2028:	\$34,000	\$0	\$0	2029:	\$35,000	\$0	\$0	2030:	\$36,000	\$0	\$0	2031:	\$36,000	\$0	\$0	2032:	\$37,000	\$0	\$0
	County	State	Federal																													
2027:	\$160,000	\$0	\$0																													
2028:	\$34,000	\$0	\$0																													
2029:	\$35,000	\$0	\$0																													
2030:	\$36,000	\$0	\$0																													
2031:	\$36,000	\$0	\$0																													
2032:	\$37,000	\$0	\$0																													
Prior Request?																																
2027 Recommended Amount	\$64,000																															

Public Health
Various equipment for EMS vehicle

Request Type	Equipment			
Project/Equipment Description	Light bar, siren, electrical harness, speaker			
Justification	To outfit the EMS vehicle for emergency response			
Account	01405700 02401			
2027 Estimated Cost	\$2,500			
Source of Funds		County	State	Federal
	2027:	\$2,500	\$0	\$0
Prior Request?				
2027 Recommended Amount	For Consideration in Future Years			

Purchasing

Print Shop/Courier vehicle

Request Type	Equipment			
Project/Equipment Description	Replacement vehicle for current 2018 van. The Print Shop van currently has 57,088 miles on it (as of 6/26/26.) The van is used for the weekly DMV run, biweekly paycheck run to offsite departments and the daily mail courier run to the PSB, PH, Hwy, Airport, Recycling, DSS. An AWD Chevy Equinox will be suitable to replace the Print Shop van.			
Justification	The large cargo space has been unused since bulk paper deliveries ceased in 2023; replacing it right-sizes the fleet to match actual operational needs. Replacing the van will also have a budgetary impact by providing a reduction in maintenance costs and increased fuel economy. The current high-profile, FWD van is a concern in high winds and snow, causing winter route cancellations to outlying departments. Moving to an AWD vehicle mitigates interruptions to our daily mail delivery in the winter months.			
Account	01167000 02401 Automotive Equipment			
2027 Estimated Cost	\$32,000			
Source of Funds		County	State	Federal
	2027:	\$32,000	\$0	\$0
	2031:	\$32,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Real Property Tax Services

Revaluation Field Vehicles

Request Type	Equipment			
Project/Equipment Description	SUVs (2027 - 2) (2029 - 1) (2031 - 1) (2032 - 2) - One Approved for 2027			
Justification	County provided vehicles are critical to our continued and expansion of services to Towns for Assessment Services with the County. Additionally, this will greatly increase our ability to provide Valuation Services to the Towns.			
Account	01135700 02401			
2027 Estimated Cost	\$64,000			
Source of Funds		County	State	Federal
	2027:	\$64,000	\$0	\$0
	2029:	\$48,000	\$0	\$0
	2031:	\$32,000	\$0	\$0
	2032:	\$64,000	\$0	\$0
Prior Request?	yes			
2027 Recommended Amount	\$32,000			

Recycling and Waste Management

Equipment

<i>Request Type</i>	Equipment			
<i>Project/Equipment Description</i>	Roll off flatbed			
<i>Justification</i>	To haul equipment for repair.			
<i>Account</i>	15816000 02100 Equipment			
<i>2027 Estimated Cost</i>	\$10,000			
<i>Source of Funds</i>		County	State	Federal
	2027:	\$10,000	\$0	\$0
<i>Prior Request?</i>	Yes			
<i>2027 Recommended Amount</i>	For Consideration in Future Years			

Recycling and Waste Management Equipment

Request Type	Equipment			
Project/Equipment Description	Loading dock canopy			
Justification	Replace canopy in poor condition on loading dock of recycling building			
Account	15816000 02100 Equipment			
2027 Estimated Cost	\$6,000			
Source of Funds		County	State	Federal
	2027:	\$6,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$6,000			

Recycling and Waste Management Equipment

Request Type	Equipment			
Project/Equipment Description	Zero Turn Mower replacement			
Justification	Replace current mower due to age.			
Account	15816000 02100 Equipment			
2027 Estimated Cost	\$15,000			
Source of Funds				
	2027:	County \$15,000	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	\$15,000			

**Recycling and Waste Management
Pickup Truck**

Request Type	Equipment			
Project/Equipment Description	Replacement 3/4 ton pickup truck with V-plow			
Justification	Worn out pickup sold in surplus.			
Account	15816000 02403 Pickup Truck Replacement			
2027 Estimated Cost	\$70,000			
Source of Funds		County	State	Federal
	2027:	\$0	\$70,000	\$0
	2028:	\$75,000	\$0	\$0
	2030:	\$80,000	\$0	\$0
	2032:	\$85,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$70,000			

Recycling and Waste Management

Recycling containers

Request Type	Equipment			
Project/Equipment Description	Recycling containers			
Justification	Some of our recycling containers are old and beyond useful life.			
Account	15816000 02502 Recycling Containers			
2027 Estimated Cost	\$50,000			
Source of Funds		County	State	Federal
	2027:	\$30,000	\$20,000	\$0
	2029:	\$25,000	\$0	\$0
	2031:	\$50,000	\$0	\$0
	2032:	\$40,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$50,000			

Recycling and Waste Management
Skid Steer Loader

Request Type	Equipment			
Project/Equipment Description	Skid Steer replacement			
Justification	Current skid steer is old and overdue for replacement.			
Account	15816000 02484 Skid Steer Loader			
2027 Estimated Cost	\$92,000			
Source of Funds		County	State	Federal
	2027:	\$92,000	\$0	\$0
	2028:	\$100,000	\$0	\$0
	2030:	\$115,000	\$0	\$0
	2032:	\$120,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$92,000			

Recycling and Waste Management
Tractor / Truck

Request Type	Equipment			
Project/Equipment Description	Tractor / Truck replacement			
Justification	Maintain current fleet, replacement plan.			
Account	15816000 02408 Tractor/Truck			
2027 Estimated Cost	\$225,000			
Source of Funds		County	State	Federal
	2027:	\$225,000	\$0	\$0
	2028:	\$250,000	\$0	\$0
	2030:	\$270,000	\$0	\$0
	2031:	\$275,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$225,000			

Recycling and Waste Management Trailer

Request Type	Equipment																											
Project/Equipment Description	Transfer trailer																											
Justification	Need transfer trailers to bring fleet to 10, which is optimal for efficiency. Trading oldest trailers T-315 & T-301. Need storage trailers to replace current ones that are old and deteriorating.																											
Account	15816000 02480 Trailer																											
2027 Estimated Cost	\$426,500																											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$426,500</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$300,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$200,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$260,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$225,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$426,500	\$0	\$0	2028:	\$300,000	\$0	\$0	2029:	\$200,000	\$0	\$0	2031:	\$260,000	\$0	\$0	2032:	\$225,000	\$0	\$0
	County	State	Federal																									
2027:	\$426,500	\$0	\$0																									
2028:	\$300,000	\$0	\$0																									
2029:	\$200,000	\$0	\$0																									
2031:	\$260,000	\$0	\$0																									
2032:	\$225,000	\$0	\$0																									
Prior Request?	Yes																											
2027 Recommended Amount	\$346,500																											

Recycling and Waste Management Loader

<i>Request Type</i>	Equipment			
<i>Project/Equipment Description</i>	Loader replacement			
<i>Justification</i>	Maintain current equipment, replacement plan.			
<i>Account</i>	15816000 02494 Loader			
<i>2027 Estimated Cost</i>	\$0			
<i>Source of Funds</i>		County	State	Federal
	2028:	\$456,000	\$0	\$0
	2029:	\$200,000	\$0	\$0
<i>Prior Request?</i>	No			
<i>2027 Recommended Amount</i>	For Consideration in Future Years			

Recycling and Waste Management
Roll off Truck

Request Type	Equipment			
Project/Equipment Description	Roll off truck replacement			
Justification	Maintain current fleet, replacement plan.			
Account	15816000 02409 Roll Off Truck			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2028:	\$270,000	\$0	\$0
	2030:	\$295,000	\$0	\$0
	2031:	\$300,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Recycling and Waste Management Equipment

<i>Request Type</i>	Equipment			
<i>Project/Equipment Description</i>	Forklift			
<i>Justification</i>	Maintain current equipment, replacement plan.			
<i>Account</i>	15816000 02100 Equipment			
<i>2027 Estimated Cost</i>	\$0			
<i>Source of Funds</i>				
	2029:	County \$46,000	State \$0	Federal \$0
<i>Prior Request?</i>	No			
<i>2027 Recommended Amount</i>	For Consideration in Future Years			

Recycling and Waste Management Track Hoe

Request Type	Equipment			
Project/Equipment Description	Excavator replacement			
Justification	Maintain current equipment, replacement plan.			
Account	15816000 02464 Track Hoe			
2027 Estimated Cost	\$0			
Source of Funds		County	State	Federal
	2029:	\$360,000	\$0	\$0
	2030:	\$175,000	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Sheriff's Office

Body Cameras

Request Type	Equipment																															
Project/Equipment Description	Axon body worn cameras, Tasers, Fleet in car cameras and software maintenance and Evidence.com storage																															
Justification	BWC cameras to protect officers and to stave off frivolous lawsuits. Outfitting 25 corrections officers with body cameras. This also includes putting Fleet cameras in all patrol cars.																															
Account	01315000 02100 Equipment																															
2027 Estimated Cost	\$207,000																															
Source of Funds	<table><thead><tr><th></th><th>County</th><th>State</th><th>Federal</th></tr></thead><tbody><tr><td>2027:</td><td>\$207,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$375,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$375,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2030:</td><td>\$375,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2031:</td><td>\$375,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$375,000</td><td>\$0</td><td>\$0</td></tr></tbody></table>					County	State	Federal	2027:	\$207,000	\$0	\$0	2028:	\$375,000	\$0	\$0	2029:	\$375,000	\$0	\$0	2030:	\$375,000	\$0	\$0	2031:	\$375,000	\$0	\$0	2032:	\$375,000	\$0	\$0
	County	State	Federal																													
2027:	\$207,000	\$0	\$0																													
2028:	\$375,000	\$0	\$0																													
2029:	\$375,000	\$0	\$0																													
2030:	\$375,000	\$0	\$0																													
2031:	\$375,000	\$0	\$0																													
2032:	\$375,000	\$0	\$0																													
Prior Request?	Yes																															
2027 Recommended Amount	For Consideration in Future Years																															

**Sheriff's Office
Body Cameras**

Request Type	Equipment			
Project/Equipment Description	Axon body worn cameras, Tasers and software maintenance and Evidence.com storage			
Justification	BWC cameras to protect officers and to stave off frivolous lawsuits. This quote most closely mirrors what we currently have for Axon Contract.			
Account	01311000 02100 Equipment			
2027 Estimated Cost	\$168,000			
Source of Funds				
		County	State	Federal
	2027:	\$168,000	\$0	\$0
	2028:	\$168,000	\$0	\$0
	2029:	\$168,000	\$0	\$0
	2030:	\$168,000	\$0	\$0
	2031:	\$168,000	\$0	\$0
	2032:	\$168,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$168,000			

**Sheriff's Office
Commercial Dryer**

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

**Sheriff's Office
Contraband Detector**

Request Type	Equipment			
Project/Equipment Description	Metrasens detector			
Justification	Will help eliminate contraband introduction into the secure confines of the facility. Will detect through concrete walls.			
Account	01315000 02100 Equipment			
2027 Estimated Cost	\$23,000			
Source of Funds				
	2027:	County \$23,000	State \$0	Federal \$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Sheriff's Office
Correctional Division Handgun Replacement

Request Type	Equipment			
Project/Equipment Description	Glock Model 47 Gen 5 Guns, 9mm			
Justification	Glock has discontinued current models.			
Account	01315000 02100 Equipment			
2027 Estimated Cost	\$65,000			
Source of Funds		County	State	Federal
	2027:	\$65,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

**Sheriff's Office
Correctional Division Radios**

Request Type	Equipment			
Project/Equipment Description	Portable Radios			
Justification	Replacement of aging inventory.			
Account	01315000 02302 Radios			
2027 Estimated Cost	\$50,000			
Source of Funds		County	State	Federal
	2027:	\$50,000	\$0	\$0
	2028:	\$50,000		
	2029:	\$50,000		
	2030:	\$50,000		
	2031:	\$50,000		
	2032:	\$50,000		
Prior Request?	Yes			
2027 Recommended Amount	Approved through existing Radio Bond			

Sheriff's Office
Criminal Division Handgun Replacement

Request Type	Equipment			
Project/Equipment Description	Glock Model 47 Gen 5 Guns, 9mm			
Justification	Glock has discontinued current models.			
Account	01311000 02100 Equipment			
2027 Estimated Cost	\$65,300			
Source of Funds				
	2027:	County \$65,300	State \$0	Federal \$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Sheriff's Office Drone

Request Type	Equipment			
Project/Equipment Description	Autel Alpha L35T Drone bundle			
Justification	The Sheriff's Office current drone is proving invaluable with other agencies requesting our advanced capabilities. A second drone will allow one to stay in the air during large searches and will allow for another operator simultaneously			
Account	01311000 02100 Equipment			
2027 Estimated Cost	\$30,000			
Source of Funds				
	2027:	County	State	Federal
		\$0	\$30,000	\$0
Prior Request?	Yes			
2027 Recommended Amount	Pending State/Federal Funding by Resolution			

Sheriff's Office
Key management system

Request Type	Equipment			
Project/Equipment Description	Medeco EA-100247-MDO 64 port XT Standard main card reader key box			
Justification	The Jefferson County Correctional Facility has control over thousands of security keysets. This would allow for more secure storage of facility security keys.			
Account	01315000 02100 Equipment			
2027 Estimated Cost	\$25,000			
Source of Funds		County	State	Federal
	2027:	\$25,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

**Sheriff's Office
Mobile Radios**

Request Type	Equipment			
Project/Equipment Description	APX 4500 Mobile Radios with Encryption			
Justification	Current inventory was purchased in 2010 and 2013 and are beginning to fail.			
Account	01311000 02302 Radios			
2027 Estimated Cost	\$50,000			
Source of Funds		County	State	Federal
	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
	2032:	\$50,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	Approved through existing Radio Bond			

**Sheriff's Office
Patrol Vehicles**

Request Type	Equipment			
Project/Equipment Description	Durangos (7) and Tahoes (2)			
Justification	Current K9 vehicle is in desperate need of replacement. Durangos are needed for fleet operations. Pricing includes upfit and graphics			
Account	01311000 02401 Automotive Equipment			
2027 Estimated Cost	\$715,000			
Source of Funds				
		County	State	Federal
	2027:	\$715,000	\$0	\$0
	2028:	\$715,000	\$0	\$0
	2029:	\$725,000	\$0	\$0
	2030:	\$725,000	\$0	\$0
	2031:	\$725,000	\$0	\$0
	2032:	\$725,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$455,000			

**Sheriff's Office
Portable Radios**

Request Type	Equipment			
Project/Equipment Description	APX 6000 Portable Radios with Encryption (10)			
Justification	Current inventory was purchased in 2010 and 2013 and are beginning to fail.			
Account	01311000 02302 Radios			
2027 Estimated Cost	\$62,000			
Source of Funds		County	State	Federal
	2027:	\$62,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	Approved through existing Radio Bond			

Sheriff's Office
Property and Evidence Packaging System

Request Type	Equipment											
Project/Equipment Description	CPI Guardian Property and Evidence Packaging System / Guardian Property room Expander 5											
Justification	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.											
Account	01315000 02100 Equipment											
2027 Estimated Cost	\$24,000											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$24,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$24,000	\$0	\$0
	County	State	Federal									
2027:	\$24,000	\$0	\$0									
Prior Request?	Yes											
2027 Recommended Amount	For Consideration in Future Years											

**Sheriff's Office
SERT vehicle**

Request Type	Equipment			
Project/Equipment Description	Bearcat armored vehicle.			
Justification	Current MRAP is aged. A smaller armored vehicle would allow SERT members to get into places they are unable to currently. Protects the officers and the citizens of Jefferson County.			
Account	01311000 02401 Automotive Equipment			
2027 Estimated Cost	\$330,000			
Source of Funds				
	2027:	County	State	Federal
		\$330,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Sheriff's Office Vests

Request Type	Equipment			
Project/Equipment Description	Stab Resistant Vests for all Officers			
Justification	To protect all officers from stabbing or being slashed by inmates with an edged or pointed weapon.			
Account	01311500 02100			
2027 Estimated Cost	\$95,200			
Source of Funds				
	2027:	County \$95,200	State \$0	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Sheriff's Office
K9

Request Type	Equipment			
Project/Equipment Description	K9 to replace retiring one(s)			
Justification	K9s are essential to track suspects, lost individuals, detect contraband and to protect their handlers.			
Account	01311000 02309 Canine			
2027 Estimated Cost	\$0			
Source of Funds				
	2028:	County \$0	State \$20,000	Federal \$0
Prior Request?	No			
2027 Recommended Amount	For Consideration in Future Years			

Sheriff's Office Patrol Vehicles

Request Type	Equipment															
Project/Equipment Description	New Corrections Transport Van 4WD w/upfit and security cage inserts x 2															
Justification	Current vans are in use every day and take enormous amounts of abuse for transporting inmates all across the state. They are beginning to rot out. Current vans are 8 years old.4WD is needed for winter driving conditions driving long distances across country roads to other county jails and prisons.															
Account	01311000 02401 Automotive Equipment															
2027 Estimated Cost	\$0															
Source of Funds	<table><thead><tr><th></th><th>County</th><th>State</th><th>Federal</th></tr></thead><tbody><tr><td>2028:</td><td>\$90,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$90,000</td><td>\$0</td><td>\$0</td></tr></tbody></table>					County	State	Federal	2028:	\$90,000	\$0	\$0	2029:	\$90,000	\$0	\$0
	County	State	Federal													
2028:	\$90,000	\$0	\$0													
2029:	\$90,000	\$0	\$0													
Prior Request?	Yes															
2027 Recommended Amount	For Consideration in Future Years															

Social Services

Vehicles - 8 Passenger

Request Type	Equipment			
Project/Equipment Description	Fleet 8-seat for transport (1 currently)			
Justification	Replace Expiring Leased Toyota Highlander x7213 15,500 miles/year			
Account	01601000 02401			
2027 Estimated Cost	\$45,000			
Source of Funds				
		County	State	Federal
	2027:	\$45,000	\$0	\$0
	2028:	\$45,000	\$0	\$0
	2030:	\$101,200	\$0	\$0
Prior Request?	No			
2027 Recommended Amount	\$45,000			

**Social Services
Vehicles - Standard Fleet**

Request Type	Equipment																							
Project/Equipment Description	Fleet Replacement (4 standard AWD vehicles currently). Four new requested, two approved.																							
Justification	Replace Expiring Leased Vehicles Asset#s 3447, 3562, 1496, 2776. New (2): Averaging approx 18,000 per year, per vehicle. \$6,550/ year average savings per vehicle.																							
Account	01601000 02401																							
2027 Estimated Cost	\$192,000																							
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2027:</td><td>\$192,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2028:</td><td>\$68,000</td><td>\$0</td><td>\$0</td></tr><tr><td>2029:</td><td>\$34,600</td><td>\$0</td><td>\$0</td></tr><tr><td>2032:</td><td>\$108,900</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2027:	\$192,000	\$0	\$0	2028:	\$68,000	\$0	\$0	2029:	\$34,600	\$0	\$0	2032:	\$108,900	\$0	\$0
	County	State	Federal																					
2027:	\$192,000	\$0	\$0																					
2028:	\$68,000	\$0	\$0																					
2029:	\$34,600	\$0	\$0																					
2032:	\$108,900	\$0	\$0																					
Prior Request?	No																							
2027 Recommended Amount	\$192,000																							

Weights and Measures

Pickup truck

Request Type	Equipment			
Project/Equipment Description	Half ton pickup (1500), crew cab with tow package and a bed cap			
Justification	Replace 2014 with 100,000 miles. Asset 14-0209			
Account	01654000 02401 Automotive Equipment			
2027 Estimated Cost	\$48,000			
Source of Funds		County	State	Federal
	2027:	\$48,000	\$0	\$0
	2031:	\$48,000	\$0	\$0
Prior Request?	Yes			
2027 Recommended Amount	\$48,000			

Weights and Measures**Pickup truck**

Request Type	Equipment			
Project/Equipment Description	Truck (3/4 Ton) with tow package and tonneau cover			
Justification	Replace 2020 Chevy 2500HD with 127,000 miles. Asset 19-0242			
Account	01654000 02401 Automotive Equipment			
2027 Estimated Cost	\$0			
Source of Funds				
	2029:	County \$65,000	State \$0	Federal \$0
Prior Request?	Yes			
2027 Recommended Amount	For Consideration in Future Years			

Weights and Measures Enclosed trailer

Request Type	Equipment											
Project/Equipment Description	5' x 8' (or similar) Enclosed trailer											
Justification	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.											
Account	01654000 02100 Equipment											
2027 Estimated Cost	\$0											
Source of Funds	<table><tr><td></td><td>County</td><td>State</td><td>Federal</td></tr><tr><td>2030:</td><td>\$6,000</td><td>\$0</td><td>\$0</td></tr></table>					County	State	Federal	2030:	\$6,000	\$0	\$0
	County	State	Federal									
2030:	\$6,000	\$0	\$0									
Prior Request?	No											
2027 Recommended Amount	For Consideration in Future Years											