

County Asset Replacement Fund

FY 2026-2030 Proposed County Asset Replacement Fund

Department/Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-2030 Total
<u>Environmental Services</u>						
Equipment Replacement	\$339,100	\$12,000	\$350,000	\$517,000	\$521,350	\$1,739,450
Recycling Packers	-	48,500	50,900	53,400	56,100	\$208,900
Roll Off Trucks	-	459,500	-	-	-	\$459,500
Site Vehicles	-	-	58,000	-	-	\$58,000
Waste/C&D Containers	-	52,935	78,120	78,120	78,120	\$287,295
<u>Fire Rescue System</u>						
AEDs Replacement	\$-	\$48,000	\$48,000	\$48,000	\$48,000	\$192,000
Ambulance Replacement	430,000	710,000	710,000	780,000	780,000	\$3,410,000
Fire Apparatus Replacement	-	343,523	360,698	385,725	405,020	\$1,494,966
Fire Vehicle Replacement	250,000	250,000	250,000	250,000	350,000	\$1,350,000
Lifepak15 Replacement	-	260,000	260,000	260,000	260,000	\$1,040,000
LUCAS Replacement	-	77,000	77,000	77,000	77,000	\$308,000
Public Safety Radio Replacement	4,429,614	316,840	316,840	316,840	316,840	\$5,696,976
SCBA Replacement	5,094,140	716,000	716,000	716,000	716,000	\$7,958,140
<u>Fleet Maintenance</u>						
Equipment Replacement	\$-	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
<u>General Services</u>						
County Vehicle Replacement	\$200,000	\$250,000	\$325,000	\$400,000	\$513,000	\$1,688,000
Courthouse Maintenance	23,000	23,000	23,000	23,000	23,000	\$115,000
Major Equipment Replacement	80,000	80,000	80,000	80,000	80,000	\$400,000
Major Systems Replacement	360,000	400,000	400,000	400,000	400,000	\$1,960,000
<u>Information Technology</u>						
Alarms Systems Replacement	\$201,000	\$200,000	\$300,000	\$201,000	\$120,000	\$1,022,000
Call Manager	28,000	28,000	28,000	28,000	47,000	\$159,000
Server and Network Replacement	230,500	230,500	230,500	240,500	485,000	\$1,417,000
<u>Parks & Recreation</u>						
Small Projects Fund	\$400,000	\$500,000	\$550,000	\$600,000	\$650,000	\$2,700,000
<u>Registrar's Office</u>						
Electronic Pollbooks	\$-	\$-	\$-	\$-	\$150,000	\$150,000
Voting Machines	-	13,110	-	-	456,560	\$469,670
<u>Sheriff's Office</u>						
911 Call Recording System	\$-	\$-	\$-	\$-	\$266,094	\$266,094
Console Replacement	-	-	149,117	-	-	\$149,117
Equipment Replacement	242,896	168,378	193,751	193,751	228,736	\$1,027,512
In Car Camera Replacement	66,501	73,890	81,279	88,668	88,668	\$399,006
Public Safety Radio Replacement	4,429,614	316,840	316,840	316,840	316,840	\$5,696,976
Range Improvements	-	-	-	75,200	-	\$75,200
Speed Camera Replacement	30,000	33,000	36,300	39,930	43,923	\$183,153
Vehicle Replacement	<u>801,702</u>	<u>890,780</u>	<u>979,858</u>	<u>1,068,936</u>	<u>1,068,936</u>	<u>\$4,810,212</u>
Total	\$17,636,067	\$6,561,797	\$7,029,204	\$7,297,911	\$8,606,188	\$47,131,166
<u>Offsetting Revenue</u>	<u>(14,656,368)</u>	<u>(2,744,363)</u>	<u>(2,761,538)</u>	<u>(2,856,565)</u>	<u>(2,975,860)</u>	<u>(25,994,696)</u>
Net Local Revenue	<u>\$2,979,699</u>	<u>\$3,817,433</u>	<u>\$4,267,665</u>	<u>\$4,441,345</u>	<u>\$5,630,327</u>	<u>\$21,136,471</u>