



County of Sullivan
2026-2031
Tentative Capital Budget Plan

Joshua A. Potossek

County Manager

Anna-Marie Novello

Comm of Management & Budget

One Year Plan

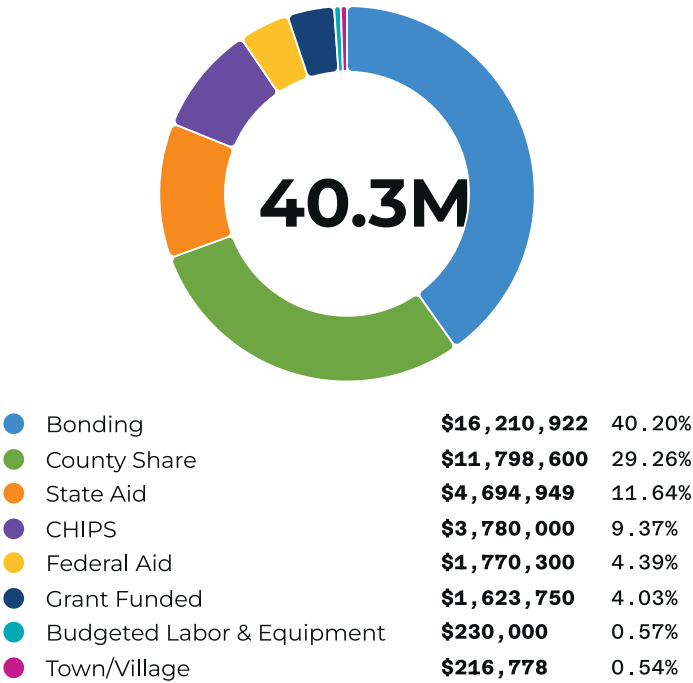
FY26 Total Capital Requested

\$40,325,299

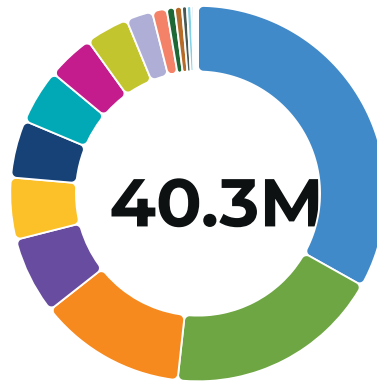
FY26 Total Funding Requested

\$40,325,299

FY26 Total Funding Requested by Source

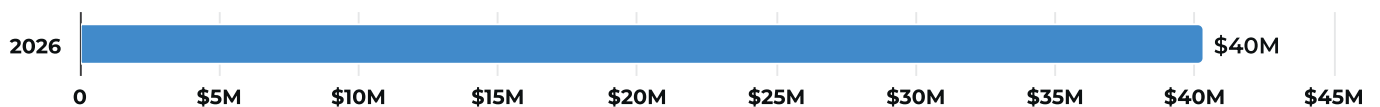


FY26 Total Funding Requested by Department



DPW - Road Maintenance	\$13,364,000	33.14%
DPW Administration	\$7,500,000	18.60%
DPW - Bridge Maintenance	\$5,102,126	12.65%
Contribution To Comm College	\$2,679,958	6.65%
DPW - Misc Locations	\$2,150,000	5.33%
DPW - Sheriff - Jail	\$2,000,000	4.96%
SC International Airport	\$1,900,000	4.71%
Planning	\$1,623,750	4.03%
DPW - Storm Stations	\$1,500,000	3.72%
Solid Waste	\$920,000	2.28%
Sh - Patrol	\$505,000	1.25%
District Attorney	\$275,000	0.68%
DPW - Maplewood Facility	\$250,000	0.62%
Public Safety Administration	\$175,000	0.43%
Public Safety Administration	\$150,465	0.37%
Road Machinery	\$75,000	0.19%
DPW - Govt Center	\$50,000	0.12%
P/R D&H Canal Linear Park	\$50,000	0.12%
Family Services Administration	\$30,000	0.07%
County Treasurer	\$25,000	0.06%

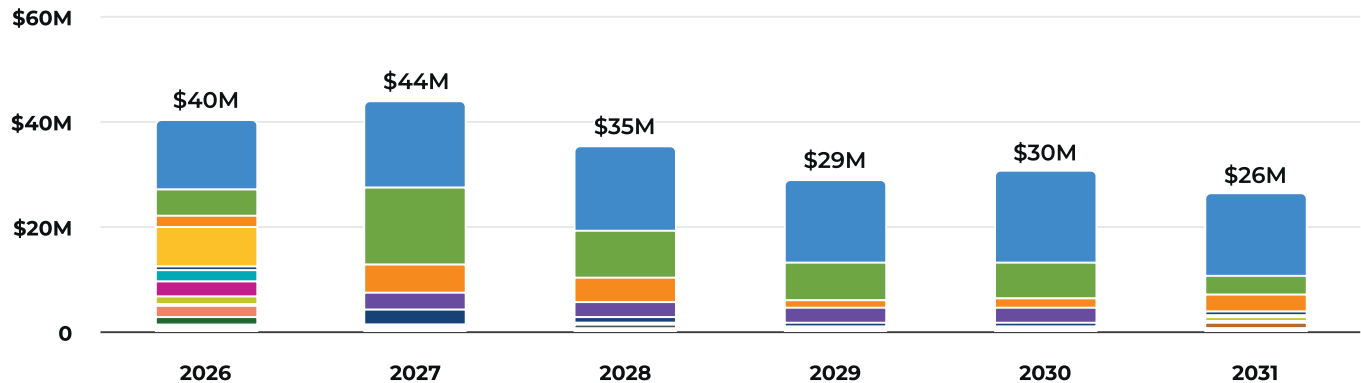
FY26 Capital Cost Breakdown



Capital Costs	\$40,325,299	100.00%
Operational Costs	\$0	0.00%

Capital Improvement Multi-Year Plan

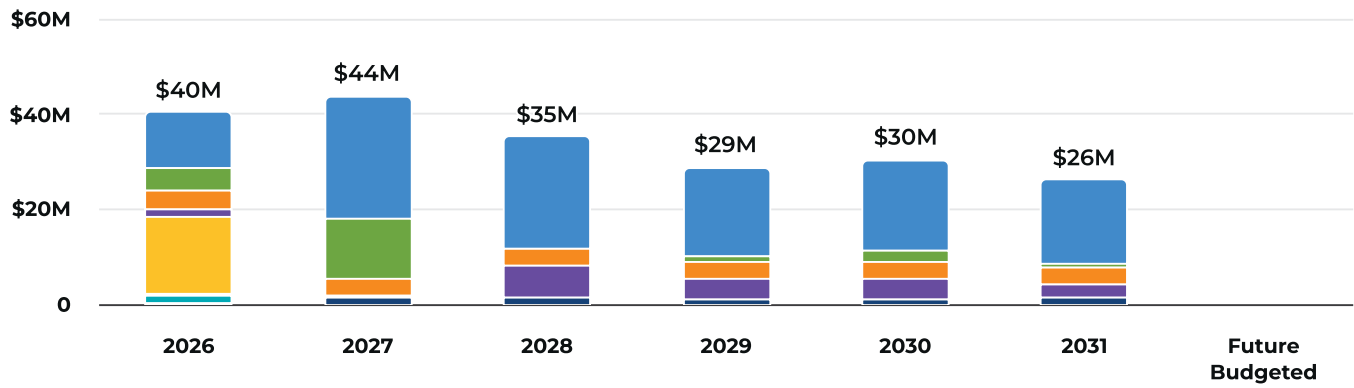
FY26 - FY31 Total Funding Requested by Department



Funding by Department Totals (all years)

DPW - Road Maintenance	\$94,519,000	46.19%
DPW - Bridge Maintenance	\$46,395,398	22.67%
SC International Airport	\$18,000,000	8.80%
DPW - Adult Care Center	\$12,000,000	5.86%
DPW Administration	\$7,500,000	3.66%
Solid Waste	\$7,315,000	3.57%
DPW - Misc Locations	\$3,050,000	1.49%
Contribution To Comm College	\$2,679,958	1.31%
DPW - Storm Stations	\$2,250,000	1.10%
Sh - Patrol	\$2,125,000	1.04%
DPW - Sheriff - Jail	\$2,000,000	0.98%
Planning	\$1,623,750	0.79%
Public Safety Administration	\$1,150,465	0.56%
DPW - Sheriff'S Complex	\$1,050,000	0.51%
Public Safety Administration	\$387,000	0.19%
District Attorney	\$275,000	0.13%
DPW - Court House	\$250,000	0.12%
DPW - Govt Center	\$250,000	0.12%
DPW - Maplewood Facility	\$250,000	0.12%
P/R Stone Arch Bridge	\$250,000	0.12%
P/R Minisink Battle Ground	\$250,000	0.12%
DPW - Barryville Facility	\$200,000	0.10%
Parks & Recreation	\$200,000	0.10%
Family Services Administration	\$180,000	0.09%
P/R D&H Canal Linear Park	\$150,000	0.07%
Historic Prop Fort Delaware	\$100,000	0.05%
P/R Lake Superior Park	\$100,000	0.05%
Road Machinery	\$75,000	0.04%
SC Museum	\$50,000	0.02%
County Treasurer	\$25,000	0.01%

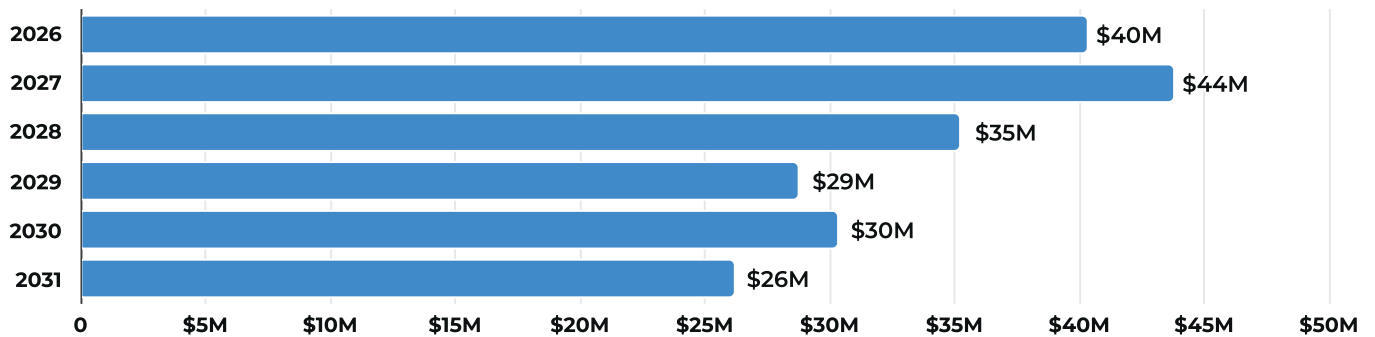
FY26 - FY31 Total Funding Requested by Source (including Future Budgeted)



Funding by Source Totals (all years)

County Share	\$116,909,513	57.13%
State Aid	\$21,465,558	10.49%
CHIPS	\$21,280,000	10.40%
Federal Aid	\$20,054,050	9.80%
Bonding	\$16,560,922	8.09%
Budgeted Labor & Equipment	\$6,540,000	3.20%
Grant Funded	\$1,623,750	0.79%
Town/Village	\$216,778	0.11%

FY26 - FY31 Capital Cost Breakdown

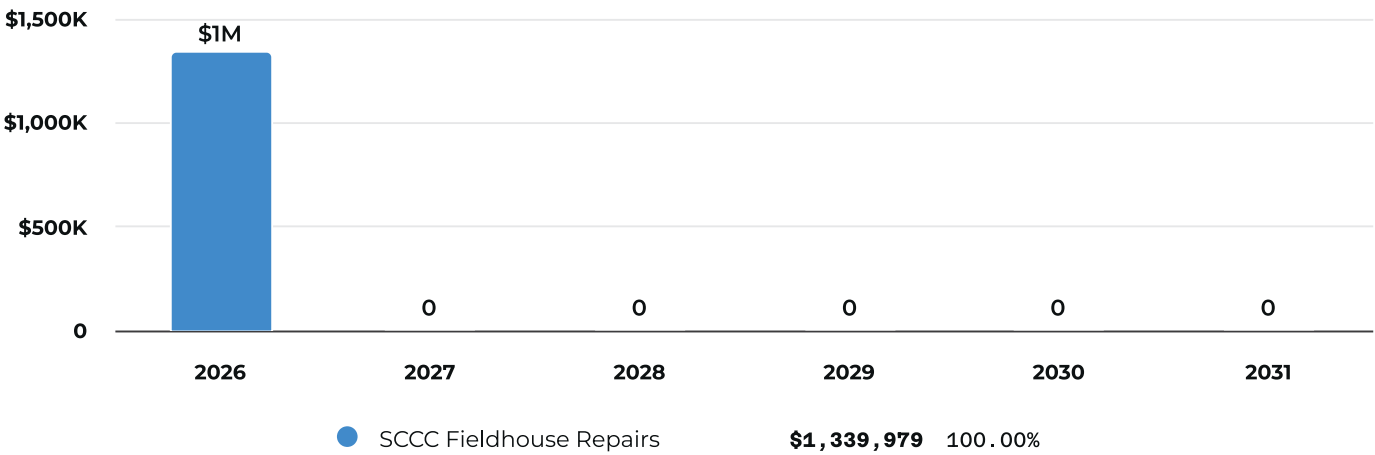


Capital Cost Totals (all years)

Capital Costs	\$204,650,571	100.00%
Operational Costs	\$0	0.00%

Contribution To Comm College

FY26 - FY31 Contribution To Comm College Projects

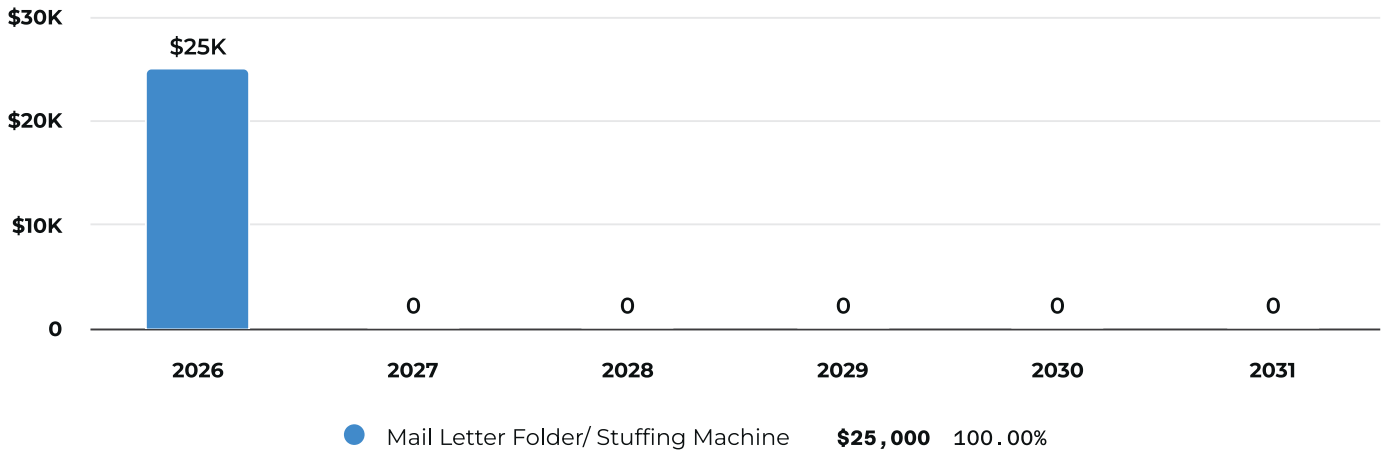


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
SCCC Fieldhouse Repairs	\$1,339,979	\$0	\$0	\$0	\$0	\$0	\$1,339,979
Total Summary of Requests	\$1,339,979	\$0	\$0	\$0	\$0	\$0	\$1,339,979

County Treasurer

FY26 - FY31 County Treasurer Projects

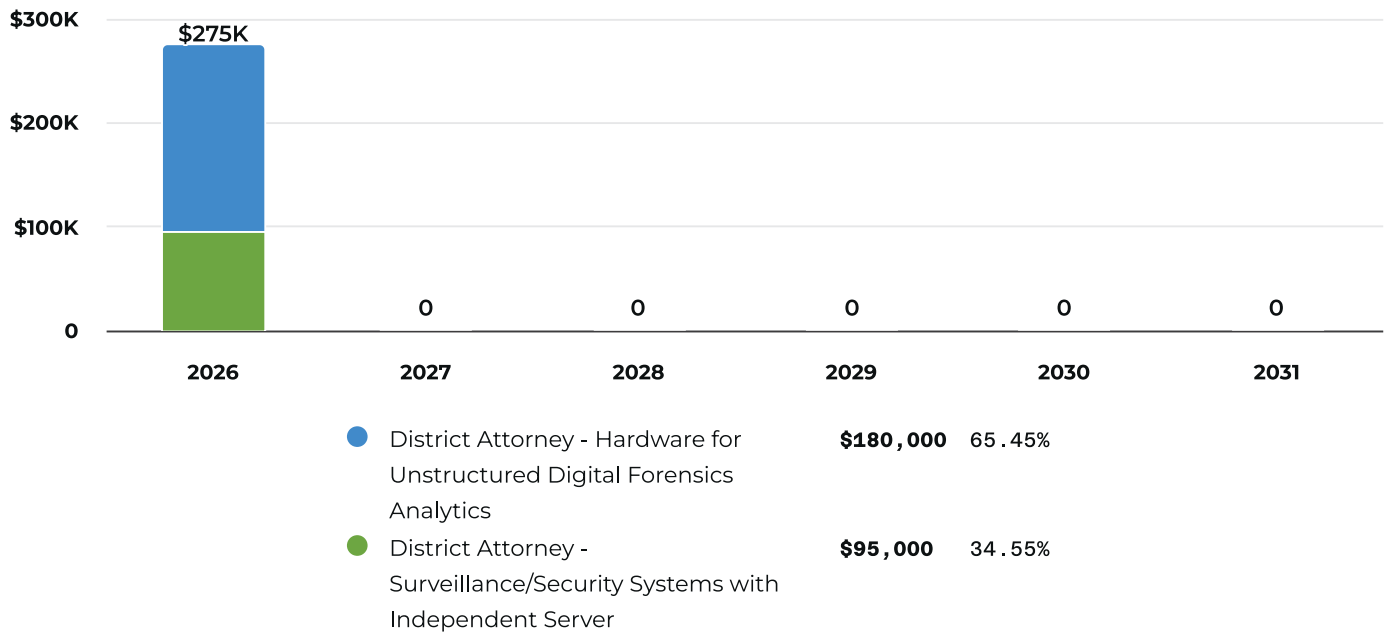


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Mail Letter Folder/ Stuffing Machine	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total Summary of Requests	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

District Attorney

FY26 - FY31 District Attorney Projects

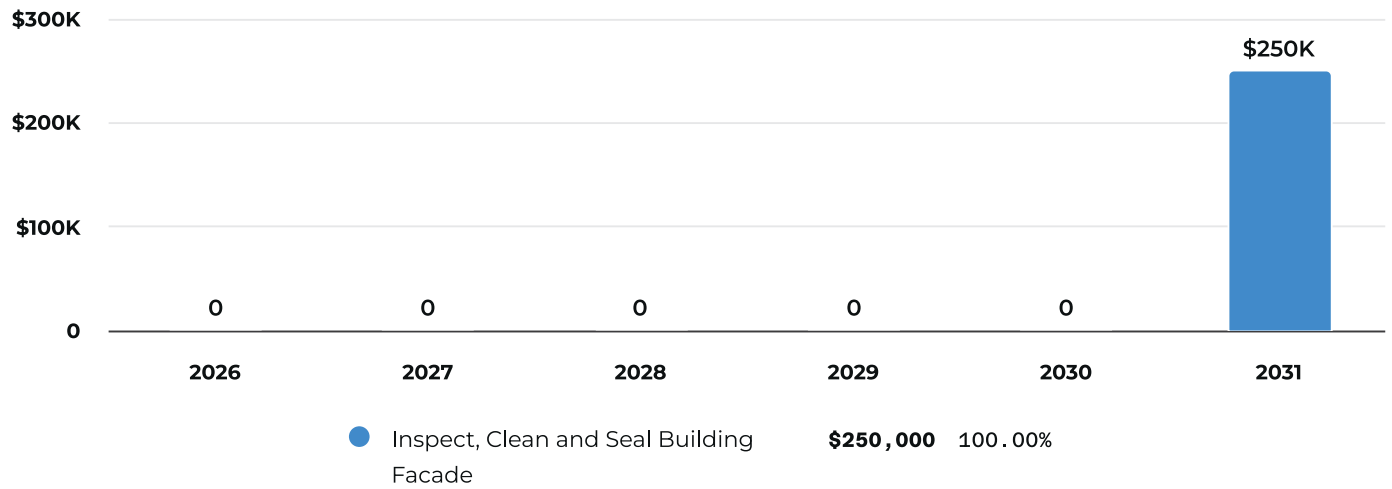


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
District Attorney - Hardware for Unstructured Digital Forensics Analytics	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
District Attorney - Surveillance/Security Systems with Independent Server	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
Total Summary of Requests	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000

DPW - Court House

FY26 - FY31 DPW - Court House Projects

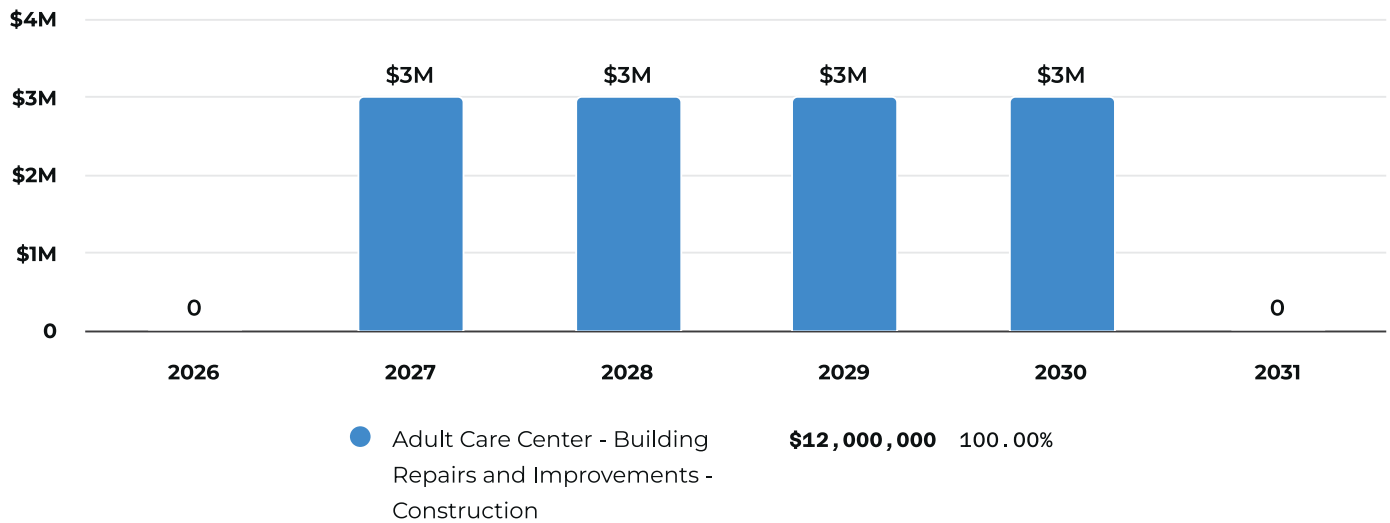


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Inspect, Clean and Seal Building Facade	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total Summary of Requests	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

DPW - Adult Care Center

FY26 - FY31 DPW - Adult Care Center Projects

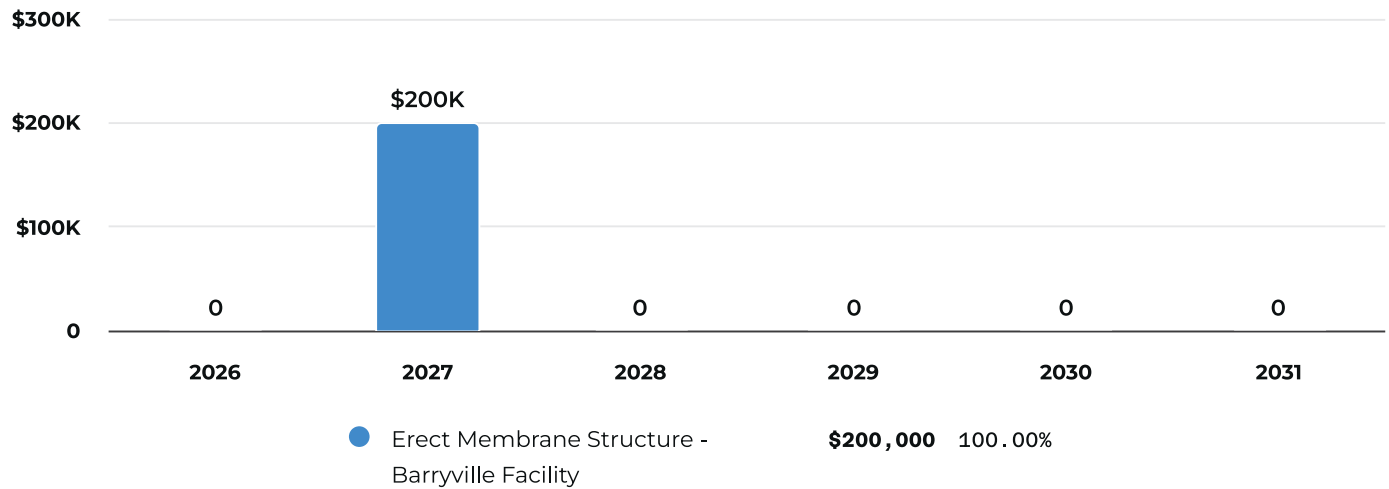


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Adult Care Center - Building Repairs and Improvements - Construction	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$12,000,000
Total Summary of Requests	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$12,000,000

DPW - Barryville Facility

FY26 - FY31 DPW - Barryville Facility Projects

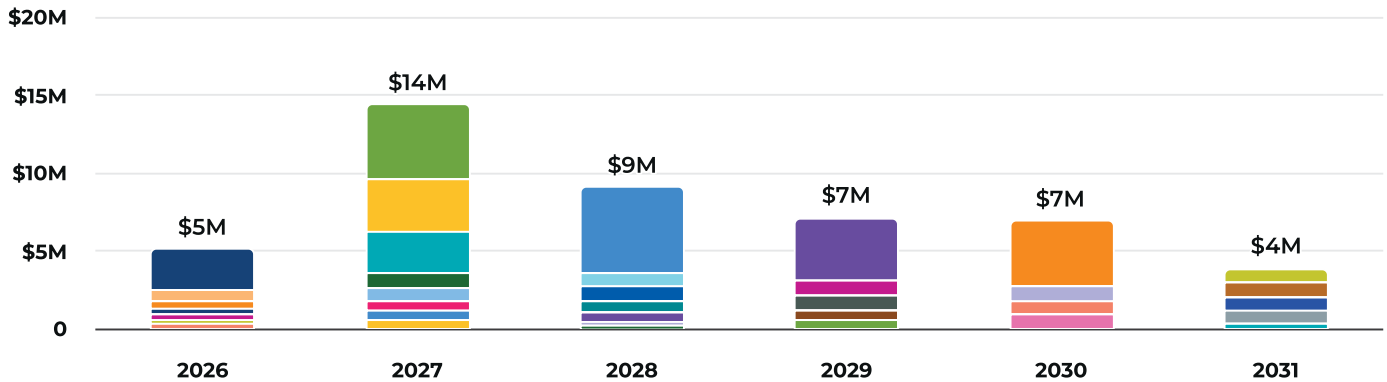


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Erect Membrane Structure - Barryville Facility	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Summary of Requests	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

DPW - Bridge Maintenance

FY26 - FY31 DPW - Bridge Maintenance Projects



CB171 - CR75 Replacement	\$5,500,000	11.85%
CB301 - CR105B Replacement	\$4,875,123	10.51%
CB361 - Town Highway 56 Replacement	\$4,150,000	8.94%
CB351 - Bridge Street Replacement	\$4,000,000	8.62%
CB283 - CR149 Replacement	\$3,270,307	7.05%
CB370 - Main Street Deck Replacement	\$2,671,126	5.76%
CB51 - CR142 Replacement	\$2,647,842	5.71%
CB14 - CR32 Replacement	\$1,000,000	2.16%
CB116 - CR123 Replacement	\$950,000	2.05%
CB427 - Town Highway 77 Replacement	\$950,000	2.05%
CB96 - Town Highway 78 Replacement	\$950,000	2.05%
CB416 - Town Hwy 65 Replacement	\$950,000	2.05%
CB313 - Town Highway 61 Replacement	\$925,000	1.99%
CB448 - Town Highway 62 Replacement	\$900,000	1.94%
CB2 - Town Highway 36 Replacement	\$900,000	1.94%
CB29 - CR55 Replacement	\$900,000	1.94%
CB377 - Town Highway 53 Replacement	\$900,000	1.94%
CB8 - CR43 Replacement	\$850,000	1.83%
CB432 - Town Highway 28 Replacement	\$825,000	1.78%
CB127 - CR14 Re-Alignment	\$800,000	1.72%
CB428 - Town Highway 98 Replacement	\$800,000	1.72%

● CB368 - Flugertown Road Replacement	\$656,000	1.41%
● CB436 - Oberferst Street Replacement	\$650,000	1.40%
● CB430 - Town Highway 28 Rehabilitation	\$625,000	1.35%
● CB100 - CR11 Super Replacement	\$600,000	1.29%
● CB361 - Town Highway 56 Design	\$550,000	1.19%
● CB171 - CR75 Final Design	\$550,000	1.19%
● CB351 - Bridge Street Design	\$525,000	1.13%
● CB112 - CR121 Super Replacement	\$500,000	1.08%
● CB296 Renovation	\$350,000	0.75%
● CB452 - Landfill Drive Replacement	\$350,000	0.75%
● CB344 - CR178 Slip-Line	\$325,000	0.70%
● CB233 - CR63 Removal	\$300,000	0.65%
● CB28 - Town Highway 18 Deck Replacement	\$250,000	0.54%
● CB367 - CB11 Slip-Line	\$250,000	0.54%
● CB109 - CR103 Slip-Line	\$200,000	0.43%

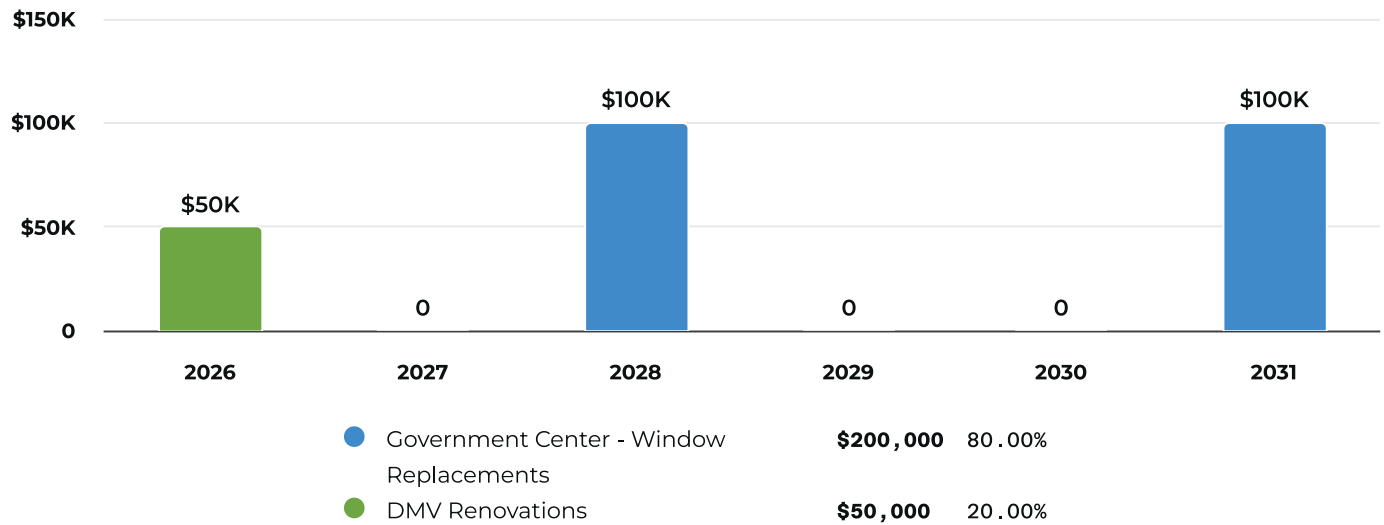
Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CB171 - CR75 Replacement	\$0	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000
CB301 - CR105B Replacement	\$0	\$4,875,123	\$0	\$0	\$0	\$0	\$4,875,123
CB361 - Town Highway 56 Replacement	\$0	\$0	\$0	\$0	\$4,150,000	\$0	\$4,150,000
CB351 - Bridge Street Replacement	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
CB283 - CR149 Replacement	\$0	\$3,270,307	\$0	\$0	\$0	\$0	\$3,270,307
CB370 - Main Street Deck Replacement	\$2,671,126	\$0	\$0	\$0	\$0	\$0	\$2,671,126
CB51 - CR142 Replacement	\$0	\$2,647,842	\$0	\$0	\$0	\$0	\$2,647,842
CB14 - CR32 Replacement	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
CB116 - CR123 Replacement	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000
CB427 - Town Highway 77 Replacement	\$0	\$0	\$0	\$0	\$950,000	\$0	\$950,000
CB96 - Town Highway 78 Replacement	\$0	\$0	\$0	\$0	\$950,000	\$0	\$950,000
CB416 - Town Hwy 65 Replacement	\$0	\$950,000	\$0	\$0	\$0	\$0	\$950,000
CB313 - Town Highway 61 Replacement	\$0	\$0	\$0	\$0	\$0	\$925,000	\$925,000

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CB448 - Town Highway 62 Replacement	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000
CB2 - Town Highway 36 Replacement	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000
CB29 - CR55 Replacement	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000
CB377 - Town Highway 53 Replacement	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
CB8 - CR43 Replacement	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000
CB432 - Town Highway 28 Replacement	\$0	\$0	\$0	\$0	\$0	\$825,000	\$825,000
CB127 - CR14 Re-Alignment	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
CB428 - Town Highway 98 Replacement	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000
CB368 - Flugertown Road Replacement	\$656,000	\$0	\$0	\$0	\$0	\$0	\$656,000
CB436 - Oberferst Street Replacement	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
CB430 - Town Highway 28 Rehabilitation	\$0	\$0	\$0	\$625,000	\$0	\$0	\$625,000
CB100 - CR11 Super Replacement	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
CB361 - Town Highway 56 Design	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000
CB171 - CR75 Final Design	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
CB351 - Bridge Street Design	\$0	\$0	\$525,000	\$0	\$0	\$0	\$525,000
CB112 - CR121 Super Replacement	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
CB296 Renovation	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
CB452 - Landfill Drive Replacement	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
CB344 - CR178 Slip-Line	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
CB233 - CR63 Removal	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
CB28 - Town Highway 18 Deck Replacement	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
CB367 - CB11 Slip-Line	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
CB109 - CR103 Slip-Line	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total Summary of Requests	\$5,102,126	\$14,393,272	\$9,075,000	\$7,075,000	\$6,900,000	\$3,850,000	\$46,395,398

DPW - Govt Center

FY26 - FY31 DPW - Govt Center Projects

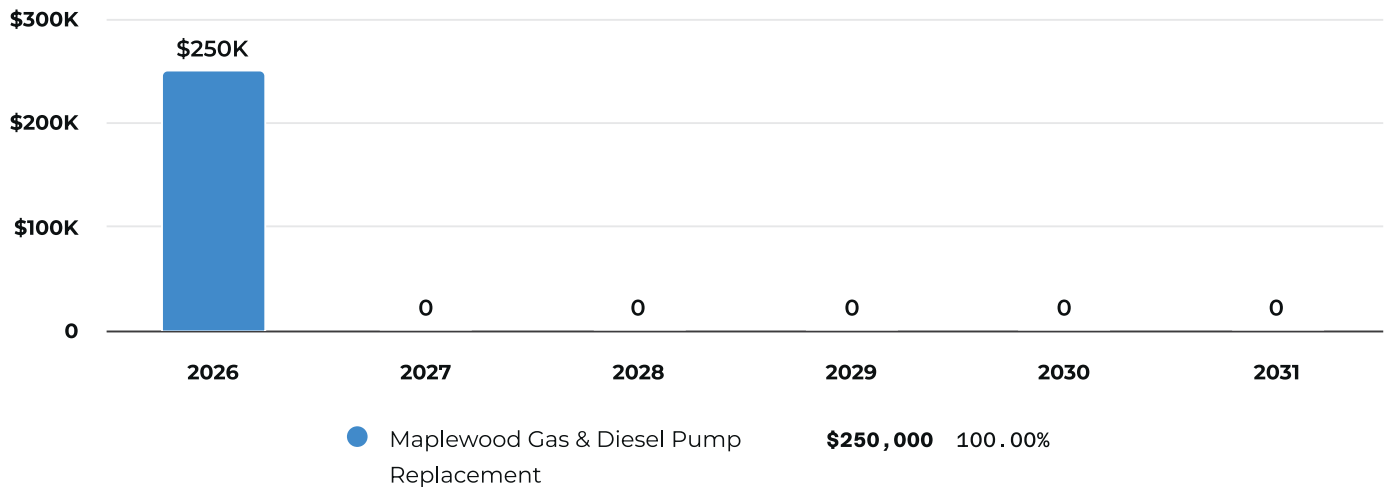


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Government Center - Window Replacements	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$200,000
DMV Renovations	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Summary of Requests	\$50,000	\$0	\$100,000	\$0	\$0	\$100,000	\$250,000

DPW - Maplewood Facility

FY26 - FY31 DPW - Maplewood Facility Projects

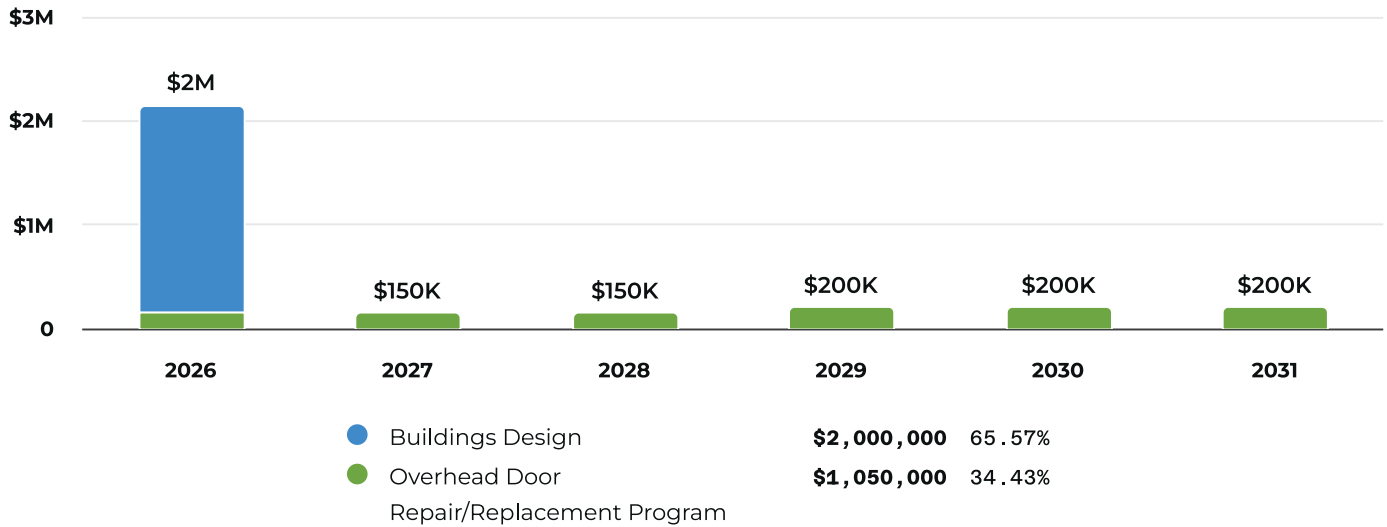


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Maplewood Gas & Diesel Pump Replacement	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total Summary of Requests	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

DPW - Misc Locations

FY26 - FY31 DPW - Misc Locations Projects

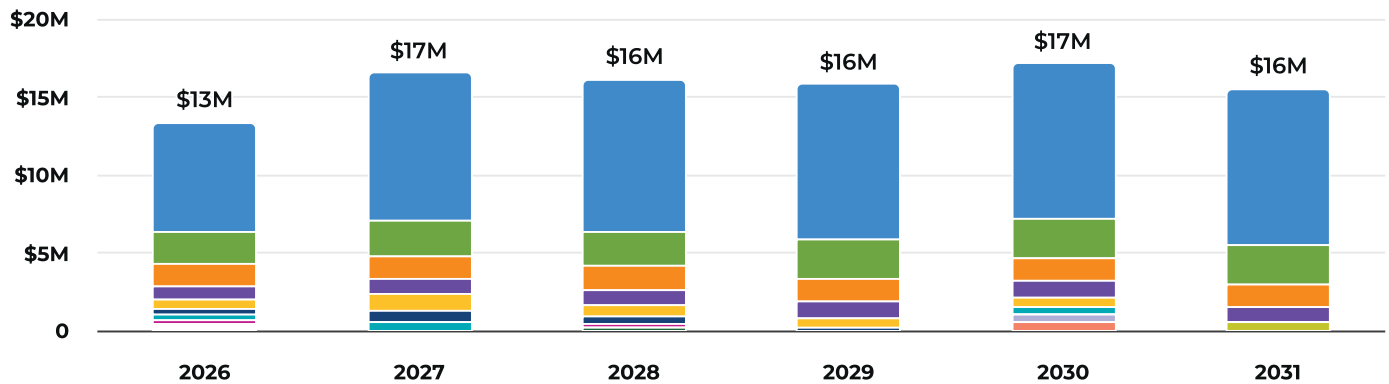


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Buildings Design	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Overhead Door Repair/Replacement Program	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$1,050,000
Total Summary of Requests	\$2,150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$3,050,000

DPW - Road Maintenance

FY26 - FY31 DPW - Road Maintenance Projects



Contract Paving on Various County Roads	\$56,330,000	59.60%
Surface Treatment on Various County Roads	\$14,000,000	14.81%
Upgrade Non-Standard/Install Guide Rail on Various Co. Rds.	\$9,000,000	9.52%
Road Embankment Stabilization on Various County Roads	\$5,750,000	6.08%
Heavy Duty Trucks	\$3,611,764	3.82%
Medium Duty Trucks	\$1,870,185	1.98%
Excavators	\$1,342,274	1.42%
Loaders	\$563,439	0.60%
CR 21 Reconstruction/Realignment	\$500,000	0.53%
Upgrade and Extend Drainage System - Swan Lake CR74 to CR142	\$500,000	0.53%
Major Retaining Wall in Swan Lake from CR 74 to CR 142	\$500,000	0.53%
Backhoes	\$298,480	0.32%
Pickup Trucks	\$125,062	0.13%
Road Widener	\$54,303	0.06%
Sweepers	\$39,493	0.04%
Hydraulic Breaker	\$34,000	0.04%

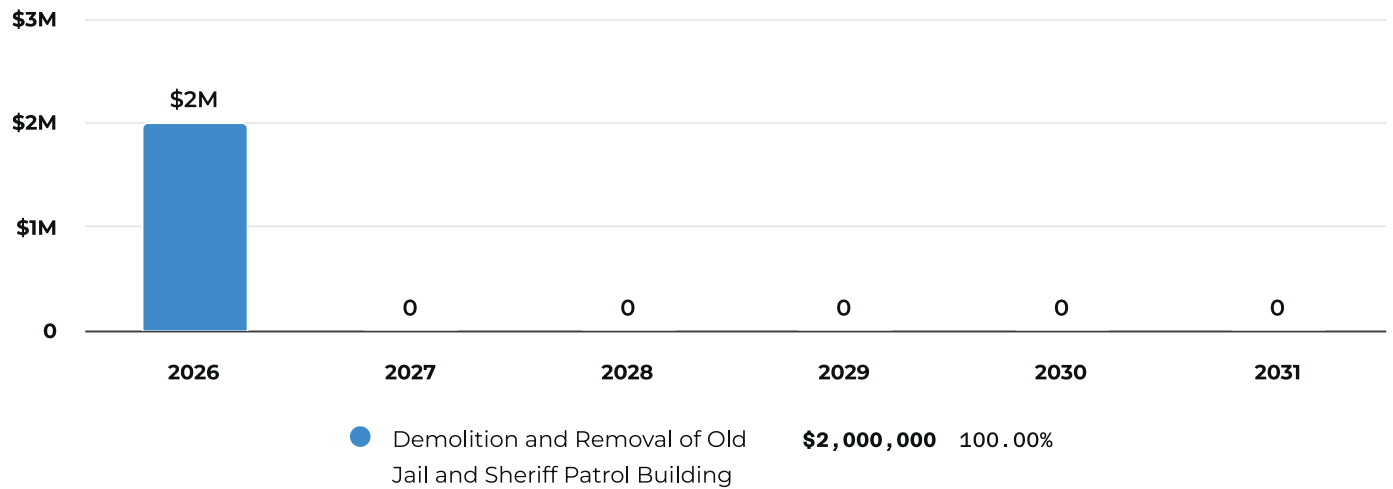
Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Contract Paving on Various County Roads	\$7,080,000	\$9,500,000	\$9,750,000	\$10,000,000	\$10,000,000	\$10,000,000	\$56,330,000
Surface Treatment on Various County Roads	\$2,000,000	\$2,250,000	\$2,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,000,000

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Upgrade Non-Standard/Install Guide Rail on Various Co. Rds.	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
Road Embankment Stabilization on Various County Roads	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,750,000
Heavy Duty Trucks	\$641,764	\$990,000	\$660,000	\$660,000	\$660,000	\$0	\$3,611,764
Medium Duty Trucks	\$375,185	\$810,000	\$515,000	\$170,000	\$0	\$0	\$1,870,185
Excavators	\$342,274	\$500,000	\$0	\$0	\$500,000	\$0	\$1,342,274
Loaders	\$303,439	\$0	\$260,000	\$0	\$0	\$0	\$563,439
CR 21 Reconstruction/Realignment	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Upgrade and Extend Drainage System - Swan Lake CR74 to CR142	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Major Retaining Wall in Swan Lake from CR 74 to CR 142	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Backhoes	\$118,480	\$0	\$180,000	\$0	\$0	\$0	\$298,480
Pickup Trucks	\$125,062	\$0	\$0	\$0	\$0	\$0	\$125,062
Road Widener	\$54,303	\$0	\$0	\$0	\$0	\$0	\$54,303
Sweepers	\$39,493	\$0	\$0	\$0	\$0	\$0	\$39,493
Hydraulic Breaker	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
Total Summary of Requests	\$13,364,000	\$16,550,000	\$16,115,000	\$15,830,000	\$17,160,000	\$15,500,000	\$94,519,000

DPW - Sheriff - Jail

FY26 - FY31 DPW - Sheriff - Jail Projects

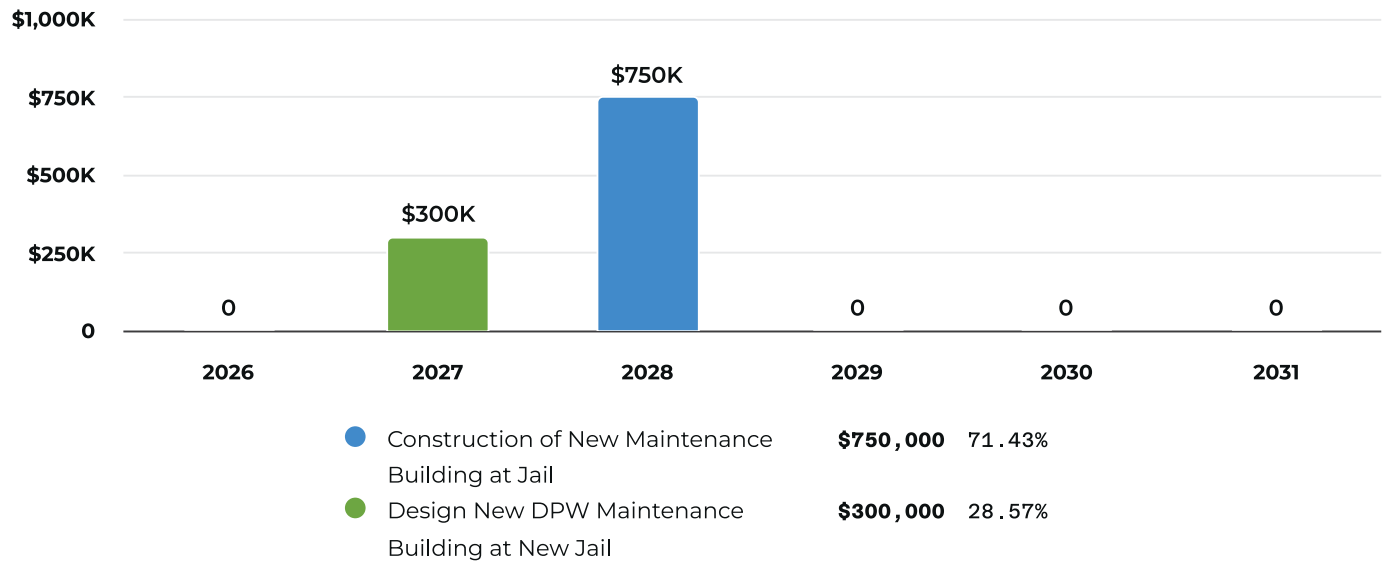


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Demolition and Removal of Old Jail and Sheriff Patrol Building	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Summary of Requests	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

DPW - Sheriff'S Complex

FY26 - FY31 DPW - Sheriff'S Complex Projects

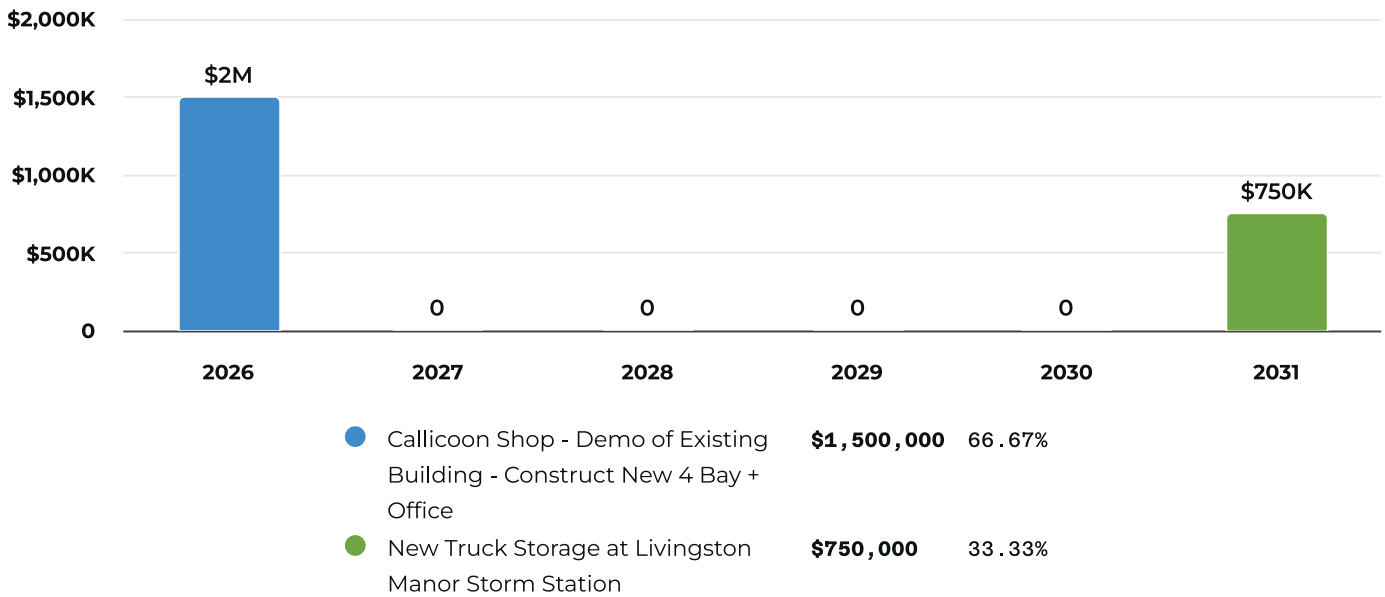


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Construction of New Maintenance Building at Jail	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Design New DPW Maintenance Building at New Jail	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total Summary of Requests	\$0	\$300,000	\$750,000	\$0	\$0	\$0	\$1,050,000

DPW - Storm Stations

FY26 - FY31 DPW - Storm Stations Projects

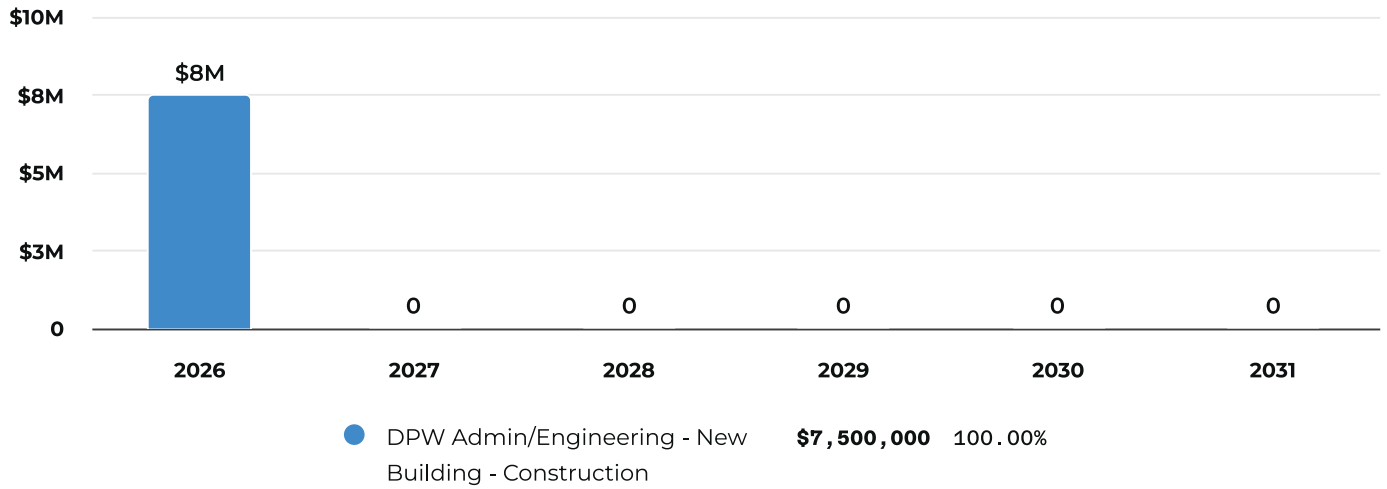


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Callicoon Shop - Demo of Existing Building - Construct New 4 Bay + Office	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
New Truck Storage at Livingston Manor Storm Station	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Total Summary of Requests	\$1,500,000	\$0	\$0	\$0	\$0	\$750,000	\$2,250,000

DPW Administration

FY26 - FY31 DPW Administration Projects

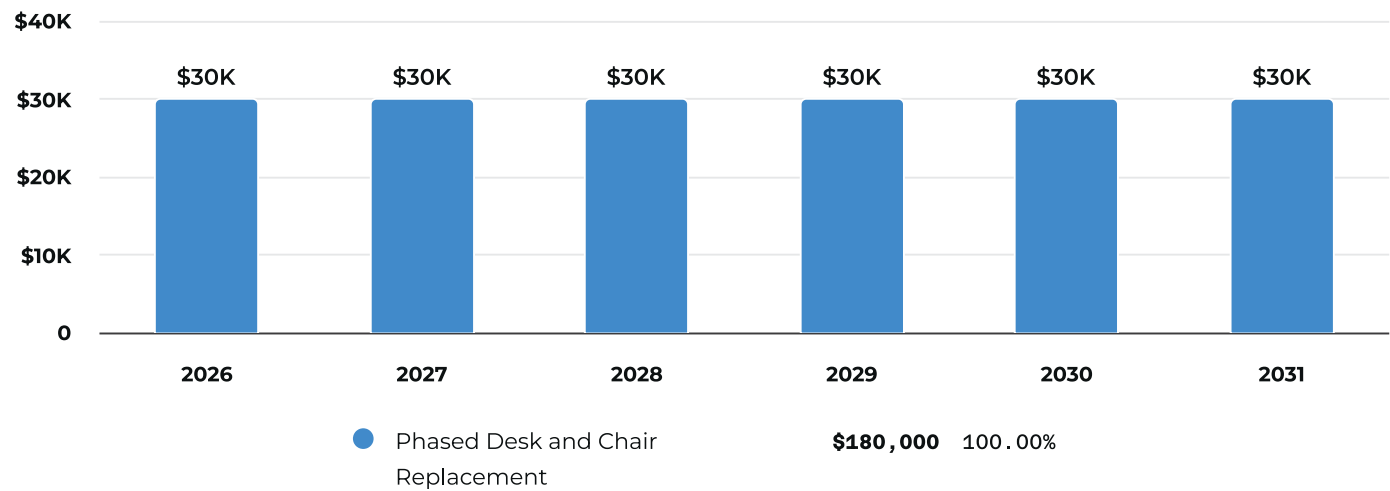


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
DPW Admin/Engineering - New Building - Construction	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$7,500,000
Total Summary of Requests	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$7,500,000

Family Services Administration

FY26 - FY31 Family Services Administration Projects

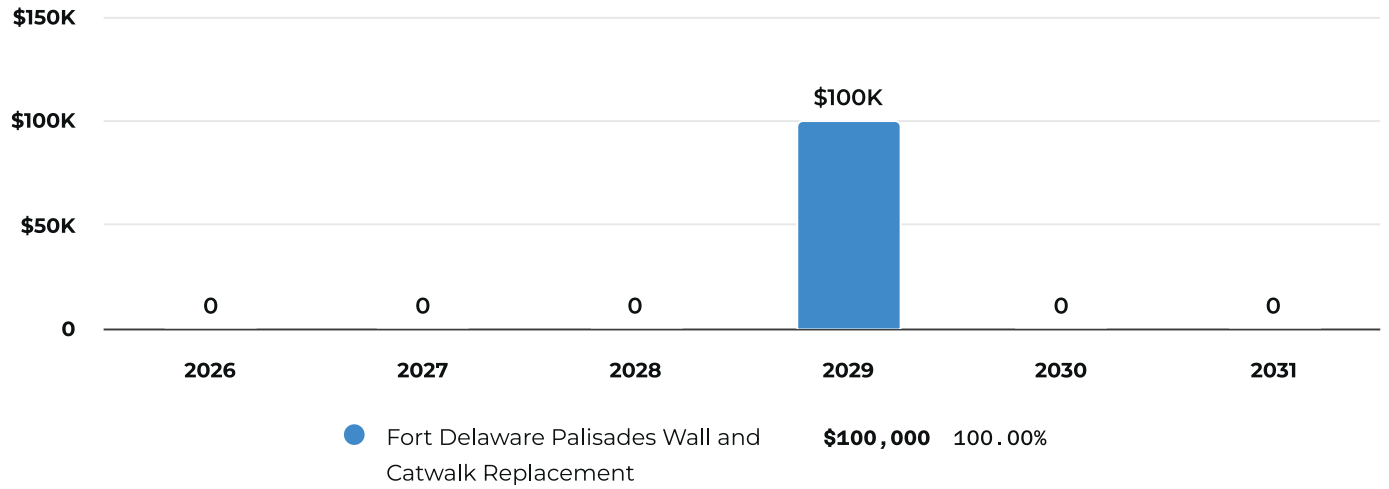


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Phased Desk and Chair Replacement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Total Summary of Requests	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000

Historic Prop Fort Delaware

FY26 - FY31 Historic Prop Fort Delaware Projects

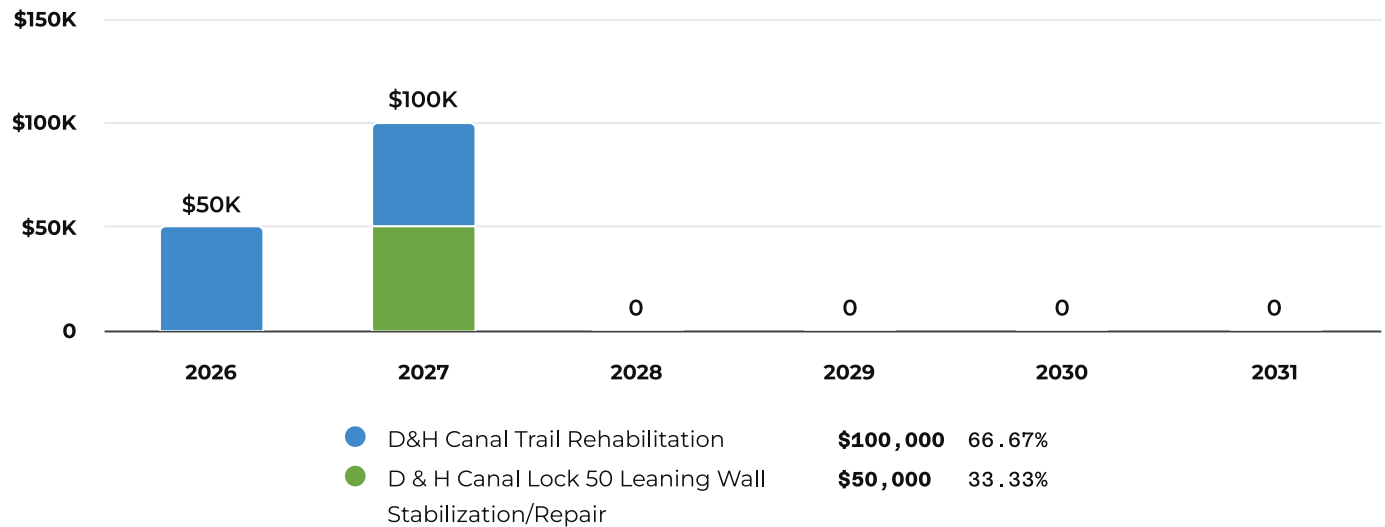


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Fort Delaware Palisades Wall and Catwalk Replacement	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total Summary of Requests	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

P/R D&H Canal Linear Park

FY26 - FY31 P/R D&H Canal Linear Park Projects

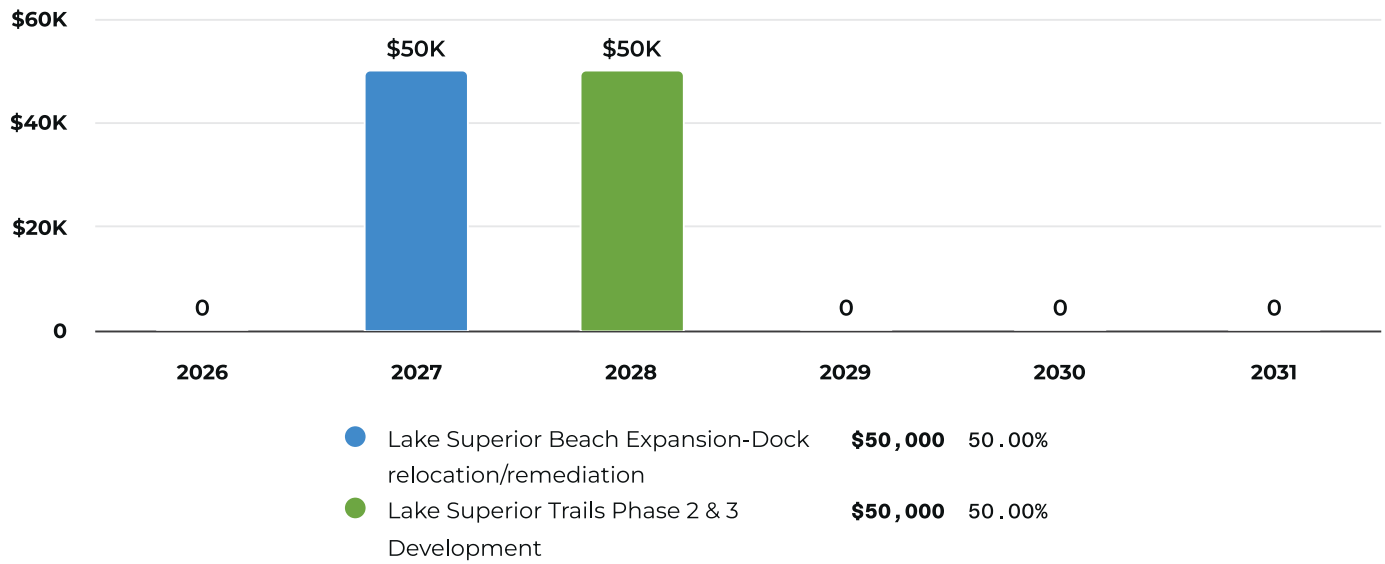


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
D&H Canal Trail Rehabilitation	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
D & H Canal Lock 50 Leaning Wall Stabilization/Repair	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Summary of Requests	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$150,000

P/R Lake Superior Park

FY26 - FY31 P/R Lake Superior Park Projects

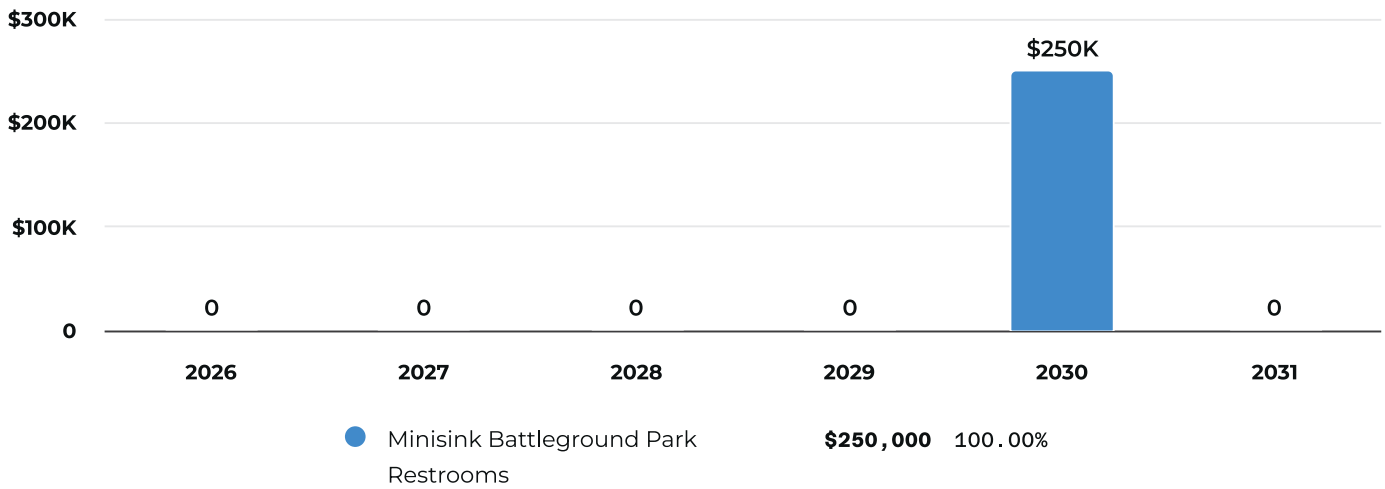


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Lake Superior Beach Expansion-Dock relocation/remediation	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Lake Superior Trails Phase 2 & 3 Development	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total Summary of Requests	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000

P/R Minisink Battle Ground

FY26 - FY31 P/R Minisink Battle Ground Projects

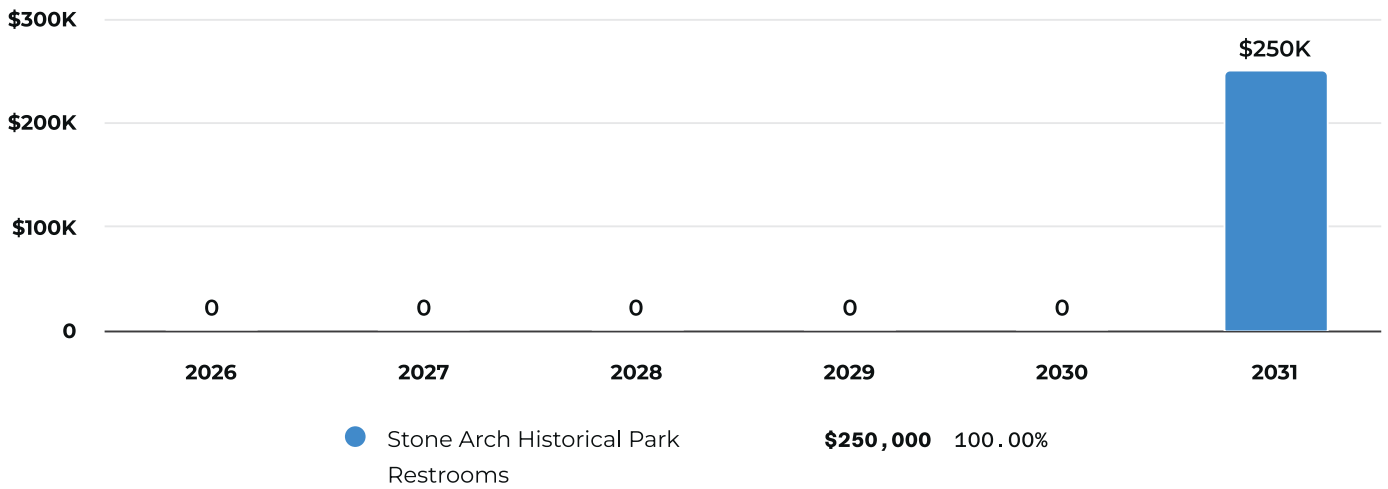


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Minisink Battleground Park Restrooms	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Total Summary of Requests	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

P/R Stone Arch Bridge

FY26 - FY31 P/R Stone Arch Bridge Projects

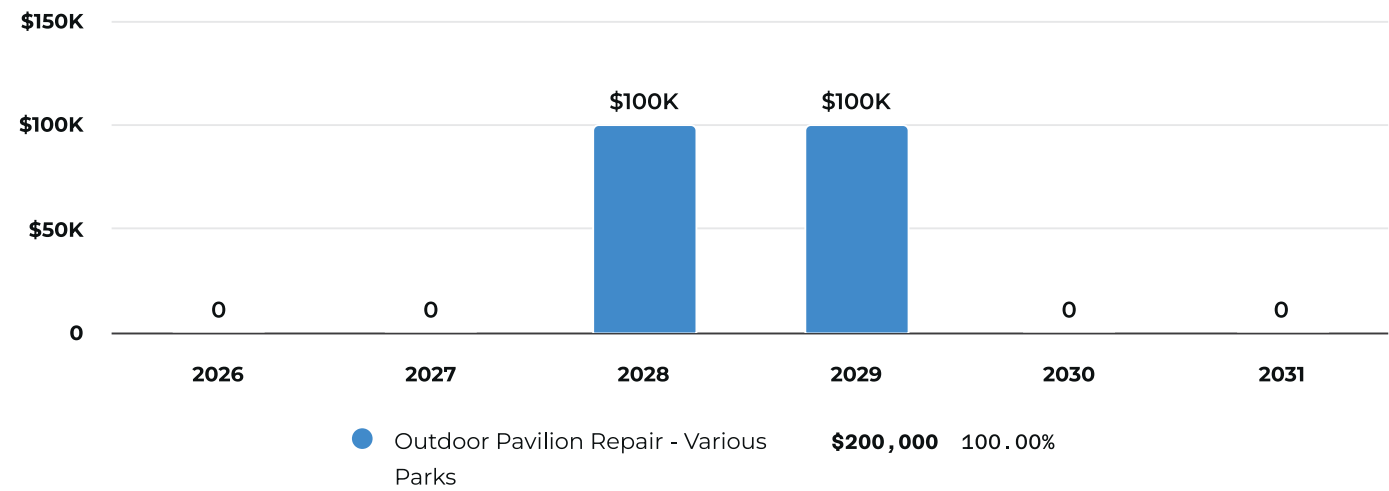


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Stone Arch Historical Park Restrooms	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total Summary of Requests	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Parks & Recreation

FY26 - FY31 Parks & Recreation Projects

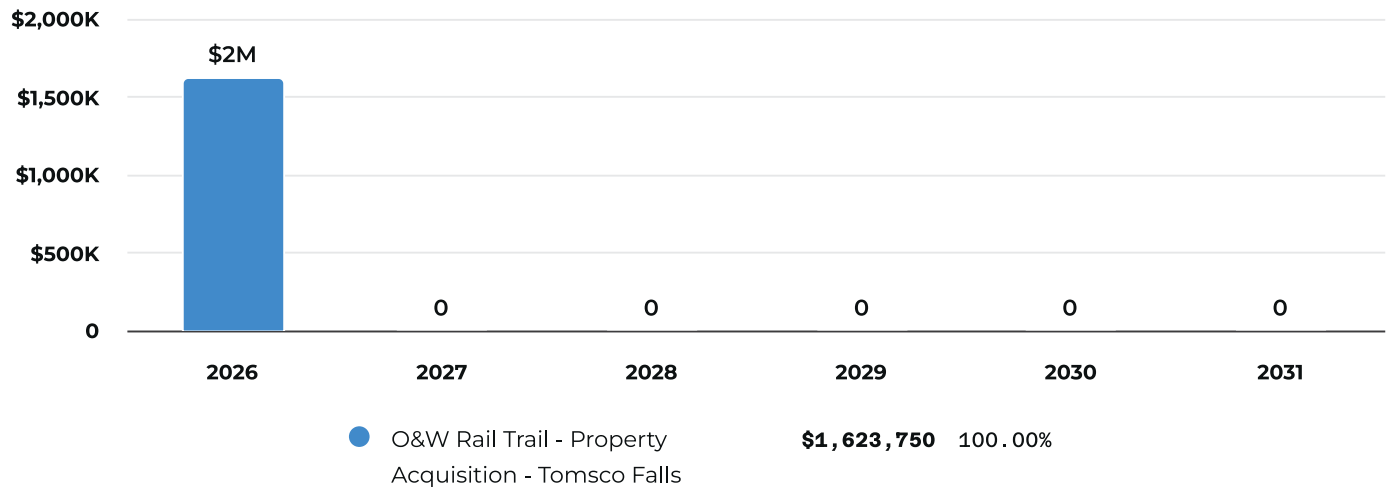


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Outdoor Pavilion Repair - Various Parks	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Total Summary of Requests	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000

Planning

FY26 - FY31 Planning Projects

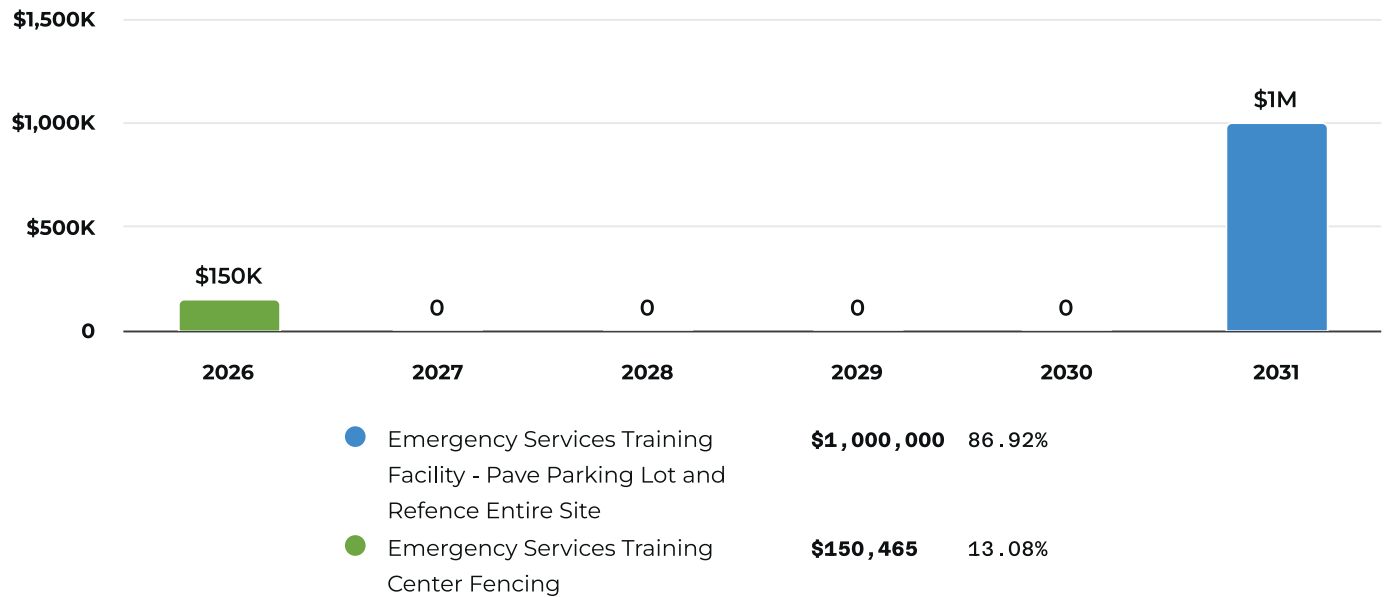


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
O&W Rail Trail - Property Acquisition - Tomsco Falls	\$1,623,750	\$0	\$0	\$0	\$0	\$0	\$1,623,750
Total Summary of Requests	\$1,623,750	\$0	\$0	\$0	\$0	\$0	\$1,623,750

Public Safety Administration

FY26 - FY31 Public Safety Administration Projects

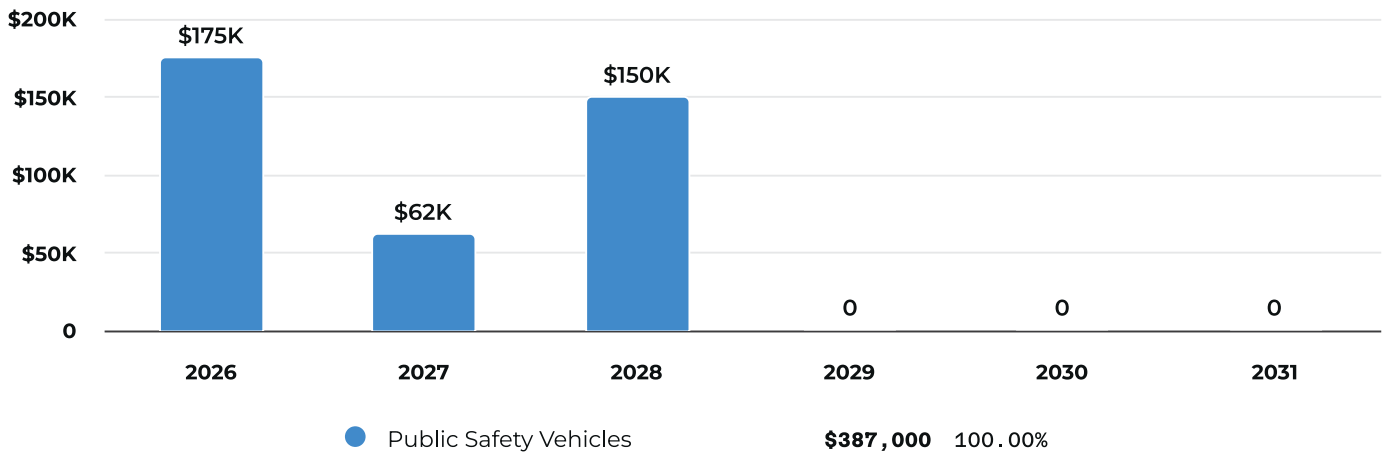


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Emergency Services Training Facility - Pave Parking Lot and Refence Entire Site	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Emergency Services Training Center Fencing	\$150,465	\$0	\$0	\$0	\$0	\$0	\$150,465
Total Summary of Requests	\$150,465	\$0	\$0	\$0	\$0	\$1,000,000	\$1,150,465

Public Safety Administration

FY26 - FY31 Public Safety Administration Projects

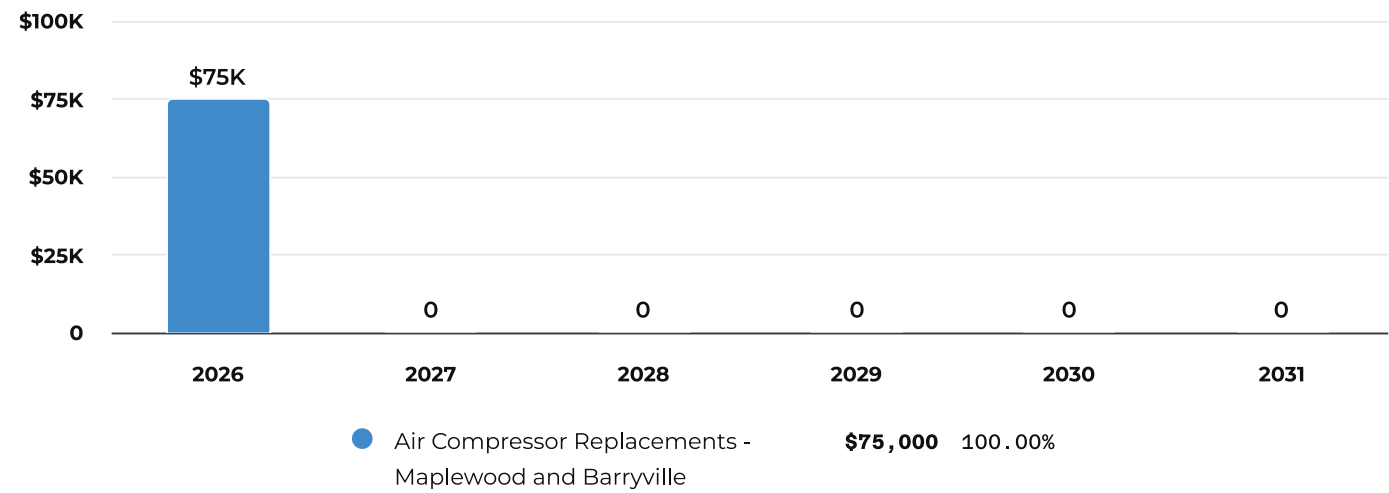


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Public Safety Vehicles	\$175,000	\$62,000	\$150,000	\$0	\$0	\$0	\$387,000
Total Summary of Requests	\$175,000	\$62,000	\$150,000	\$0	\$0	\$0	\$387,000

Road Machinery

FY26 - FY31 Road Machinery Projects

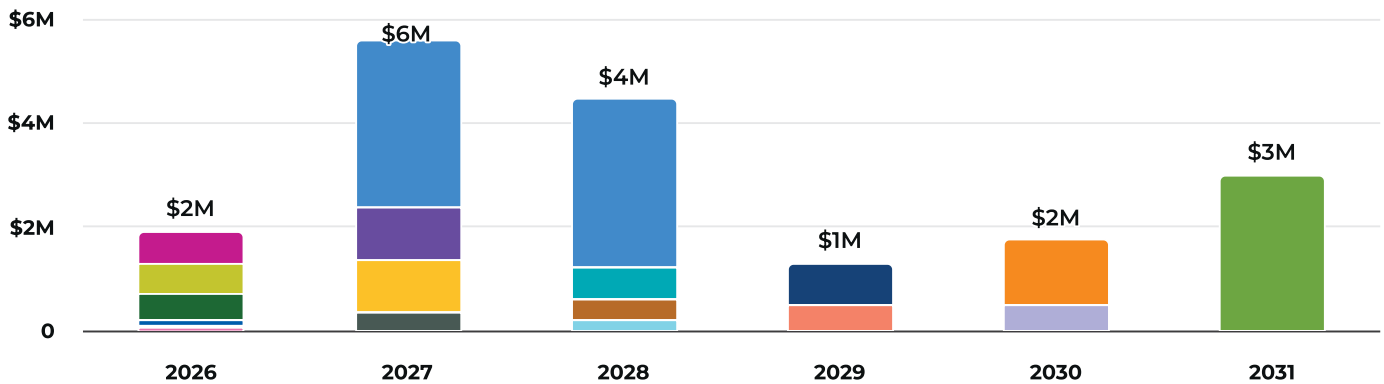


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Air Compressor Replacements - Maplewood and Barryville	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total Summary of Requests	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

SC International Airport

FY26 - FY31 SC International Airport Projects



Potable Water - System Development and Treatment Construction	\$6,500,000	36.11%
Large Box Hangar Construction	\$3,000,000	16.67%
Intermediate Sized 6 Bay Hangar Construction	\$1,250,000	6.94%
H7 Renovation Construction	\$1,000,000	5.56%
15 Bay T-Hangar - Construction	\$1,000,000	5.56%
SRE Building Annex Construction	\$800,000	4.44%
Master Plan Update	\$600,000	3.33%
H7 Renovation Design	\$600,000	3.33%
Striping/Crack Repair Asphalt Surfaces (Runway)	\$600,000	3.33%
Large Box Hangar Design	\$500,000	2.78%
Intermediate Sized 6 Bay Hangar Design	\$500,000	2.78%
Potable Water - System Development and Treatment Design	\$500,000	2.78%
SRE Building Annex Design	\$400,000	2.22%
Draining Replacements Behind Box Hangars	\$350,000	1.94%
Striping/Crack Repair Asphalt Surfaces (Taxiway)	\$200,000	1.11%
15 Bay T-Hangar - Design	\$100,000	0.56%
Ride-On Paint Line Striper	\$50,000	0.28%
Snow Push Box	\$50,000	0.28%

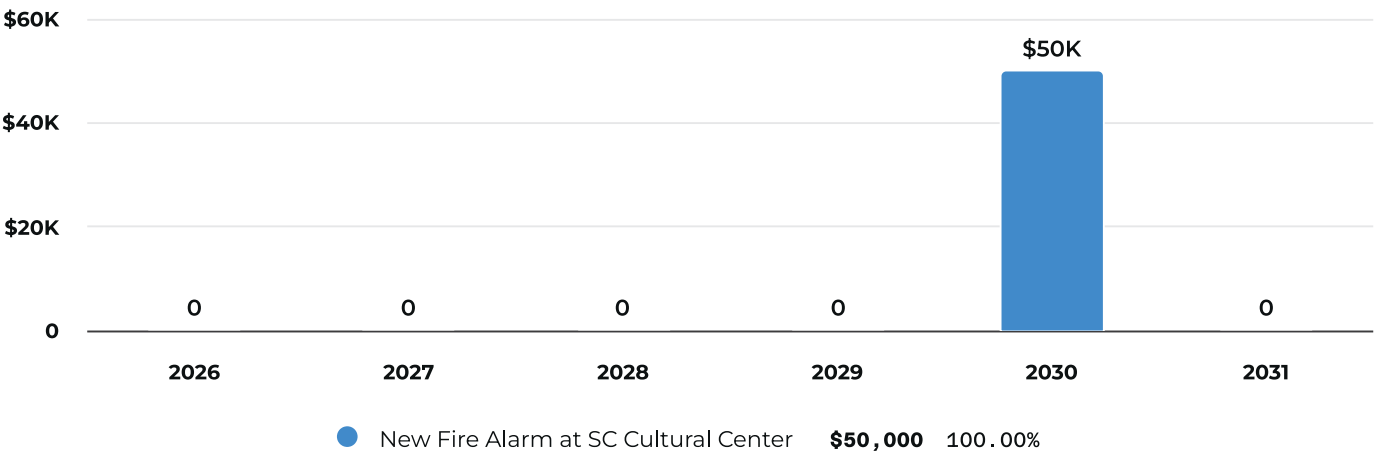
Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Potable Water - System	\$0	\$3,250,000	\$3,250,000	\$0	\$0	\$0	\$6,500,000

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Development and Treatment Construction							
Large Box Hangar Construction	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Intermediate Sized 6 Bay Hangar Construction	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000
H7 Renovation Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
15 Bay T-Hangar - Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
SRE Building Annex Construction	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000
Master Plan Update	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
H7 Renovation Design	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Striping/Crack Repair Asphalt Surfaces (Runway)	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Large Box Hangar Design	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Intermediate Sized 6 Bay Hangar Design	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Potable Water - System	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Development and Treatment Design							
SRE Building Annex Design	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Draining Replacements Behind Box Hangars	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Striping/Crack Repair Asphalt Surfaces (Taxiway)	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
15 Bay T-Hangar - Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Ride-On Paint Line Striper	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Snow Push Box	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Summary of Requests	\$1,900,000	\$5,600,000	\$4,450,000	\$1,300,000	\$1,750,000	\$3,000,000	\$18,000,000

SC Museum

FY26 - FY31 SC Museum Projects

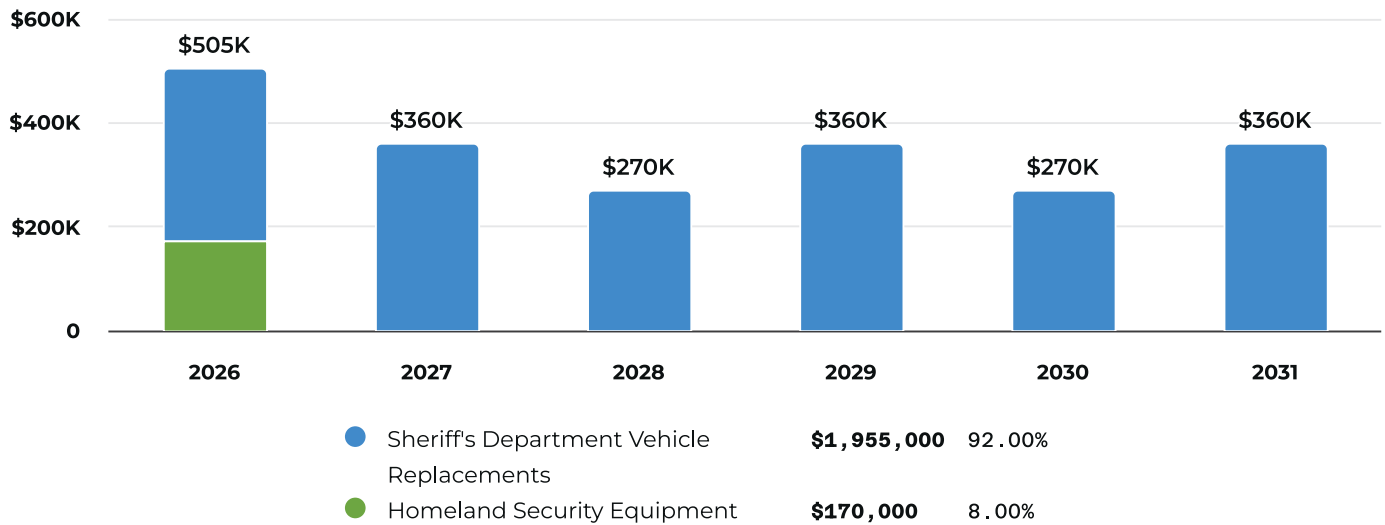


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
New Fire Alarm at SC Cultural Center	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total Summary of Requests	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

Sh - Patrol

FY26 - FY31 Sh - Patrol Projects

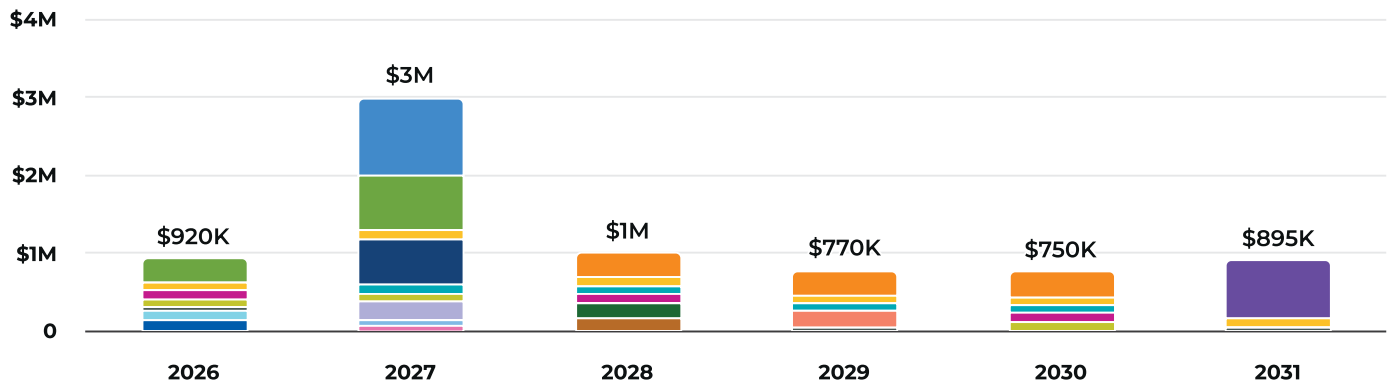


Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Sheriff's Department Vehicle Replacements	\$335,000	\$360,000	\$270,000	\$360,000	\$270,000	\$360,000	\$1,955,000
Homeland Security Equipment	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Total Summary of Requests	\$505,000	\$360,000	\$270,000	\$360,000	\$270,000	\$360,000	\$2,125,000

Solid Waste

FY26 - FY31 Solid Waste Projects



Construction for MRF (Materials Recovery Facility), Old MRF and Trailer Storage at Landfill Copy	\$1,000,000	13.67%
Organics Facility Design and Build	\$1,000,000	13.67%
Roll-Off Trucks	\$975,000	13.33%
Monoslope Roof Over Scales	\$750,000	10.25%
Garage Door Replacement/Repair	\$600,000	8.20%
Compost Equipment	\$600,000	8.20%
Backhoe	\$400,000	5.47%
Trailers	\$375,000	5.13%
Paving at Transfer Stations	\$300,000	4.10%
Landfill Roof Replacements	\$250,000	3.42%
Highland Transfer Station - New Floor	\$200,000	2.73%
Tractor	\$200,000	2.73%
Landfill Roof Repair and Replacements	\$150,000	2.05%
Roll-Off Containers	\$135,000	1.85%
Blue Building Floor Repair/Garage Door	\$125,000	1.71%
Blue Building Compactor	\$125,000	1.71%
One Ton Pickup	\$80,000	1.09%
Man Lift	\$50,000	0.68%

Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Construction for MRF (Materials Recovery Facility), Old MRF and Trailer Storage at Landfill Copy	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Organics Facility Design and Build	\$300,000	\$700,000	\$0	\$0	\$0	\$0	\$1,000,000
Roll-Off Trucks	\$0	\$0	\$325,000	\$325,000	\$325,000	\$0	\$975,000
Monoslope Roof Over Scales	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Garage Door Replacement/Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Compost Equipment	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Backhoe	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
Trailers	\$125,000	\$0	\$125,000	\$0	\$125,000	\$0	\$375,000
Paving at Transfer Stations	\$100,000	\$100,000	\$0	\$0	\$100,000	\$0	\$300,000
Landfill Roof Replacements	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Highland Transfer Station - New Floor	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Tractor	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Landfill Roof Repair and Replacements	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Roll-Off Containers	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$135,000
Blue Building Floor Repair/Garage Door	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Blue Building Compactor	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
One Ton Pickup	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Man Lift	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Summary of Requests	\$920,000	\$2,980,000	\$1,000,000	\$770,000	\$750,000	\$895,000	\$7,315,000