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OLMSTED COUNTY

2025-2029

CAPITAL IMPROVEMENT PLAN



ADOPTED
MM/DD/YYYY

RESOLUTION #: PENDING

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Print Date: 12/06/2024

OLMSTED COUNTY, MINNESOTA

2025 - 2029

CAPITAL IMPROVEMENT PLAN

COUNTY COMMISSIONERS:

MARK THEIN, DISTRICT 7, CHAIRPERSON

DAVE SENJEM, DISTRICT 2, VICE CHAIRPERSON

LAUREL PODULKE-SMITH, DISTRICT 1

GREGG WRIGHT, DISTRICT 3

BRIAN MUELLER, DISTRICT 4

MICHELLE ROSSMAN, DISTRICT 5

BOB HOPKINS, DISTRICT 6

COUNTY ADMINISTRATOR:

TRAVIS GRANSEE

CHIEF FINANCIAL OFFICER:

WILFREDO ROMAN-CATALA

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OLMSTED COUNTY, MINNESOTA

2025 - 2029

CAPITAL IMPROVEMENT PLAN

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Please Note: Project costs listed in the CIP include the total estimated costs of the entire project. These costs may include design, construction, right-of-way, etc. The scheduling of projects is estimated and revised annually. Design and right-of-way acquisition are generally the first costs of a project, therefore, estimated costs that show in a given year do not necessarily indicate construction will occur in that year.

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2025-2029 CAPITAL IMPROVEMENT PLAN

INTRODUCTION

The Capital Improvement Plan (CIP) is a strategic planning and fiscal management tool which identifies proposed capital improvements, over a multi-year period (usually 5 years). Capital improvements refer to major, non-recurring physical expenditures such as land, buildings, public infrastructure and equipment with a cost in excess of \$10,000. Olmsted County annually reviews and updates the Five-Year Capital Improvement Plan (CIP). The annual review process allows the County Board and staff to reassess financial capacity and make adjustments to the plan due to the changing community needs, strategic priorities, and funding opportunities.

A capital improvement may be defined as a major, non-recurring, expenditure for physical facilities such as construction of buildings, highways, bridges, flood control structures, parks, purchase of vehicles and equipment, land acquisition and similar expenditures. The Capital Improvement Plan is directly linked to the strategic priorities and goals of the County Board of Commissioners and indicates the policy direction for the development and maintenance of county facilities and infrastructure. The primary objective of the Capital Improvement Plan decision-making process is to integrate specific goals and strategic priorities with project scheduling and financial planning. The adopted Capital Improvement Plan is a flexible five-year action plan for major public improvements. The first year of the Capital Improvement Plan, known as the capital budget, outlines specific projects and funding for those projects and is adopted in conjunction with the County's annual operating budget in December of the prior year. The County Board then has a better understanding of the demands on the current and projected future financial resources. Projects and financing sources outlined for subsequent years are not authorized until the annual budget for those years is legally adopted. The out years serve as a guide for future planning and are subject to further review and modification.

Certainly, there are more needs than available dollars. The adopted Five-Year Capital Improvement Plan should be a document identifying the County Board's intention to provide financial resources to fund the projects identified in the program. However, as stated above, this document is updated annually based on changing community needs, strategic priorities and funding opportunities.

PURPOSE

The Capital Improvement Plan is not mandated; however the CIP is a very important long term planning tool. It gives the County Board and the citizens of Olmsted County a road map of what capital improvements and associated costs are on the horizon.

Benefits derived from using the capital budgeting process:

1. Coordination of multi-agency governmental and private improvement projects requiring adequate planning, design, land acquisition and construction. Reduces duplication of effort and expenses for planning and preliminary engineering.

2. Published document provides policy direction of major public improvement projects. The public is informed on the Board's intentions.
3. A systematic approach to project scheduling and capital financial planning. Provides staff with the County Board's policy guidelines to assist in more efficient and effective management of available resources.
4. CIP documents are viewed favorably by bond rating agencies. It demonstrates strategic long-term planning and shows that a governmental agency is planning and discussing financing plan well in advance of projects.
5. The County is required to adopt a CIP if Capital Improvement Bonds will be issued to finance projects. Capital Improvement Bonds are the least restrictive type of financing available to the County. There is a limit to how much CIP debt can be issued so it is very important to plan ahead and use this capacity wisely.
6. The CIP is very important to the Transportation department. There are approximately 1,800 miles of road and 342 bridges (greater than 10ft in length) in Olmsted County that we are responsible to maintain and improve upon when necessary. Transportation accounts for 50%, on average, of total capital expenditures for Olmsted County over each 5-year period. It is absolutely critical that we have a planning tool for the Transportation department to show their needs when talking to County, State and Federal officials regarding funding. It is also imperative that this be looked at annually in order to update needs and priorities.

SOURCE OF FUNDS DEFINITIONS

The following is a brief description of the source of funds used to finance the Capital Improvement Program.

CHARGES FOR SERVICES

This funding source is related to projects that are funded through internal or external charges for a specified service.

CITIES AND TOWNSHIPS

This funding source is related to joint projects on a cost-sharing basis. It is determined on a project-by-project basis.

DEBT

Olmsted County is able to issue several types of bonds including general obligation bonds, general obligation revenue bonds and revenue bonds, as well as others. Olmsted County debt has earned a AAA/Aaa credit rating (with a stable outlook) – the highest possible rating – from credit rating agencies. These ratings designations equate to significant taxpayer savings by lowering the cost of borrowing for the county. Olmsted County received the AAA/Aaa designation for the first time in 2002.

DONATIONS & GIFTS

Donations include funds donated from individuals, organizations and businesses.

FEDERAL-CORRIDORS OF COMMERCE

Congressionally Directed Spending (CDS) provides federal lawmakers the ability to demonstrate and support priorities in their home districts. The U.S. Senate and House Appropriations Committees accept CDS funding requests from members, which are then under consideration for funding in appropriations bills.

FEDERAL-FEDERAL HIGHWAY FUNDS

The federal highway funds are distributions from the federal government. MnDOT administers these funds for our transportation projects.

MISC-GRANT

A financial award given by a private or nonprofit to an eligible grantee.

OPERATIONS

Enterprise and Internal Service funds are funds that derive their revenues from sources other than taxes. They may use these revenues for capital purchases. Some of these funds include Buildings, Motor Pool, Administrative Internal Services Fund, and Waste Management. Private funds received for roadwork could also appear under this category.

PUBLIC SAFETY STATE AID

One-time aid for specified public safety purposes designated by the State of Minnesota.

RESERVES-FUND BALANCE

Revenues received in a prior year but not spent for a designated project are considered “reserves” and may be carried forward into subsequent years for a project.

SALE OF ASSETS

These are proceeds expected from the sale of equipment or buildings.

STATE-BRIDGE BONDING

The Minnesota Department of Transportation administers the Federal Bridge Replacement funds. The state finances bridge replacements through a State-bonding program. It is a funding source for all of our bridges. Structures less than 10 feet in length are not considered a bridge and therefore do not qualify for bridge bonding.

STATE-CONGRESSIONAL DIRECTED SPENDING

The Corridors of Commerce program was enacted in 2013 by the Minnesota Legislature. This competitive grant program is administered by MnDOT with the goal of focusing additional transportation investments on state highway projects to foster economic growth.

STATE GENERAL FUNDS

Funds allocated to specific projects by State Legislative action.

STATE-GENERAL OBLIGATION HIGHWAY BONDS

In October of 2020 the Minnesota State Legislature passed a State Bonding Bill allocating General Obligation Bond Funds for Olmsted County’s cost participation in the Project Development and Construction of the CSAH 44/TH 14 Interchange – 7th St Flyover project

STATE-GRANT

A financial award given by the state government to an eligible grantee.

STATE-MNDOT COST SHARE

This funding source is related to joint projects with MNDOT on a cost sharing basis. They are determined on a project-by-project basis.

STATE-STATE AID-HIGHWAYS

State Aid Funds are distributed from the Highway Users Tax Distribution Fund (HUTDF) by formula; 62% to Trunk Highway Fund; 29% to County State Aid Highway Fund; and 9% to Municipal State Aid Street Fund for cities with populations over 5,000. Each county's State Aid allotment is determined by distribution formula based on equalization (10%), motor vehicle registration (10%), lane miles (30%), and needs (50%). The Minnesota Department of Transportation requires that 60% of the state aid funds be used for construction and 40% for maintenance.

STATE-TOWNSHIP BRIDGE FUNDING

There are grant monies available from State Aid, which are specific to Town Bridge Construction. Annually, each Minnesota County Highway Department is mailed a Notice of Annual Apportionment; this document shows the new years' allotment for Town Bridge Construction.

STATE-TRUNK HIGHWAY BONDS

In October of 2020 the Minnesota State Legislature passed a State Bonding Bill allocating Trunk Highway Bond Funds for the Minnesota Department of Transportation's cost participation in the Project Development and Construction of the CSAH 44/TH 14 Interchange – 7th St Flyover project.

TAX-½% LOCAL OPTION SALES TAX (LOST)

In 2013 the State Legislature allowed counties to enact up to a ½% transit sales and use tax. The Olmsted County Board authorized a ¼% tax in July 2013, to be used for public infrastructure for the Destination Medical Center initiative and other transit and transportation projects in Olmsted County. This ¼% tax became effective 1/1/2014. In March 2017 the County Board approved an additional ¼% tax under MN Statute 297A.33 for transportation. This additional ¼% tax went into effect 7/1/2017.

TAX-½% LOCAL OPTION SALES TAX (LOST)-ADVANCE

In some years we have more needs for the LOST dollars than we anticipate receiving in that year. In that case we would show this advance amount, which in summary means we would be using the future year LOST receipts.

TAX-2012 CITY SALES TAX

In November 2012 the Rochester voters passed an extension of the ½% City sales tax. The original ½% sale tax was approved in October 2005. The Rochester City Council and the Olmsted County Board have agreed to share these revenues. Olmsted County's total share of the 2012 sales tax increase was \$17 million to be used for transportation projects.

TAX-COUNTY LEVY

The tax levy funds are derived from the county property tax. The County Board determines the annual amount of tax levy.

TAX-WHEELAGE TAX

In July of 2013 the Olmsted County Board of Commissioners adopted a \$10/vehicle wheelage tax for vehicles kept in their county. This tax is due at the time of vehicle registration and is collected by Driver and Vehicle Services (DVS) and then remitted to Olmsted County to be used for transportation needs. As of 2018, Counties are authorized to implement up to a \$20/vehicle wheelage tax, however Olmsted remains at \$10/vehicle.

UNFUNDED

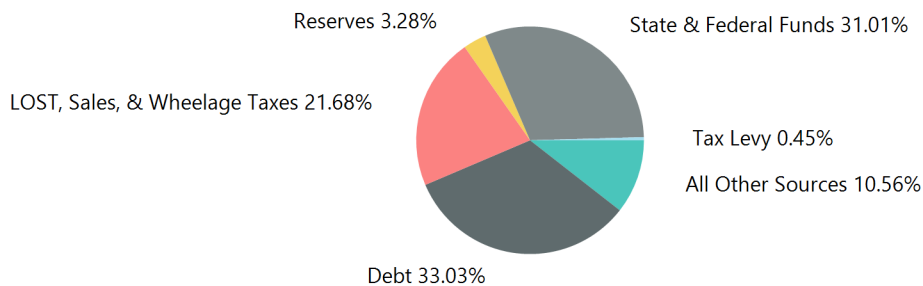
Funding for the entire project or a portion of the project is undetermined. The project is shown for planning purposes but there is currently a lack of known funding.

**Olmsted County, Minnesota
Capital Improvement Plan
2025 thru 2029**

SUMMARY OF FUNDING SOURCES

Funding Source	2025	2026	2027	2028	2029	Total	Percent
Charges for Services	300,169	1,483,218	1,412,768	579,855	439,129	4,215,139	0.84%
Cities and Townships	930,000	4,035,000	10,000	20,000	20,000	5,015,000	1.00%
Debt	59,984,393	43,092,326	15,575,232	21,330,454	25,259,000	165,241,405	33.03%
Donations & Gifts	0	150,000	0	0	0	150,000	0.03%
Federal-Corridors of Commerce	12,250,000	32,000,000	8,000,000	0	0	52,250,000	10.44%
Federal-Federal Highway Funds	1,300,000	9,397,273	1,050,000	300,000	1,050,000	13,097,273	2.62%
Misc-Grant	439,400	0	0	0	0	439,400	0.09%
Operations	2,353,592	1,295,000	1,821,000	1,602,000	280,000	7,351,592	1.47%
Public Safety State Aid	120,000	0	0	0	0	120,000	0.02%
Reserves-Fund Balance	4,133,660	4,103,548	3,260,000	3,207,770	1,704,000	16,408,978	3.28%
Sale of Assets	367,000	394,000	445,000	229,000	450,000	1,885,000	0.38%
State-Bridge Bonding	1,482,000	50,000	2,100,000	232,000	175,000	4,039,000	0.81%
State-Congressional Directed Spending	0	7,300,000	0	0	0	7,300,000	1.46%
State-General Funds	5,000,000	0	0	0	0	5,000,000	1.00%
State-General Obligation Highway Bonds	1,750,000	0	0	0	0	1,750,000	0.35%
State-Grant	8,368,750	3,985,000	2,500,000	11,610,000	1,500,000	27,963,750	5.59%
State-MNDOT Cost Share	3,458,000	375,000	3,133,600	250,000	3,500,000	10,716,600	2.14%
State-State Aid-Highways	6,281,773	1,500,000	9,450,000	12,600,000	262,500	30,094,273	6.02%
State-Township Bridge Funding	1,150,000	0	520,000	580,000	520,000	2,770,000	0.55%
Tax-1/2% Local Option Sales Tax (LOST)	19,442,103	20,063,289	18,492,492	19,297,909	13,450,859	90,746,652	18.14%
Tax-2012 City Sales Tax	0	8,700,000	2,000,000	0	0	10,700,000	2.14%
Tax-County Levy	84,150	506,150	949,150	399,150	299,150	2,237,750	0.45%
Tax-Wheelage Tax	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000	1.40%
Unfunded	0	7,250,000	4,000,000	3,000,000	19,500,000	33,750,000	6.75%
Grand Total	\$130,594,990	\$147,079,804	\$76,119,242	\$76,638,138	\$69,809,638	\$500,241,812	100.00%

**Five Year Plan
\$500,241,812**

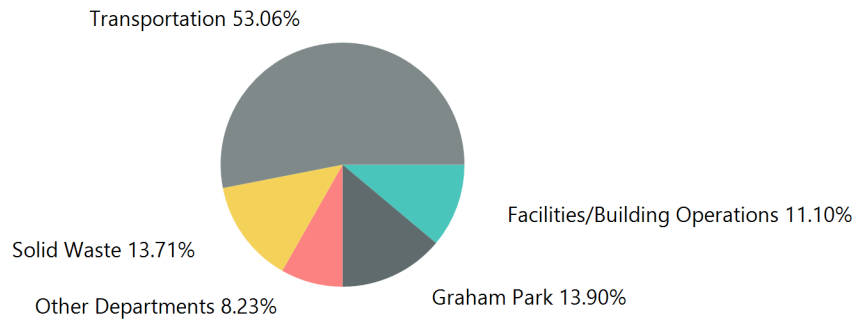


**Olmsted County, Minnesota
Capital Improvement Plan
2025 thru 2029**

SUMMARY OF PLANNED PROJECTS

Department	2025	2026	2027	2028	2029	Total	Percent
Facilities/Building Operations	8,551,000	11,406,000	5,230,000	7,300,000	23,040,000	55,527,000	11.10%
Graham Park	26,133,000	33,393,271	5,885,000	3,365,000	770,000	69,546,271	13.90%
Other Departments	1,564,221	2,053,218	2,496,768	1,806,855	734,129	8,655,191	1.73%
Parks	2,950,000	9,135,000	7,865,000	2,701,000	4,104,000	26,755,000	5.35%
Sheriff	1,145,293	1,858,753	1,145,382	577,374	1,020,150	5,746,952	1.15%
Solid Waste	34,095,600	2,360,000	4,952,000	25,110,000	2,050,000	68,567,600	13.71%
Transportation	56,155,876	86,873,562	48,545,092	35,777,909	38,091,359	265,443,798	53.06%
Grand Total	\$130,594,990	\$147,079,804	\$76,119,242	\$76,638,138	\$69,809,638	\$500,241,812	100.00%

**Five Year Plan
\$500,241,812**



2025 – 2029

Capital Improvement Plan

Facilities & Building Operations



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Department: Facilities/Building Operations								
Category: Building Improvement								
ADC Space Planning	27-102	New	0	0	500,000	0	0	\$500,000
Reserves			0	0	500,000	0	0	\$500,000
Adult Detention Center (ADC) Updates	25-100	Replacement	325,000	350,000	375,000	400,000	0	\$1,450,000
Debt			325,000	350,000	375,000	400,000	0	\$1,450,000
Building Recommissioning - 2025	25-104	Maintenance	50,000	0	0	0	0	\$50,000
Reserves			50,000	0	0	0	0	\$50,000
Building Recommissioning - 2026	26-104	Maintenance	0	60,000	0	0	0	\$60,000
Reserves			0	60,000	0	0	0	\$60,000
Building Recommissioning - 2027	27-104	Maintenance	0	0	60,000	0	0	\$60,000
Reserves			0	0	60,000	0	0	\$60,000
Building Recommissioning - 2028	28-104	Maintenance	0	0	0	70,000	0	\$70,000
Reserves			0	0	0	70,000	0	\$70,000
Evidence Room Expansion	25-114	Replacement	126,000	0	0	0	0	\$126,000
Debt			126,000	0	0	0	0	\$126,000
Penz Property Cleanup	25-103	Maintenance	800,000	0	0	0	0	\$800,000
Reserves			250,000	0	0	0	0	\$250,000
State-Grant			550,000	0	0	0	0	\$550,000
PWSC Interior Signage	25-115	Replacement	25,000	0	0	0	0	\$25,000
Operations			25,000	0	0	0	0	\$25,000
Remodel 2100 Building	28-100	Replacement	0	0	0	1,500,000	10,250,000	\$11,750,000
Debt			0	0	0	1,500,000	10,250,000	\$11,750,000
Remodel 2117 Building	28-101	Replacement	0	0	0	1,500,000	7,350,000	\$8,850,000
Debt			0	0	0	1,500,000	7,350,000	\$8,850,000
Remodel 2122 - Planning	25-113	Replacement	280,000	2,720,000	0	0	0	\$3,000,000
Debt			280,000	2,720,000	0	0	0	\$3,000,000
Remodel 2122 Building - PRL	25-112	Replacement	280,000	2,970,000	0	0	0	\$3,250,000
Debt			280,000	2,970,000	0	0	0	\$3,250,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Remodel Government Center - 2026	26-103	Replacement	0	500,000	0	0	0	\$500,000
Debt			0	500,000	0	0	0	\$500,000
Remodel Government Center - 2029	29-103	Replacement	0	0	0	0	1,400,000	\$1,400,000
Debt			0	0	0	0	1,400,000	\$1,400,000
Remodeling Placeholder	25-105	Replacement	500,000	750,000	750,000	500,000	500,000	\$3,000,000
Reserves			500,000	750,000	750,000	500,000	500,000	\$3,000,000
RPSTC Phase 2 New Warm Storage and Maintenance Bay	24-116	New	3,250,000	0	0	0	0	\$3,250,000
Debt			3,250,000	0	0	0	0	\$3,250,000
Sustainability Initiatives	25-128	New	30,000	100,000	175,000	265,000	475,000	\$1,045,000
Debt			30,000	100,000	175,000	265,000	475,000	\$1,045,000
Building Improvement Total			\$5,666,000	\$7,450,000	\$1,860,000	\$4,235,000	\$19,975,000	\$39,186,000

Category: Deferred Maintenance

ADC Air Handler Replacement	24-149	Replacement	150,000	0	0	0	0	\$150,000
Debt			150,000	0	0	0	0	\$150,000
Deferred Maintenance - Bldg. Hardware/Equipment	25-130	Maintenance	70,000	50,000	50,000	50,000	50,000	\$270,000
Reserves			70,000	50,000	50,000	50,000	50,000	\$270,000
Deferred Maintenance - Building Envelope	25-129	Maintenance	191,000	70,000	0	0	0	\$261,000
Reserves			191,000	70,000	0	0	0	\$261,000
Deferred Maintenance - Electrical - 2025	25-125	Replacement	250,000	0	0	0	0	\$250,000
Debt			250,000	0	0	0	0	\$250,000
Deferred Maintenance - Electrical - 2026	26-125	Replacement	0	250,000	0	0	0	\$250,000
Debt			0	250,000	0	0	0	\$250,000
Deferred Maintenance - Interior Surfaces	25-131	Maintenance	310,000	120,000	120,000	0	0	\$550,000
Debt			310,000	120,000	120,000	0	0	\$550,000
Deferred Maintenance - Mechanical Systems - VAVs	25-126	Replacement	32,000	0	0	0	0	\$32,000
Debt			32,000	0	0	0	0	\$32,000
Deferred Maintenance - Mechanical Systems - Fire System	25-127	Replacement	90,000	0	0	0	0	\$90,000
Debt			90,000	0	0	0	0	\$90,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Facilities Deferred Maintenance	26-105	Maintenance	0	750,000	750,000	750,000	750,000	\$3,000,000
Reserves			0	750,000	750,000	750,000	750,000	\$3,000,000
Facility Condition Assessment	25-102	Maintenance	50,000	0	0	0	0	\$50,000
Reserves			50,000	0	0	0	0	\$50,000
Govt Center Switchgear and Generator Control Upgrade	25-110	Replacement	400,000	0	0	0	0	\$400,000
Debt			400,000	0	0	0	0	\$400,000
Mill and Overlay 2118 East Lot	25-106	Replacement	50,000	0	0	0	0	\$50,000
Debt			50,000	0	0	0	0	\$50,000
Mill and Overlay Track - RPSTC	25-108	Maintenance	400,000	0	0	0	0	\$400,000
Debt			400,000	0	0	0	0	\$400,000
Parking Lot Seal Coat and Restripe - Annex	25-107	Maintenance	10,000	0	0	0	0	\$10,000
Operations			10,000	0	0	0	0	\$10,000
Site Concrete Repairs - RPSTC	27-101	Maintenance	0	0	10,000	0	0	\$10,000
Reserves			0	0	10,000	0	0	\$10,000
Deferred Maintenance Total			\$2,003,000	\$1,240,000	\$930,000	\$800,000	\$800,000	\$5,773,000

Category: Furniture & Equipment

Campus Skid Loader Replacement	26-121	Replacement	0	65,000	0	0	0	\$65,000
Debt			0	65,000	0	0	0	\$65,000
Campus Truck Replacement	26-122	Replacement	0	60,000	0	0	0	\$60,000
Debt			0	60,000	0	0	0	\$60,000
Campus UTV Replacement	26-120	Replacement	0	36,000	0	0	0	\$36,000
Reserves			0	36,000	0	0	0	\$36,000
Courtroom 5B Technology - County Portion	25-101	Replacement	45,000	0	0	0	0	\$45,000
Reserves			45,000	0	0	0	0	\$45,000
Custodial Equipment - 2025	25-124	Replacement	35,000	0	0	0	0	\$35,000
Operations			35,000	0	0	0	0	\$35,000
Custodial Equipment - 2026	26-124	Replacement	0	35,000	0	0	0	\$35,000
Operations			0	35,000	0	0	0	\$35,000
Custodial Equipment - 2027	27-124	Replacement	0	0	35,000	0	0	\$35,000
Operations			0	0	35,000	0	0	\$35,000

Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Custodial Equipment - 2028	28-124	Replacement	0	0	0	35,000	0	\$35,000
Operations			0	0	0	35,000	0	\$35,000
Custodial Equipment - 2029	29-124	Replacement	0	0	0	0	35,000	\$35,000
Operations			0	0	0	0	35,000	\$35,000
Data Center Uninterrupted Power Supply Battery	25-123	Replacement	37,000	0	0	0	0	\$37,000
Operations			37,000	0	0	0	0	\$37,000
Furniture Replacements	25-132	Replacement	355,000	250,000	250,000	75,000	75,000	\$1,005,000
Reserves			355,000	250,000	250,000	75,000	75,000	\$1,005,000
Single Person Lift	25-117	New	15,000	0	0	0	0	\$15,000
Reserves			15,000	0	0	0	0	\$15,000
Vehicle Replacements	26-100	Replacement	0	55,000	55,000	55,000	95,000	\$260,000
Debt			0	55,000	55,000	55,000	95,000	\$260,000
Furniture & Equipment Total			\$487,000	\$501,000	\$340,000	\$165,000	\$205,000	\$1,698,000
Category: Improvements Other Than Buildings								
ADC Kitchen Equipment	29-100	Replacement	0	0	0	0	10,000	\$10,000
Reserves			0	0	0	0	10,000	\$10,000
Campus Sustainable Landscaping	25-116	Replacement	40,000	40,000	0	0	0	\$80,000
Reserves			40,000	40,000	0	0	0	\$80,000
Exterior Playground 2117 Building	24-144	Replacement	230,000	0	0	0	0	\$230,000
Debt			230,000	0	0	0	0	\$230,000
General Property Acquisition and Improvements	26-106	New	0	2,000,000	2,000,000	2,000,000	2,000,000	\$8,000,000
Unfunded			0	2,000,000	2,000,000	2,000,000	2,000,000	\$8,000,000
Government Center Wayfinding Signage	24-142	Replacement	75,000	75,000	0	0	0	\$150,000
Operations			75,000	75,000	0	0	0	\$150,000
Landscaping Placeholder	26-102	Maintenance	0	50,000	50,000	50,000	0	\$150,000
Reserves			0	50,000	50,000	50,000	0	\$150,000
Pavement Preservation Allowance	25-133	Maintenance	50,000	50,000	50,000	50,000	50,000	\$250,000
Reserves			50,000	50,000	50,000	50,000	50,000	\$250,000
Improvements Other Than Buildings Total			\$395,000	\$2,215,000	\$2,100,000	\$2,100,000	\$2,060,000	\$8,870,000



Projects & Funding Sources by Category

Project #	Classification	2025	2026	2027	2028	2029	Total
Facilities/Building Operations Grand Total		\$8,551,000	\$11,406,000	\$5,230,000	\$7,300,000	\$23,040,000	\$55,527,000



Project #: 24-116	Type: Buildings & Other Improvements
Project Name: RPSTC Phase 2 New Warm Storage and Maintenance Bay	Useful Life: 20
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2024

Description

This is a multiyear project. The phased plan for the RPSTC building includes warm vehicle storage at the site and an expansion to the PWSC for Sheriff vehicle maintenance. Construction to begin in 2025.

Justification

The current vehicle storage at Graham Park's old Highway Shop will be repurposed as part of next phases of Graham Commons. Further, storage and maintenance on the same site as the staff spaces increases efficiency of operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	3,250,000	0	0	0	0	\$3,250,000
Total	\$3,250,000	\$0	\$0	\$0	\$0	\$3,250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	3,250,000	0	0	0	0	\$3,250,000
Total	\$3,250,000	\$0	\$0	\$0	\$0	\$3,250,000



Project #: 24-142	Type: Improvements Other Than Buildings
Project Name: Government Center Wayfinding Signage	Useful Life: 10
Department: Facilities/Building Operations	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
New signage for buildings to improve legibility and ease of use by the public; conform with County branding standards.

Justification
Improved wayfinding at the Government Center. This was identified as a priority by the Board.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Landscaping	75,000	75,000	0	0	0	\$150,000
Total	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000



Project #: 24-144	Type: Improvements Other Than Buildings
Project Name: Exterior Playground 2117 Building	Useful Life: 10
Department: Facilities/Building Operations	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2024

Description
In 2024, design was done for a barrier-free playground at the existing playground area. Construction to begin in 2025.

Justification
The playground at 2117 is used by the clients of the facility. However, there is a concrete curb around the perimeter and is not an accessible structure that can be used by families of all abilities.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Landscaping	230,000	0	0	0	0	\$230,000
Total	\$230,000	\$0	\$0	\$0	\$0	\$230,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	230,000	0	0	0	0	\$230,000
Total	\$230,000	\$0	\$0	\$0	\$0	\$230,000



<p>Project #: 24-149</p> <p>Project Name: ADC Air Handler Replacement</p> <p>Department: Facilities/Building Operations</p> <p>Contact: Mat Miller (Director of Facilities)</p> <p>Classification: Replacement</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 15</p> <p>Category: Deferred Maintenance</p> <p>Status: Active</p> <p>CIP Approval Year: 2024</p>
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Description
Replace air handler #4 at the Adult Detention Center.

Justification
Modernized mechanical systems ensure we are meeting standards and goals around interior environment quality and system efficiency.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Mechanical Systems	150,000	0	0	0	0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	150,000	0	0	0	0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000



Project #: 25-100	Type: Buildings & Other Improvements
Project Name: Adult Detention Center (ADC) Updates	Useful Life: 20
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
In 2025, replace lights and lighting controls in cells of one unit. Repeat this at remaining cells in future years. Escalating budget is intended to account for inflation.

Justification
Upgrades at the ADC are systematically completed as the building's components reach the end of their useful lives or safety issues arise. Cost of construction in the ADC is elevated due to the higher cost of security fixtures and the higher cost of labor. These replacements and renovations improve the longevity of the facility, which will reduce the number of ongoing repairs needed, especially on appliances and plumbing fixtures. Avoiding failures or extreme wear in high-security areas prevents safety issues.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Remodeling	325,000	350,000	375,000	400,000	0	\$1,450,000
Total	\$325,000	\$350,000	\$375,000	\$400,000	\$0	\$1,450,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	325,000	350,000	375,000	400,000	0	\$1,450,000
Total	\$325,000	\$350,000	\$375,000	\$400,000	\$0	\$1,450,000



Project #: 25-101	Type: Equipment& Furniture
Project Name: Courtroom 5B Technology - County Portion	Useful Life: 10
Department: Facilities/Building Operations	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
The Third Judicial Court District plans to install a new technology system in Courtroom 5B. This request covers the County portion for in-wall infrastructure including upgrading network cabling to CAT6A.

Justification
The current Courtroom is prone to technology issues with the current system. This new system is intended to be a pilot installation that improves virtual Court proceedings as well as in-person proceedings.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	45,000	0	0	0	0	\$45,000
Total	\$45,000	\$0	\$0	\$0	\$0	\$45,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	45,000	0	0	0	0	\$45,000
Total	\$45,000	\$0	\$0	\$0	\$0	\$45,000



Project #: 25-102	Type: Buildings & Other Improvements
Project Name: Facility Condition Assessment	Useful Life: 5
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Hire professional services to develop an updated facility condition assessment. This report identifies the current condition of our assets and provides a tool to prioritize repairs and associated budgets.

Justification
The last facility condition assessment was completed in 2018 and provided a road map to address maintenance at our facilities. A regular update to the data is needed in order to address deficiencies before failures arise. Without this plan, we may encounter service interruptions as we react to equipment breaking down or malfunctioning. Further, it provides a tool to forecast costs which aid in making accurate capital requests.

EXPENDITURE	2025	2026	2027	2028	2029	Total
LUMP	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000



Project #: 25-103	Type: Buildings & Other Improvements
Project Name: Penz Property Cleanup	Useful Life: 25
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Tire cleanup is estimated at \$450,000, demo building and scrape site is estimated at \$350,000.

Justification
Removing debris and hazardous material from a County-owned property.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Other/Miscellaneous	800,000	0	0	0	0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	250,000	0	0	0	0	\$250,000
State-Grant	550,000	0	0	0	0	\$550,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000



Project #: 25-104	Type: Buildings & Other Improvements
Project Name: Building Recommissioning - 2025	Useful Life: 0
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
This is for professional services to determine what activities, and associated costs, are required to recommission buildings. At this time, we do not have specific buildings identified for each year. Part of the approach is to figure out how much can be done per year with the money approved and coordinate the work with building remodels.

Justification
In alignment with energy conservation goals, recommissioning ensures building systems are running efficiently.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Sustainability/Energy	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000



Project #: 25-105	Type: Buildings & Other Improvements
Project Name: Remodeling Placeholder	Useful Life: 20
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Allowance for anticipated building remodels.

Justification
Plan for remodels that come from service improvement initiatives, Board direction, etc.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Remodeling	500,000	750,000	750,000	500,000	500,000	\$3,000,000
Total	\$500,000	\$750,000	\$750,000	\$500,000	\$500,000	\$3,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	500,000	750,000	750,000	500,000	500,000	\$3,000,000
Total	\$500,000	\$750,000	\$750,000	\$500,000	\$500,000	\$3,000,000



Project #: 25-106	Type: Improvements Other Than Buildings
Project Name: Mill and Overlay 2118 East Lot	Useful Life: 15
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
As identified by the Facility Condition Assessment, the 2118 east lot needs work to restore the driving surface and stormwater management.

Justification
This project will rework the grading of the parking lot and provide proper drainage and long-term performance. This will adjoin with the newly constructed loading dock.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Site Projects	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000



Project #: 25-107	Type: Improvements Other Than Buildings
Project Name: Parking Lot Seal Coat and Restripe - Annex	Useful Life: 15
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Seal coating and restriping protects the parking surface from the sun, elements, salt, etc. Cracks and minor holes will be filled.

Justification
To extend the life of parking lots, our lots undergo seal coating and mill and overlay projects. Proper and timely maintenance can prevent premature replacement.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Site Projects	10,000	0	0	0	0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$10,000



Project #: 25-108	Type: Improvements Other Than Buildings
Project Name: Mill and Overlay Track - RPSTC	Useful Life: 15
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
The driving training track at the Rochester Public Safety Training Center needs work to restore the integrity of the driving surface. The track is approximately 37,000 square feet.

Justification
To extend the life of driving surfaces, our surfaces undergo seal coating and mill and overlay projects. Proper and timely maintenance can prevent premature replacement.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Site Projects	400,000	0	0	0	0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	400,000	0	0	0	0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000



Project #: 25-110	Type: Buildings & Other Improvements
Project Name: Govt Center Switchgear and Generator Control Upgrade	Useful Life: 15
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Switchgears transfer power from the utility to the generator. The generator powers the County portion of the Government Center and ADC. The switchgear controllers are no longer in production.

Justification
Certain controllers of the switchgear are obsolete and no longer in production. In order to be able to address unforeseen issues or breakdowns, the system needs to be upgraded to supported technology.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Electrical	400,000	0	0	0	0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	400,000	0	0	0	0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000



Project #: 25-112	Type: Buildings & Other Improvements
Project Name: Remodel 2122 Building - PRL	Useful Life: 20
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

Part of the larger Judicial Space Needs project.

Remodeling for Property Records and Licensing relocation from the Government Center in 2026. This will result in all of Property Records and Licensing and Elections being in one location. The 2122 north wing remodel should include two air handler replacements (\$200,000) and stormwater management at the building perimeter (\$50,000), previously listed as a deferred maintenance project.

Justification

In 2013, a Criminal Justice Space Needs study was shared that described the status and projections for the County’s population and criminal case filings. The increase in case filings corresponds to an increased need in court-related physical space as well as District Court staff hirings. Several options were developed and in 2019 the County Board approved a version that set-in motion a vision for the Government Center as a Justice Tower. The phased plan included an additional felony-sized jury courtroom on the fifth floor of the Government Center (construction completed July 2023), and a sizeable remodel to the first floor of the Government Center to include a high-volume courtroom, improved flow between the Adult Detention Center and the courtroom, security screening, and meeting rooms. To accommodate these new functions and prioritize utilization of existing buildings, the Facilities and Building Operations department developed a multi-year plan for design and remodel projects that shifts Internal Services departments to Campus to relinquish space in the Government Center for justice related activities.

The results of this multi-year project will be that the Campus is home to Internal Services. HHHS will continue operations in 2100 and 2117. Government Center lower level will feature a wellness space and break room, first floor will include the high-volume courtroom, second floor will support an expanded Law Enforcement Center, and third floor renovations will accommodate County Attorney’s Office needs.

The phased approach helps keep more of the Government Center operational throughout construction.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Planning/Design	280,000	0	0	0	0	\$280,000
Remodeling	0	2,970,000	0	0	0	\$2,970,000
Total	\$280,000	\$2,970,000	\$0	\$0	\$0	\$3,250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	280,000	2,970,000	0	0	0	\$3,250,000
Total	\$280,000	\$2,970,000	\$0	\$0	\$0	\$3,250,000



Project #: 25-113	Type: Buildings & Other Improvements
Project Name: Remodel 2122 - Planning	Useful Life: 20
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

Part of the larger Judicial Space Needs project.

Remodeling for Planning to coordinate with the Property Records and Licensing relocation from the Government Center in 2026.

Justification

Part of the larger Judicial Space Needs project.

Remodeling for Planning to coordinate with the Property Records and Licensing relocation from the Government Center in 2026. This will result in updating the Planning wing to support a shared reception area and minimize project scopes since the other wing will already be under construction.

In 2013, a Criminal Justice Space Needs study was shared that described the status and projections for the County’s population and criminal case filings. The increase in case filings corresponds to an increased need in court-related physical space as well as District Court staff hirings. Several options were developed and in 2019 the County Board approved a version that set-in motion a vision for the Government Center as a Justice Tower. The phased plan included an additional felony-sized jury courtroom on the fifth floor of the Government Center (construction completed July 2023), and a sizeable remodel to the first floor of the Government Center to include a high-volume courtroom, improved flow between the Adult Detention Center and the courtroom, security screening, and meeting rooms. To accommodate these new functions and prioritize utilization of existing buildings, the Facilities and Building Operations department developed a multi-year plan for design and remodel projects that shifts Internal Services departments to Campus to relinquish space in the Government Center for justice related activities.

The results of this multi-year project will be that the Campus is home to Internal Services. HHHS will continue operations in 2100 and 2117. Government Center lower level will feature a wellness space and break room, first floor will include the high-volume courtroom, second floor will support an expanded Law Enforcement Center, and third floor renovations will accommodate County Attorney’s Office needs. The phased approach is helps keep more of the Government Center operational throughout construction.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Planning/Design	280,000	0	0	0	0	\$280,000
Remodeling	0	2,720,000	0	0	0	\$2,720,000
Total	\$280,000	\$2,720,000	\$0	\$0	\$0	\$3,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	280,000	2,720,000	0	0	0	\$3,000,000
Total	\$280,000	\$2,720,000	\$0	\$0	\$0	\$3,000,000



<p>Project #: 25-114</p> <p>Project Name: Evidence Room Expansion</p> <p>Department: Facilities/Building Operations</p> <p>Contact:</p> <p>Classification: Replacement</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 20</p> <p>Category: Building Improvement</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Expand the LEC evidence room in the lower level of the Government Center.

Justification
Renovation includes new doorway, high-performing HVAC, and furnishings. Design was completed in 2024, with expenses split with RPD.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Remodeling	126,000	0	0	0	0	\$126,000
Total	\$126,000	\$0	\$0	\$0	\$0	\$126,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	126,000	0	0	0	0	\$126,000
Total	\$126,000	\$0	\$0	\$0	\$0	\$126,000



<p>Project #: 25-115</p> <p>Project Name: PWSC Interior Signage</p> <p>Department: Facilities/Building Operations</p> <p>Contact:</p> <p>Classification: Replacement</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 0</p> <p>Category: Building Improvement</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Replace remainder of interior signage with updated version.

Justification
Remodel project included new signage for office areas. This project will update the remainder to match.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Furniture	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000



Project #: 25-116	Type: Improvements Other Than Buildings
Project Name: Campus Sustainable Landscaping	Useful Life: 10
Department: Facilities/Building Operations	Category: Improvements Other Than Buildings
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
In 2025 and 2026, establish no-mow and natural prairie landscapes; increase tree plantings.

Justification
These projects are in alignment with the Countywide Climate Action Plan (items K and M). These climate action items intend to reduce gasoline and mower use, increase biodiversity, control water runoff, add shade, and increase passive carbon sequestration.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Site Projects	40,000	40,000	0	0	0	\$80,000
Total	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	40,000	40,000	0	0	0	\$80,000
Total	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000



Project #: 25-117	Type: Equipment& Furniture
Project Name: Single Person Lift	Useful Life: 20
Department: Facilities/Building Operations	Category: Furniture & Equipment
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
New single person lifts for PWSC and RPSTC buildings.

Justification
These new spaces include tall ceilings which are unsafe or impractical to service by ladder. Lift may be used to service VAV boxes, light fixtures, ceiling speakers, projectors, and more.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	15,000	0	0	0	0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	15,000	0	0	0	0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000



Project #: 25-123	Type: Equipment& Furniture
Project Name: Data Center Uninterrupted Power Supply Battery	Useful Life: 10
Department: Facilities/Building Operations	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Uninterrupted power supplies (UPS) are installed at critical equipment in the Government Center to prevent interruptions during power outages. A UPS bridges the gap between the time of an electrical grid outage and the startup of the backup generator.

Justification
The lifespan of the current UPS battery is five years. The battery at the Data Center in the Government Center was installed in 2019.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	37,000	0	0	0	0	\$37,000
Total	\$37,000	\$0	\$0	\$0	\$0	\$37,000



Project #: 25-124	Type: Equipment& Furniture
Project Name: Custodial Equipment - 2025	Useful Life: 5
Department: Facilities/Building Operations	Category: Furniture & Equipment
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of equipment as it has reached end-of-life or purchase of specific new equipment.

Justification
Proper equipment is necessary to ensure the high standard of cleanliness for our facilities and regular replacement of our custodial equipment helps to properly maintain our buildings.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	35,000	0	0	0	0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000



Project #: 25-125	Type: Buildings & Other Improvements
Project Name: Deferred Maintenance - Electrical - 2025	Useful Life: 15
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
In 2025, do LED lighting updates at the Annex main level and lower level.

Justification
LED upgrades are important for energy performance and maintenance, as identified in the Climate Action Plan and building recommissioning findings.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Electrical	250,000	0	0	0	0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	250,000	0	0	0	0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000



Project #: 25-126	Type: Buildings & Other Improvements
Project Name: Deferred Maintenance - Mechanical Systems - VAVs	Useful Life: 15
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
2025: Replace radiant ceiling panels, VAVs (\$32,000).

Justification
Modernized mechanical systems ensure we are meeting standards and goals around interior environment quality and system efficiency.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Mechanical Systems	32,000	0	0	0	0	\$32,000
Total	\$32,000	\$0	\$0	\$0	\$0	\$32,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	32,000	0	0	0	0	\$32,000
Total	\$32,000	\$0	\$0	\$0	\$0	\$32,000



Project #: 25-127	Type: Buildings & Other Improvements
Project Name: Deferred Maintenance - Mechanical Systems -Fire System	Useful Life: 15
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
2025: Replace the radiant fire system ceiling panels at 2100 (\$90,000)

Justification
Modernized mechanical systems ensure we are meeting standards and goals around interior environment quality and system efficiency.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Mechanical Systems	90,000	0	0	0	0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	90,000	0	0	0	0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000



<p>Project #: 25-128</p> <p>Project Name: Sustainability Initiatives</p> <p>Department: Facilities/Building Operations</p> <p>Contact: Mat Miller (Director of Facilities)</p> <p>Classification: New</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 10</p> <p>Category: Building Improvement</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description

These projects are in alignment with the Countywide Climate Action Plan. In 2026, install solar at Oxbow. In 2027, install solar at PWSC. In 2028, install at 1421, and the Byron PW shop. Include yearly lump sum of \$30,000 for miscellaneous sustainability improvements. Assume solar arrays are under 40 kW.

Justification

A feasibility study was completed that outlined cost and impact of solar panel installation. The study was used to prioritize sites based on condition of existing roof, payoff, etc. A lump sum for miscellaneous sustainability improvements is needed because the FBO department was assigned to ten actions outlined in the Climate Action Plan. The large projects, like solar arrays, are itemized, but smaller projects like education/outreach, assessments, and filter replacements are shown aggregated.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Sustainability/Energy	30,000	100,000	175,000	265,000	475,000	\$1,045,000
Total	\$30,000	\$100,000	\$175,000	\$265,000	\$475,000	\$1,045,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	30,000	100,000	175,000	265,000	475,000	\$1,045,000
Total	\$30,000	\$100,000	\$175,000	\$265,000	\$475,000	\$1,045,000



Project #: 25-129	Type: Buildings & Other Improvements
Project Name: Deferred Maintenance - Building Envelope	Useful Life: 20
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
In 2025, paint exterior of 2118 (\$40,000) and replace failed windows on the west wing (\$53,000). At the Government Center, repair exterior caulk joints and parapet cap (\$48,000). In 2026, do window repairs at the Government Center (\$50,000) and 2100 (\$20,000).

Justification
Exterior envelopes of buildings are monitored to ensure they remain watertight, airtight, and attractive. Sun exposure, weather, and birds can affect exterior surfaces. A visual inspection of the Government Center with a drone showed failed joints. Water intrusion has been observed on 5th and 6th floors.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Building Envelope	191,000	70,000	0	0	0	\$261,000
Total	\$191,000	\$70,000	\$0	\$0	\$0	\$261,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	191,000	70,000	0	0	0	\$261,000
Total	\$191,000	\$70,000	\$0	\$0	\$0	\$261,000



Project #: 25-130	Type: Buildings & Other Improvements
Project Name: Deferred Maintenance - Bldg. Hardware/Equipment	Useful Life: 5
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
The intent for this item is to have a flexible budget to accomplish a variety of door and door hardware needs. For 2025, replace kitchen door at Oxbow and select exterior wood doors, replace hardware at the 2121 building for tamper-resistant types, and other expected door maintenance and replacements.

Justification
These upgrades and/or repairs make the doors and openings more usable by staff and public, repair damages, or improve safety.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Building Hardware/Equipment	70,000	50,000	50,000	50,000	50,000	\$270,000
Total	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$270,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	70,000	50,000	50,000	50,000	50,000	\$270,000
Total	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$270,000



Project #: 25-131	Type: Buildings & Other Improvements
Project Name: Deferred Maintenance - Interior Surfaces	Useful Life: 5
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description

In 2025, at the Regional Public Safety Training Center burn tower, the steel will be recoated (\$10,000). At the Annex building, carpet will be replaced (\$25,000). At 2100, carpet will be replaced on the second floor (\$275,000). At 2117, carpet will be replaced on one floor in 2026 and the other in 2027 (\$120,000 each).

Justification

The useful life of carpet is around 7 years depending on amount of traffic. The useful life of wall paint is around 10 years. Our interior finishes are monitored and repaired when possible and then must be replaced when they have reached a certain amount of wear. First floor 2117 carpet was recently replaced, but the remaining floors are in poor shape. The second floor of 2100 has areas of high wear and are bleached out. These replacements were delayed coinciding with the major building remodel. With that project timeline extended, recarpet needs to be completed in the interim.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Interior Surfaces	310,000	120,000	120,000	0	0	\$550,000
Total	\$310,000	\$120,000	\$120,000	\$0	\$0	\$550,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	310,000	120,000	120,000	0	0	\$550,000
Total	\$310,000	\$120,000	\$120,000	\$0	\$0	\$550,000



Project #: 25-132	Type: Equipment& Furniture
Project Name: Furniture Replacements	Useful Life: 10
Department: Facilities/Building Operations	Category: Furniture & Equipment
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
General furniture purchases that are in demand each year. This request is intended to allow us to react to various move requests and furniture changes that come into Facilities yearly (due to new hires, team organizations, etc.).

Justification
We allocate furniture replacements each year to address reconfigurations, upgrades for ergonomics, or existing furniture reaching its end of life. Regular replacement of our furniture helps to properly outfit workspaces and creates improvements to enhance efficiency. New furniture and/or space reconfigurations are expected to be in demand in 2025 due to the delay of the remodels at 2100/2117. In addition, replace bronze seals at the Court spaces in 2025 (\$55,000).

EXPENDITURE	2025	2026	2027	2028	2029	Total
Furniture	355,000	250,000	250,000	75,000	75,000	\$1,005,000
Total	\$355,000	\$250,000	\$250,000	\$75,000	\$75,000	\$1,005,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	355,000	250,000	250,000	75,000	75,000	\$1,005,000
Total	\$355,000	\$250,000	\$250,000	\$75,000	\$75,000	\$1,005,000



Project #: 25-133	Type: Improvements Other Than Buildings
Project Name: Pavement Preservation Allowance	Useful Life: 20
Department: Facilities/Building Operations	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Yearly pavement preservation allowance.

Justification
To extend the life of parking lots, our lots undergo seal coating and mill and overlay projects. Proper and timely maintenance can prevent premature replacement. Examples of work include seal coating, crack sealing, mastic, and striping.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Parking Lots/Roads	50,000	50,000	50,000	50,000	50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	50,000	50,000	50,000	50,000	50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



Project #: 26-100	Type: Equipment& Furniture
Project Name: Vehicle Replacements	Useful Life: 5
Department: Facilities/Building Operations	Category: Furniture & Equipment
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of fleet vehicles.

Justification
Vehicles are replaced every 10 years or at 100,000 miles. Regular replacement of vehicles helps to manage our repair costs. \$55,000 covers the cost of one vehicle to be replaced. In 2029 we will need to replace two vehicles.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	55,000	55,000	55,000	95,000	\$260,000
Total	\$0	\$55,000	\$55,000	\$55,000	\$95,000	\$260,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	55,000	55,000	55,000	95,000	\$260,000
Total	\$0	\$55,000	\$55,000	\$55,000	\$95,000	\$260,000



<p>Project #: 26-102</p> <p>Project Name: Landscaping Placeholder</p> <p>Department: Facilities/Building Operations</p> <p>Contact: Mat Miller (Director of Facilities)</p> <p>Classification: Maintenance</p>	<p>Type: Improvements Other Than Buildings</p> <p>Useful Life: 0</p> <p>Category: Improvements Other Than Buildings</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Allowance for ongoing landscaping.

Justification
Potential uses: additional/expanded wayfinding, stormwater management, or beautification projects.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Landscaping	0	50,000	50,000	50,000	0	\$150,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$0	\$150,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	50,000	50,000	50,000	0	\$150,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$0	\$150,000



Project #: 26-103	Type: Buildings & Other Improvements
Project Name: Remodel Government Center - 2026	Useful Life: 20
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

Part of the larger Judicial Space Needs project. County Attorney and Corrections space remodeling in 2026. Design for the Justice Tower in 2029 with construction to follow.

Justification

In 2013, a Criminal Justice Space Needs study was shared that described the status and projections for the County’s population and criminal case filings. The increase in case filings corresponds to an increased need in court-related physical space as well as District Court staff hirings. Several options were developed and in 2019 the County Board approved a version that set-in motion a vision for the Government Center as a Justice Tower. The phased plan included an additional felony-sized jury courtroom on the fifth floor of the Government Center (construction completed July 2023), and a sizeable remodel to the first floor of the Government Center to include a high-volume courtroom, improved flow between the Adult Detention Center and the courtroom, security screening, and meeting rooms. To accommodate these new functions and prioritize utilization of existing buildings, the Facilities and Building Operations department developed a multi-year plan for design and remodel projects that shifts Internal Services departments to Campus to relinquish space in the Government Center for justice related activities.

The results of this multi-year project will be that the Campus is home to Internal Services. HHHS will continue operations in 2100 and 2117. Government Center lower level will feature a wellness space and break room, first floor will include the high-volume courtroom, second floor will support an expanded Law Enforcement Center, and third floor renovations will accommodate County Attorney’s Office needs.

The phased approach helps keep more of the Government Center operational throughout construction.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Remodeling	0	500,000	0	0	0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	500,000	0	0	0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000



Project #: 26-104	Type: Buildings & Other Improvements
Project Name: Building Recommissioning - 2026	Useful Life: 0
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
These are for professional services to determine what activities, and associated costs, are required to recommission buildings. At this time, we do not have specific buildings identified for each year. Part of the approach is to figure out how much can be done per year with the money approved and coordinate the work with building remodels.

Justification
In alignment with energy conservation goals, recommissioning ensures building systems are running efficiently.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Sustainability/Energy	0	60,000	0	0	0	\$60,000
Total	\$0	\$60,000	\$0	\$0	\$0	\$60,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	60,000	0	0	0	\$60,000
Total	\$0	\$60,000	\$0	\$0	\$0	\$60,000



Project #: 26-105	Type: Buildings & Other Improvements
Project Name: Facilities Deferred Maintenance	Useful Life: 0
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Deferred maintenance to capture anticipated repairs.

Justification
Examples of future years deferred maintenance projects are LED upgrades, equipment replacements for more efficient models, mill and overlays, etc. This item reflects aggregated projects as identified in the Facilities Condition Assessment. Addressing deferred maintenance avoids a "run to fail" approach to our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
LUMP	0	750,000	750,000	750,000	750,000	\$3,000,000
Total	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	750,000	750,000	750,000	750,000	\$3,000,000
Total	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000



Project #: 26-106	Type: Improvements Other Than Buildings
Project Name: General Property Acquisition and Improvements	Useful Life: 50
Department: Facilities/Building Operations	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Allocation for purchases of new property.

Justification
No specific purchases are identified but historical patterns indicate that money should be allotted to execute decisions from leadership. Additional square footage requires additional staff time, outfitting and operating the space, and maintaining the property.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Land Acquisition/Property	0	2,000,000	2,000,000	2,000,000	2,000,000	\$8,000,000
Total	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Unfunded	0	2,000,000	2,000,000	2,000,000	2,000,000	\$8,000,000
Total	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000



Project #: 26-120	Type: Equipment& Furniture
Project Name: Campus UTV Replacement	Useful Life: 6
Department: Facilities/Building Operations	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
If Facilities and Building Operations takes over plowing and grounds maintenance for the campus, we need to purchase a UTV with plow and slat/sander to maintain the sidewalks in the winter and miscellaneous grounds work the rest of the year.

Justification
If Facilities and Building Operations assumes responsibility for snow removal and ground maintenance on campus, acquiring a UTV with a plow and salt/sander is essential. This equipment will enable us to effectively maintain the sidewalks and bike trails during winter and handle miscellaneous grounds work throughout the rest of the year.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	36,000	0	0	0	\$36,000
Total	\$0	\$36,000	\$0	\$0	\$0	\$36,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	36,000	0	0	0	\$36,000
Total	\$0	\$36,000	\$0	\$0	\$0	\$36,000



Project #: 26-121	Type: Equipment& Furniture
Project Name: Campus Skid Loader Replacement	Useful Life: 10
Department: Facilities/Building Operations	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
If Facilities and Building Operations takes over plowing and grounds maintenance for the campus, we need to purchase a skid loader to maintain the roads in the winter and miscellaneous work the rest of the year.

Justification
If Facilities and Building Operations assumes responsibility for snow removal and ground maintenance on campus, we'll need to invest in a skid loader. This equipment will not only help maintain the roads and parking lots during winter but also assist in miscellaneous tasks throughout the rest of the year.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	65,000	0	0	0	\$65,000
Total	\$0	\$65,000	\$0	\$0	\$0	\$65,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	65,000	0	0	0	\$65,000
Total	\$0	\$65,000	\$0	\$0	\$0	\$65,000



Project #: 26-122	Type: Equipment& Furniture
Project Name: Campus Truck Replacement	Useful Life: 10
Department: Facilities/Building Operations	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
If Facilities and Building Operations takes over plowing and grounds maintenance for the campus, we need to purchase a 1-ton truck with plow and liftgate to maintain the roads in the winter.

Justification
If Facilities and Building Operations assume responsibility for snow removal and ground maintenance at campus, we'll need to acquire a 1-ton truck equipped with a plow and liftgate to ensure the roads and parking lots are properly maintained during winter.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	60,000	0	0	0	\$60,000
Total	\$0	\$60,000	\$0	\$0	\$0	\$60,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	60,000	0	0	0	\$60,000
Total	\$0	\$60,000	\$0	\$0	\$0	\$60,000



Project #: 26-124	Type: Equipment& Furniture
Project Name: Custodial Equipment - 2026	Useful Life: 5
Department: Facilities/Building Operations	Category: Furniture & Equipment
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of equipment as it has reached end-of-life or purchase of specific new equipment.

Justification
Proper equipment is necessary to ensure the high standard of cleanliness for our facilities and regular replacement of our custodial equipment helps to properly maintain our buildings.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	35,000	0	0	0	\$35,000
Total	\$0	\$35,000	\$0	\$0	\$0	\$35,000



Project #: 26-125	Type: Buildings & Other Improvements
Project Name: Deferred Maintenance - Electrical - 2026	Useful Life: 15
Department: Facilities/Building Operations	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
In 2026, do RPSTC site lighting (\$50,000) and PWSC Vehicle Bay (\$200,000) which includes upgrades to controllers.

Justification
LED upgrades are important for energy performance and maintenance, as identified in the Climate Action Plan and building recommissioning findings.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Electrical	0	250,000	0	0	0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	250,000	0	0	0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000



<p>Project #: 27-101</p> <p>Project Name: Site Concrete Repairs - RPSTC</p> <p>Department: Facilities/Building Operations</p> <p>Contact: Mat Miller (Director of Facilities)</p> <p>Classification: Maintenance</p>	<p>Type: Improvements Other Than Buildings</p> <p>Useful Life: 20</p> <p>Category: Deferred Maintenance</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
A condition assessment of the Rochester Public Safety Training Center burn tower identified future repairs needed on hairline cracks in the concrete enclosure.

Justification
Preventative maintenance avoids a "run to fail" approach to our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Site Projects	0	0	10,000	0	0	\$10,000
Total	\$0	\$0	\$10,000	\$0	\$0	\$10,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	10,000	0	0	\$10,000
Total	\$0	\$0	\$10,000	\$0	\$0	\$10,000



Project #: 27-102	Type: Buildings & Other Improvements
Project Name: ADC Space Planning	Useful Life: 20
Department: Facilities/Building Operations	Category: Building Improvement
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Space planning for the Adult Detention Center

Justification
Any major changes to the facility to increase capacity or modify functionality must entail planning and pre-design work.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	500,000	0	0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	500,000	0	0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$500,000



Project #: 27-104	Type: Buildings & Other Improvements
Project Name: Building Recommissioning - 2027	Useful Life: 0
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
These are for professional services to determine what activities, and associated costs, are required to recommission buildings. At this time, we do not have specific buildings identified for each year. Part of the approach is to figure out how much can be done per year with the money approved and coordinate the work with building remodels.

Justification
In alignment with energy conservation goals, recommissioning ensures building systems are running efficiently.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Sustainability/Energy	0	0	60,000	0	0	\$60,000
Total	\$0	\$0	\$60,000	\$0	\$0	\$60,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	60,000	0	0	\$60,000
Total	\$0	\$0	\$60,000	\$0	\$0	\$60,000



Project #: 27-124	Type: Equipment& Furniture
Project Name: Custodial Equipment - 2027	Useful Life: 5
Department: Facilities/Building Operations	Category: Furniture & Equipment
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of equipment as it has reached end-of-life or purchase of specific new equipment.

Justification
Proper equipment is necessary to ensure the high standard of cleanliness for our facilities and regular replacement of our custodial equipment helps to properly maintain our buildings.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	35,000	0	0	\$35,000
Total	\$0	\$0	\$35,000	\$0	\$0	\$35,000



Project #: 28-100	Type: Buildings & Other Improvements
Project Name: Remodel 2100 Building	Useful Life: 20
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

Part of the larger Judicial Space Needs project and 2024 Campus Master Planning project. The remodel project structured as a phased approach to minimize disruptions for staff and residents. Design phase revised to 2028 and construction to follow. Construction budgets updated to reflect inflation.

Justification

Part of the larger Judicial Space Needs project
Remodeling and move staff/building functions within the 2100 building so that remodeling activities can occur without interrupting services. Design work will occur in 2024 with remodeling one level of 2100 scheduled for 2025, finishing in 2026.

In 2013, a Criminal Justice Space Needs study was shared that described the status and projections for the County’s population and criminal case filings. The increase in case filings corresponds to an increased need in court-related physical space as well as District Court staff hirings. Several options were developed and in 2019 the County Board approved a version that set-in motion a vision for the Government Center as a Justice Tower. The phased plan included an additional felony-sized jury courtroom on the fifth floor of the Government Center (construction completed July 2023), and a sizeable remodel to the first floor of the Government Center to include a high-volume courtroom, improved flow between the Adult Detention Center and the courtroom, security screening, and meeting rooms. To accommodate these new functions and prioritize utilization of existing buildings, the Facilities and Building Operations department developed a multi-year plan for design and remodel projects that shifts Internal Services departments to Campus to relinquish space in the Government Center for justice related activities.

The results of this multi-year project will be that the Campus is home to Internal Services. HHHS will continue operations in 2100 and 2117. Government Center lower level will feature a wellness space and break room, first floor will include the high-volume courtroom, second floor will support an expanded Law Enforcement Center, and third floor renovations will accommodate County Attorney’s Office needs. The phased approach is helps keep more of the Government Center operational throughout construction.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	0	1,500,000	0	\$1,500,000
Remodeling	0	0	0	0	10,250,000	\$10,250,000
Total	\$0	\$0	\$0	\$1,500,000	\$10,250,000	\$11,750,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	1,500,000	10,250,000	\$11,750,000
Total	\$0	\$0	\$0	\$1,500,000	\$10,250,000	\$11,750,000



Project #: 28-101	Type: Buildings & Other Improvements
Project Name: Remodel 2117 Building	Useful Life: 20
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

Part of the larger Judicial Space Needs project and 2024 Campus Master Planning project. The remodel project structured as a phased approach to minimize disruptions for staff and residents. Design phase revised to 2028 and construction to follow. Construction budgets updated to reflect inflation.

Justification

Part of the larger Judicial Space Needs project. Remodeling and move staff/building functions within the building so that remodeling activities can occur without interrupting services. Design work will occur in 2024 with remodeling one level of 2117 scheduled for 2025. Another level is scheduled to be remodeled in 2026, finishing up in 2027. The budget shown covers all years of the design and remodeling work.

In 2013, a Criminal Justice Space Needs study was shared that described the status and projections for the County’s population and criminal case filings. The increase in case filings corresponds to an increased need in court-related physical space as well as District Court staff hirings. Several options were developed and in 2019 the County Board approved a version that set-in motion a vision for the Government Center as a Justice Tower. The phased plan included an additional felony-sized jury courtroom on the fifth floor of the Government Center (construction completed July 2023), and a sizeable remodel to the first floor of the Government Center to include a high-volume courtroom, improved flow between the Adult Detention Center and the courtroom, security screening, and meeting rooms. To accommodate these new functions and prioritize utilization of existing buildings, the Facilities and Building Operations department developed a multi-year plan for design and remodel projects that shifts Internal Services departments to Campus to relinquish space in the Government Center for justice related activities.

The results of this multi-year project will be that the Campus is home to Internal Services. HHHS will continue operations in 2100 and 2117. Government Center lower level will feature a wellness space and break room, first floor will include the high-volume courtroom, second floor will support an expanded Law Enforcement Center, and third floor renovations will accommodate County Attorney’s Office needs.

The phased approach helps keep more of the Government Center operational throughout construction.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	0	1,500,000	0	\$1,500,000
Remodeling	0	0	0	0	7,350,000	\$7,350,000
Total	\$0	\$0	\$0	\$1,500,000	\$7,350,000	\$8,850,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	1,500,000	7,350,000	\$8,850,000
Total	\$0	\$0	\$0	\$1,500,000	\$7,350,000	\$8,850,000



Project #: 28-104	Type: Buildings & Other Improvements
Project Name: Building Recommissioning - 2028	Useful Life: 0
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
These are for professional services to determine what activities, and associated costs, are required to recommission buildings. At this time, we do not have specific buildings identified for each year. Part of the approach is to figure out how much can be done per year with the money approved and coordinate the work with building remodels.

Justification
In alignment with energy conservation goals, recommissioning ensures building systems are running efficiently.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Sustainability/Energy	0	0	0	70,000	0	\$70,000
Total	\$0	\$0	\$0	\$70,000	\$0	\$70,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	70,000	0	\$70,000
Total	\$0	\$0	\$0	\$70,000	\$0	\$70,000



Project #: 28-124	Type: Equipment& Furniture
Project Name: Custodial Equipment - 2028	Useful Life: 5
Department: Facilities/Building Operations	Category: Furniture & Equipment
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of equipment as it has reached end-of-life or purchase of specific new equipment.

Justification
Proper equipment is necessary to ensure the high standard of cleanliness for our facilities and regular replacement of our custodial equipment helps to properly maintain our buildings.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	35,000	0	\$35,000
Total	\$0	\$0	\$0	\$35,000	\$0	\$35,000



Project #: 29-100	Type: Buildings & Other Improvements
Project Name: ADC Kitchen Equipment	Useful Life: 5
Department: Facilities/Building Operations	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Steamers are used often at the ADC and require frequent maintenance and repair.

Justification
It will be more cost effective to replace the steamers than to continue the repair frequency they currently demand.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Remodeling	0	0	0	0	10,000	\$10,000
Total	\$0	\$0	\$0	\$0	\$10,000	\$10,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	0	10,000	\$10,000
Total	\$0	\$0	\$0	\$0	\$10,000	\$10,000



Project #: 29-103	Type: Buildings & Other Improvements
Project Name: Remodel Government Center - 2029	Useful Life: 20
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

Part of the larger Judicial Space Needs project. County Attorney and Corrections space remodeling in 2026. Design for the Justice Tower in 2029 with construction to follow.

Justification

In 2013, a Criminal Justice Space Needs study was shared that described the status and projections for the County’s population and criminal case filings. The increase in case filings corresponds to an increased need in court-related physical space as well as District Court staff hirings. Several options were developed and in 2019 the County Board approved a version that set-in motion a vision for the Government Center as a Justice Tower. The phased plan included an additional felony-sized jury courtroom on the fifth floor of the Government Center (construction completed July 2023), and a sizeable remodel to the first floor of the Government Center to include a high-volume courtroom, improved flow between the Adult Detention Center and the courtroom, security screening, and meeting rooms. To accommodate these new functions and prioritize utilization of existing buildings, the Facilities and Building Operations department developed a multi-year plan for design and remodel projects that shifts Internal Services departments to Campus to relinquish space in the Government Center for justice related activities.

The results of this multi-year project will be that the Campus is home to Internal Services. HHHS will continue operations in 2100 and 2117. Government Center lower level will feature a wellness space and break room, first floor will include the high-volume courtroom, second floor will support an expanded Law Enforcement Center, and third floor renovations will accommodate County Attorney’s Office needs.

The phased approach helps keep more of the Government Center operational throughout construction.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	0	0	1,400,000	\$1,400,000
Total	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	1,400,000	\$1,400,000
Total	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000



<p>Project #: 29-124</p> <p>Project Name: Custodial Equipment - 2029</p> <p>Department: Facilities/Building Operations</p> <p>Contact: Mat Miller (Director of Facilities)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 5</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Replacement of equipment as it has reached end-of-life or purchase of specific new equipment.

Justification
Proper equipment is necessary to ensure the high standard of cleanliness for our facilities and regular replacement of our custodial equipment helps to properly maintain our buildings.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	35,000	\$35,000
Total	\$0	\$0	\$0	\$0	\$35,000	\$35,000

2025 – 2029
Capital Improvement Plan
Graham Park



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Department: Graham Park								
Category: Building Improvement								
Electrical Upgrades	29-203	Maintenance	0	0	0	0	50,000	\$50,000
Debt			0	0	0	0	50,000	\$50,000
Graham Arena Compressor Control	25-213	Replacement	200,000	0	0	0	0	\$200,000
Debt (Taxable)			200,000	0	0	0	0	\$200,000
Graham Arena Upgrades	25-201	Maintenance	450,000	0	0	0	0	\$450,000
Debt (Taxable)			450,000	0	0	0	0	\$450,000
Phase 1 - Exhibition Center	24-207	New	14,000,000	17,016,271	0	0	0	\$31,016,271
Debt (Taxable)			8,000,000	15,016,271	0	0	0	\$23,016,271
State-Grant			6,000,000	2,000,000	0	0	0	\$8,000,000
Phase 2 Electrical Upgrades	25-202	Replacement	50,000	0	0	0	0	\$50,000
Reserves			50,000	0	0	0	0	\$50,000
Phase 3 Electrical Upgrades	25-203	Replacement	50,000	0	0	0	0	\$50,000
Reserves			50,000	0	0	0	0	\$50,000
Restroom Upgrades	25-225	New	500,000	0	0	0	0	\$500,000
Debt			500,000	0	0	0	0	\$500,000
Security Upgrades	26-209	New	0	50,000	50,000	50,000	0	\$150,000
Tax-County Levy			0	50,000	50,000	50,000	0	\$150,000
Security Upgrades - 2029	29-201	Replacement	0	0	0	0	50,000	\$50,000
Debt			0	0	0	0	50,000	\$50,000
Space Improvements	26-208	New	0	50,000	50,000	50,000	0	\$150,000
Tax-County Levy			0	50,000	50,000	50,000	0	\$150,000
Sustainability Initiatives - Graham Park	25-207	New	300,000	0	0	0	0	\$300,000
Debt			300,000	0	0	0	0	\$300,000
		Building Improvement Total	\$15,550,000	\$17,116,271	\$100,000	\$100,000	\$100,000	\$32,966,271
Category: Deferred Maintenance								
Arena 1 - Flooring Replacement at Mezzanine	25-212	Replacement	35,000	0	0	0	0	\$35,000
Debt (Taxable)			35,000	0	0	0	0	\$35,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Arena 3/4 Geothermal Replacement	25-215	Replacement	800,000	0	0	0	0	\$800,000
Debt (Taxable)			800,000	0	0	0	0	\$800,000
Arena 4 - Seal Concrete at Bleachers and Track	25-220	Replacement	30,000	0	0	0	0	\$30,000
Debt (Taxable)			30,000	0	0	0	0	\$30,000
Arena 4 - Ventilation Upgrades - Restroom/Locker	25-216	Replacement	200,000	0	0	0	0	\$200,000
Debt (Taxable)			200,000	0	0	0	0	\$200,000
Arena Lobby - Ventilation Upgrades	25-217	Replacement	200,000	0	0	0	0	\$200,000
Debt (Taxable)			200,000	0	0	0	0	\$200,000
Arenas Door, Railing, and Wall Painting	25-204	Replacement	80,000	0	0	0	0	\$80,000
Reserves			80,000	0	0	0	0	\$80,000
Arenas Metal Panel Replacement	25-222	Replacement	500,000	0	0	0	0	\$500,000
Debt (Taxable)			500,000	0	0	0	0	\$500,000
Building 40 - Roof Replacement, Restroom Imp, Doors	25-223	Replacement	310,000	0	0	0	0	\$310,000
Debt			310,000	0	0	0	0	\$310,000
Deferred Maintenance	29-204	Maintenance	0	0	0	0	300,000	\$300,000
Debt			0	0	0	0	300,000	\$300,000
Dehumidification System	25-206	New	600,000	0	0	0	0	\$600,000
Debt (Taxable)			600,000	0	0	0	0	\$600,000
Electrical Upgrades	26-200	Replacement	0	50,000	0	0	0	\$50,000
Reserves			0	50,000	0	0	0	\$50,000
General Landscaping	29-206	Maintenance	0	0	0	0	30,000	\$30,000
Debt			0	0	0	0	30,000	\$30,000
GP Deferred Maintenance	25-205	Maintenance	375,000	100,000	100,000	100,000	0	\$675,000
Reserves			375,000	100,000	100,000	100,000	0	\$675,000
Parking Lot and Roadway Improvements	29-207	Maintenance	0	0	0	0	130,000	\$130,000
Debt			0	0	0	0	130,000	\$130,000
Deferred Maintenance Total			\$3,130,000	\$150,000	\$100,000	\$100,000	\$460,000	\$3,940,000

Category: Furniture & Equipment

Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Boom Lift	25-208	New	100,000	0	0	0	0	\$100,000
Debt			100,000	0	0	0	0	\$100,000
Equipment Replacement	26-207	Replacement	0	40,000	40,000	40,000	0	\$120,000
Tax-County Levy			0	40,000	40,000	40,000	0	\$120,000
Furniture Replacement	29-205	Replacement	0	0	0	0	30,000	\$30,000
Debt			0	0	0	0	30,000	\$30,000
Furniture Replacements - 2025	25-218	Replacement	15,000	0	0	0	0	\$15,000
Reserves			15,000	0	0	0	0	\$15,000
Furniture Replacements - 2026	26-218	Replacement	0	20,000	0	0	0	\$20,000
Reserves			0	20,000	0	0	0	\$20,000
Furniture Replacements - 2027	27-218	Replacement	0	0	25,000	0	0	\$25,000
Reserves			0	0	25,000	0	0	\$25,000
Furniture Replacements - 2028	28-218	Replacement	0	0	0	25,000	0	\$25,000
Reserves			0	0	0	25,000	0	\$25,000
Graham UTV Replacement	25-214	Replacement	36,000	0	0	0	0	\$36,000
Debt			36,000	0	0	0	0	\$36,000
Loader Replacement	29-200	Replacement	0	0	0	0	130,000	\$130,000
Debt			0	0	0	0	130,000	\$130,000
Space Improvements	29-202	Replacement	0	0	0	0	50,000	\$50,000
Debt			0	0	0	0	50,000	\$50,000
Furniture & Equipment Total			\$151,000	\$60,000	\$65,000	\$65,000	\$210,000	\$551,000

Category: Improvements Other Than Buildings

Digital Billboard at 14 and Broadway	25-219	New	500,000	0	0	0	0	\$500,000
Reserves			500,000	0	0	0	0	\$500,000
General Landscaping - 2025	25-221	New	30,000	0	0	0	0	\$30,000
Reserves			30,000	0	0	0	0	\$30,000
General Landscaping - 2026	26-221	New	0	30,000	0	0	0	\$30,000
Reserves			0	30,000	0	0	0	\$30,000
General Landscaping - 2027	27-221	New	0	0	30,000	0	0	\$30,000
Reserves			0	0	30,000	0	0	\$30,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
General Landscaping - 2028	28-221	New	0	0	0	30,000	0	\$30,000
Reserves			0	0	0	30,000	0	\$30,000
Graham Commons - Activity Pad - 2025	25-226	New	1,885,000	0	0	0	0	\$1,885,000
Debt (Taxable)			1,885,000	0	0	0	0	\$1,885,000
Graham Commons - Event Street - 2026	26-205	New	0	5,360,000	0	0	0	\$5,360,000
Debt (Taxable)			0	5,360,000	0	0	0	\$5,360,000
Graham Commons - Midway Parking Lot - 2026	26-203	New	0	450,000	0	0	0	\$450,000
Debt (Taxable)			0	450,000	0	0	0	\$450,000
Graham Commons - Old PW Shop & 1421 Renov. - 2026	26-204	New	0	9,885,000	0	0	0	\$9,885,000
Debt (Taxable)			0	9,885,000	0	0	0	\$9,885,000
Graham Commons - Park Lawns and Trails - 2028	28-200	New	0	0	0	2,920,000	0	\$2,920,000
Debt (Taxable)			0	0	0	2,920,000	0	\$2,920,000
Graham Commons - Picnic and Play Area - 2027	27-200	New	0	0	4,040,000	0	0	\$4,040,000
Debt (Taxable)			0	0	4,040,000	0	0	\$4,040,000
Graham Commons - Program Support Plaza - 2025	25-227	New	4,777,000	0	0	0	0	\$4,777,000
Debt (Taxable)			4,777,000	0	0	0	0	\$4,777,000
Graham Commons - Promenade and Entry - 2027	27-201	New	0	0	1,400,000	0	0	\$1,400,000
Debt (Taxable)			0	0	1,400,000	0	0	\$1,400,000
Parking Lot and Roadway Improvements	25-210	Replacement	110,000	120,000	130,000	130,000	0	\$490,000
Debt			110,000	120,000	130,000	130,000	0	\$490,000
Remove Building 25	26-201	New	0	90,000	0	0	0	\$90,000
Reserves			0	90,000	0	0	0	\$90,000
Remove Building 41	26-202	New	0	112,000	0	0	0	\$112,000
Tax-County Levy			0	112,000	0	0	0	\$112,000
Technology Improvements	26-206	New	0	20,000	20,000	20,000	0	\$60,000
Tax-County Levy			0	20,000	20,000	20,000	0	\$60,000
Improvements Other Than Buildings Total			\$7,302,000	\$16,067,000	\$5,620,000	\$3,100,000	\$0	\$32,089,000
Graham Park Grand Total			\$26,133,000	\$33,393,271	\$5,885,000	\$3,365,000	\$770,000	\$69,546,271



Project #: 24-207	Type: Buildings & Other Improvements
Project Name: Phase 1 - Exhibition Center	Useful Life: 20
Department: Graham Park	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2024

Description

The Graham Park master plan identified a vision for the development of the property. The projects that support that development include Graham Commons, Graham Park Exhibition Center, and restoration of the historic Highway Shop over the following years.

Graham Park Exhibition Center is a building to serve a variety of assembly capacities. The exact functionality will be determined with the pre-design phases, with potential uses identified as gathering space for civic events, banquets, conventions, trade shows, and/or livestock and fair events.

Justification

This project was identified in the Master Plan, and we have been awarded \$8mil in State funding. We estimated an increase in costs in 2025-2026 due to delay of the project by one year. There is potential that we may receive \$2.1 mil in Inflation Reduction Act funding due to the fact that we are installing a geothermal system as part of the project.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Remodeling	14,000,000	17,016,271	0	0	0	\$31,016,271
Total	\$14,000,000	\$17,016,271	\$0	\$0	\$0	\$31,016,271

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	8,000,000	15,016,271	0	0	0	\$23,016,271
State-Grant	6,000,000	2,000,000	0	0	0	\$8,000,000
Total	\$14,000,000	\$17,016,271	\$0	\$0	\$0	\$31,016,271



Project #: 25-201	Type: Improvements Other Than Buildings
Project Name: Graham Arena Upgrades	Useful Life: 10
Department: Graham Park	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
The City of Rochester and the Rochester Youth Hockey Association (RYHA) operate within the Graham Arenas. This budget request is to prepare for anticipated tenant improvements. 2024 tenant requests include painting, dehumidification system, door replacements, flooring replacements, etc.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Remodeling	450,000	0	0	0	0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	450,000	0	0	0	0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000



Project #: 25-202	Type: Buildings & Other Improvements
Project Name: Phase 2 Electrical Upgrades	Useful Life: 20
Department: Graham Park	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Phase 2 Electrical Upgrades. Moving transformers and electrical along Fairgrounds Ave that will be affected by the Expo Center.

Justification
Electrical upgrades that go with phase 2 of the master plan.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Remodeling	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000



Project #: 25-203	Type: Buildings & Other Improvements
Project Name: Phase 3 Electrical Upgrades	Useful Life: 20
Department: Graham Park	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Phase 3 Electrical Upgrades. Moving transformers and electrical that feed power to Graham Park off of 16th Street. Add electrical pedestals and exterior lighting throughout Graham Park.

Justification
Electrical upgrades that go with phase 3 of the master plan.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Remodeling	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000



Project #: 25-204	Type: Improvements Other Than Buildings
Project Name: Arenas Door, Railing, and Wall Painting	Useful Life: 5
Department: Graham Park	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Door, railing, and wall painting in the arena.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Interior Surfaces	80,000	0	0	0	0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	80,000	0	0	0	0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000



Project #: 25-205	Type: Buildings & Other Improvements
Project Name: GP Deferred Maintenance	Useful Life: 5
Department: Graham Park	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
New building envelope on Graham Arena 3 to address the rusting, dented, and loose steel currently on the building. Eliminate some of the penetration on the wall from electric and water hook ups.

Justification
This item reflects aggregated projects as listed in the Facilities Condition Assessment. Addressing deferred maintenance projects avoids a 'run to fail' approach for our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
LUMP	375,000	100,000	100,000	100,000	0	\$675,000
Total	\$375,000	\$100,000	\$100,000	\$100,000	\$0	\$675,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	375,000	100,000	100,000	100,000	0	\$675,000
Total	\$375,000	\$100,000	\$100,000	\$100,000	\$0	\$675,000



Project #: 25-206	Type: Improvements Other Than Buildings
Project Name: Dehumidification System	Useful Life: 20
Department: Graham Park	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Add dehumidification to Graham Arena 3 to take the humidity of the building in Fall and Spring whenever there is ice to cut back on it raining in the building. This will provide a more comfortable building for livestock and other miscellaneous events in the dry floor season.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Mechanical Systems	600,000	0	0	0	0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	600,000	0	0	0	0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000



Project #: 25-207	Type: Buildings & Other Improvements
Project Name: Sustainability Initiatives - Graham Park	Useful Life: 10
Department: Graham Park	Category: Building Improvement
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
These projects are in alignment with the Countywide Climate Action Plan. In 2025, install solar panels at Graham Park (\$250,000). Also in 2025, install hydration stations at various sites not upgraded in 2024 (\$50,000).

Justification
A feasibility study was completed that outlined cost and impact of solar panel installation. The study was used to prioritize sites based on condition of existing roof, payoff, etc. A lump sum for miscellaneous sustainability improvements is needed because the FBO department was assigned to ten actions outlined in the Climate Action Plan. The large projects, like solar arrays, are itemized, but smaller projects like education/outreach, assessments, and filter replacements are shown aggregated.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Sustainability/Energy	300,000	0	0	0	0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	300,000	0	0	0	0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000



Project #: 25-208	Type: Equipment& Furniture
Project Name: Boom Lift	Useful Life: 20
Department: Graham Park	Category: Furniture & Equipment
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Boom Lift

Justification
For pressure washing ice dams, changing streetlights, trimming trees, camera maintenance, camera installs, and building inspections.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Furniture	100,000	0	0	0	0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	100,000	0	0	0	0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000



<p>Project #: 25-210</p> <p>Project Name: Parking Lot and Roadway Improvements</p> <p>Department: Graham Park</p> <p>Contact: Mat Miller (Director of Facilities)</p> <p>Classification: Replacement</p>	<p>Type: Improvements Other Than Buildings</p> <p>Useful Life: 20</p> <p>Category: Improvements Other Than Buildings</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Improvements to parking lots and roadways.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets. Seal coat, crack seal, stripe Graham Arena lots, Lot C and B

EXPENDITURE	2025	2026	2027	2028	2029	Total
Parking Lots/Roads	110,000	120,000	130,000	130,000	0	\$490,000
Total	\$110,000	\$120,000	\$130,000	\$130,000	\$0	\$490,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	110,000	120,000	130,000	130,000	0	\$490,000
Total	\$110,000	\$120,000	\$130,000	\$130,000	\$0	\$490,000



Project #: 25-212	Type: Improvements Other Than Buildings
Project Name: Arena 1 - Flooring Replacement at Mezzanine	Useful Life: 10
Department: Graham Park	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace the flooring at the mezzanine.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Interior Surfaces	35,000	0	0	0	0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	35,000	0	0	0	0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000



Project #: 25-213	Type: Buildings & Other Improvements
Project Name: Graham Arena Compressor Control	Useful Life: 20
Department: Graham Park	Category: Building Improvement
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
The current controls are ineffective, and the system is operating inefficiently, posing a significant life safety issue.

Justification
Current controls are not working, and the system is not operating effectively. Life safety issue.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	200,000	0	0	0	0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	200,000	0	0	0	0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000



<p>Project #: 25-214</p> <p>Project Name: Graham UTV Replacement</p> <p>Department: Graham Park</p> <p>Contact:</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 6</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Replacing the 2018 UTV with a new UTV equipped with a plow and salt/sander is essential. This equipment will enable us to effectively maintain sidewalks and bike trails during winter and manage various grounds work throughout the rest of the year.

Justification
Replace 2018 UTV that has been used for plowing sidewalks and bike trails. It is showing significant ware.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	36,000	0	0	0	0	\$36,000
Total	\$36,000	\$0	\$0	\$0	\$0	\$36,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	36,000	0	0	0	0	\$36,000
Total	\$36,000	\$0	\$0	\$0	\$0	\$36,000



Project #: 25-215	Type: Improvements Other Than Buildings
Project Name: Arena 3/4 Geothermal Replacement	Useful Life: 20
Department: Graham Park	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacing the geothermal fields due to age and location. New fields would better serve rinks 3 and 4.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
LUMP	800,000	0	0	0	0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	800,000	0	0	0	0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000



Project #: 25-216	Type: Improvements Other Than Buildings
Project Name: Arena 4 - Ventilation Upgrades - Restroom/Locker	Useful Life: 20
Department: Graham Park	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Upgrades to the ventilation system in the restroom and locker room.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Mechanical Systems	200,000	0	0	0	0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	200,000	0	0	0	0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000



<p>Project #: 25-217</p> <p>Project Name: Arena Lobby - Ventilation Upgrades</p> <p>Department: Graham Park</p> <p>Contact: Mat Miller (Director of Facilities)</p> <p>Classification: Replacement</p>	<p>Type: Improvements Other Than Buildings</p> <p>Useful Life: 20</p> <p>Category: Deferred Maintenance</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Upgrade the ventilation system in the arena lobby.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Mechanical Systems	200,000	0	0	0	0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	200,000	0	0	0	0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000



Project #: 25-218	Type: Equipment& Furniture
Project Name: Furniture Replacements - 2025	Useful Life: 10
Department: Graham Park	Category: Furniture & Equipment
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Ongoing budget to support events and upgrade outdated furniture at Graham Park.

Justification
We allocate furniture replacements each year to address reconfigurations, upgrades for ergonomics, or existing furniture reaching its end of life. Proper furniture in our rental spaces helps to attract events.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Furniture	15,000	0	0	0	0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	15,000	0	0	0	0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000



Project #: 25-219	Type: Improvements Other Than Buildings
Project Name: Digital Billboard at 14 and Broadway	Useful Life: 20
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Construction of the second digital billboard at Graham Park.

Justification
The billboard increases revenue, provides advertising for events, and leverages partnerships identified by the market study. The existing billboard's return on investment was under three years.

EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	500,000	0	0	0	0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	500,000	0	0	0	0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000



Project #: 25-220	Type: Improvements Other Than Buildings
Project Name: Arena 4 - Seal Concrete at Bleachers and Track	Useful Life: 20
Department: Graham Park	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Seal concrete at the bleachers and track.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Interior Surfaces	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000



Project #: 25-221	Type: Improvements Other Than Buildings
Project Name: General Landscaping - 2025	Useful Life: 5
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Yearly budget for landscaping improvements based on master plan plus funds for additional plaza features between Floral and Crawford as identified in the master plan updates.

Justification
Landscaping is an important component of the approved master plan and enhances the beauty of Graham Park.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Landscaping	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000



Project #: 25-222	Type: Buildings & Other Improvements
Project Name: Arenas Metal Panel Replacement	Useful Life: 20
Department: Graham Park	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
In 2024, metal panel replacement at Graham Arena 1 (\$1,100,000) and in 2025, metal panel replacement at Graham Arena 3 (\$500,000).

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Building Envelope	500,000	0	0	0	0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	500,000	0	0	0	0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000



Project #: 25-223	Type: Buildings & Other Improvements
Project Name: Building 40 - Roof Replacement, Restroom Imp, Doors	Useful Life: 20
Department: Graham Park	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Roof and door replacements

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
LUMP	310,000	0	0	0	0	\$310,000
Total	\$310,000	\$0	\$0	\$0	\$0	\$310,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	310,000	0	0	0	0	\$310,000
Total	\$310,000	\$0	\$0	\$0	\$0	\$310,000



Project #: 25-225	Type: Buildings & Other Improvements
Project Name: Restroom Upgrades	Useful Life: 20
Department: Graham Park	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Central restroom upgrades were identified on the original master plan.

Justification
Accessibility upgrades are crucial to ensuring Graham Park is a place for all. Master plan and market study determined the community need for the central restroom project.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Remodeling	500,000	0	0	0	0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	500,000	0	0	0	0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000



Project #: 25-226	Type: Improvements Other Than Buildings
Project Name: Graham Commons - Activity Pad - 2025	Useful Life: 20
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description

The Graham Park master plan identified a vision for the development of the property. The Graham Commons project would support facilities and amenities to provide open-air performances, community events, cultural connections.

Justification

More than 100 years ago, 60 acres of land in Rochester was donated to Olmsted County by a Mayo Clinic founding partner, Christopher Graham, and his wife, Blanche Brackenridge Graham. The property, now known as Graham Park, has served southeast Minnesota as a regional asset for more than 100 years for agriculture, community events, entertainment, and youth athletics. The continued development proposed in this request helps preserve open space in an urban setting, repurpose historic structures, and offer affordable amenities that serve our communities. As Olmsted County has become more diverse, there are distinct cultural and ethnic populations that seek affordable venues for large community gatherings to celebrate their traditions and preserve their cultural heritage. Together these new investments ensure that Graham Park will continue to be a special place for residents of all backgrounds to gather, celebrate, and learn in Olmsted County well into the future.

A 2021 market study demonstrated the region needs improved facilities to host cultural events, trade shows, youth athletics, concerts, equestrian/livestock shows, and other exhibits. The Graham Commons complementary facilities also fulfill expressed community and neighborhood desire for affordable family and community-friendly spaces and events such as a live performance venue and space for cultural celebrations. By adding an open-air pavilion, the proposal also supports weather friendly outdoor events. This pavilion could be used for various new events and support existing events, such as the popular Rochester Farmer's Markets, which happen twice weekly. We aim to make our community feel more welcoming and inclusive and provide a safe and fun place for families to experience their local community at its best right in the heart of a growing urban environment. State of Minnesota Capital Budget Requests 06/15/2023 Enhanced Graham Park facilities also drive economic development in the region. The project will also provide qualitative benefits, creating development opportunities near the park, increasing public and private investment and creating an enhanced quality of life for community members. The project will benefit individuals, families, community groups, and businesses in southeast Minnesota and Midwest region. The proposed projects can also continue our investments in clean energy. We have an existing geothermal system for the ice-making equipment in Graham Arenas. We will explore other climate preparedness and clean energy options for these projects.

EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	1,885,000	0	0	0	0	\$1,885,000
Total	\$1,885,000	\$0	\$0	\$0	\$0	\$1,885,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	1,885,000	0	0	0	0	\$1,885,000
Total	\$1,885,000	\$0	\$0	\$0	\$0	\$1,885,000



Project #: 25-227	Type: Improvements Other Than Buildings
Project Name: Graham Commons - Program Support Plaza - 2025	Useful Life: 20
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description

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Justification

More than 100 years ago, 60 acres of land in Rochester was donated to Olmsted County by a Mayo Clinic founding partner, Christopher Graham, and his wife, Blanche Brackenridge Graham. The property, now known as Graham Park, has served southeast Minnesota as a regional asset for more than 100 years for agriculture, community events, entertainment, and youth athletics. The continued development proposed in this request helps preserve open space in an urban setting, repurpose historic structures, and offer affordable amenities that serve our communities. As Olmsted County has become more diverse, there are distinct cultural and ethnic populations that seek affordable venues for large community gatherings to celebrate their traditions and preserve their cultural heritage. Together these new investments ensure that Graham Park will continue to be a special place for residents of all backgrounds to gather, celebrate, and learn in Olmsted County well into the future.

A 2021 market study demonstrated the region needs improved facilities to host cultural events, trade shows, youth athletics, concerts, equestrian/livestock shows, and other exhibits. The Graham Commons complementary facilities also fulfill expressed community and neighborhood desire for affordable family and community-friendly spaces and events such as a live performance venue and space for cultural celebrations. By adding an open-air pavilion, the proposal also supports weather friendly outdoor events. This pavilion could be used for various new events and support existing events, such as the popular Rochester Farmer's Markets, which happen twice weekly. We aim to make our community feel more welcoming and inclusive and provide a safe and fun place for families to experience their local community at its best right in the heart of a growing urban environment. State of Minnesota Capital Budget Requests 06/15/2023 Enhanced Graham Park facilities also drive economic development in the region. The project will also provide qualitative benefits, creating development opportunities near the park, increasing public and private investment and creating an enhanced quality of life for community members. The project will benefit individuals, families, community groups, and businesses in southeast Minnesota and Midwest region. The proposed projects can also continue our investments in clean energy. We have an existing geothermal system for the ice-making equipment in Graham Arenas. We will explore other climate preparedness and clean energy options for these projects.

EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	4,777,000	0	0	0	0	\$4,777,000
Total	\$4,777,000	\$0	\$0	\$0	\$0	\$4,777,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	4,777,000	0	0	0	0	\$4,777,000
Total	\$4,777,000	\$0	\$0	\$0	\$0	\$4,777,000



Project #: 26-200	Type: Buildings & Other Improvements
Project Name: Electrical Upgrades	Useful Life: 20
Department: Graham Park	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Upgrades/enhancements on electrical systems, transformers, panels, etc.

Justification
This work brings electrical systems up to code and/or addresses increased electrical demand at the park.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Remodeling	0	50,000	0	0	0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	50,000	0	0	0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000



Project #: 26-201	Type: Improvements Other Than Buildings
Project Name: Remove Building 25	Useful Life: 0
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025
Description	
Remove Building 25	
Justification	
Removing end of life buildings for Phase 2 of the Exhibition Center's master plan.	

EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	0	90,000	0	0	0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$90,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	90,000	0	0	0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$90,000



Project #: 26-202	Type: Improvements Other Than Buildings
Project Name: Remove Building 41	Useful Life: 0
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025
Description	
Remove Building 41	
Justification	
Removing end of life buildings for Phase 2 of master plan Exhibition Center.	

EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	0	112,000	0	0	0	\$112,000
Total	\$0	\$112,000	\$0	\$0	\$0	\$112,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	112,000	0	0	0	\$112,000
Total	\$0	\$112,000	\$0	\$0	\$0	\$112,000



Project #: 26-203	Type: Improvements Other Than Buildings
Project Name: Graham Commons - Midway Parking Lot - 2026	Useful Life: 20
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description

The Graham Park master plan identified a vision for the development of the property. The Graham Commons project would support facilities and amenities to provide open-air performances, community events, cultural connections.

Justification

More than 100 years ago, 60 acres of land in Rochester was donated to Olmsted County by a Mayo Clinic founding partner, Christopher Graham, and his wife, Blanche Brackenridge Graham. The property, now known as Graham Park, has served southeast Minnesota as a regional asset for more than 100 years for agriculture, community events, entertainment, and youth athletics. The continued development proposed in this request helps preserve open space in an urban setting, repurpose historic structures, and offer affordable amenities that serve our communities. As Olmsted County has become more diverse, there are distinct cultural and ethnic populations that seek affordable venues for large community gatherings to celebrate their traditions and preserve their cultural heritage. Together these new investments ensure that Graham Park will continue to be a special place for residents of all backgrounds to gather, celebrate, and learn in Olmsted County well into the future.

A 2021 market study demonstrated the region needs improved facilities to host cultural events, trade shows, youth athletics, concerts, equestrian/livestock shows, and other exhibits. The Graham Commons complementary facilities also fulfill expressed community and neighborhood desire for affordable family and community-friendly spaces and events such as a live performance venue and space for cultural celebrations. By adding an open-air pavilion, the proposal also supports weather friendly outdoor events. This pavilion could be used for various new events and support existing events, such as the popular Rochester Farmer's Markets, which happen twice weekly. We aim to make our community feel more welcoming and inclusive and provide a safe and fun place for families to experience their local community at its best right in the heart of a growing urban environment. State of Minnesota Capital Budget Requests 06/15/2023 Enhanced Graham Park facilities also drive economic development in the region. The project will also provide qualitative benefits, creating development opportunities near the park, increasing public and private investment and creating an enhanced quality of life for community members. The project will benefit individuals, families, community groups, and businesses in southeast Minnesota and Midwest region. The proposed projects can also continue our investments in clean energy. We have an existing geothermal system for the ice-making equipment in Graham Arenas. We will explore other climate preparedness and clean energy options for these projects.

EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	0	450,000	0	0	0	\$450,000
Total	\$0	\$450,000	\$0	\$0	\$0	\$450,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	0	450,000	0	0	0	\$450,000
Total	\$0	\$450,000	\$0	\$0	\$0	\$450,000



Project #: 26-204	Type: Improvements Other Than Buildings
Project Name: Graham Commons - Old PW Shop & 1421 Renov. - 2026	Useful Life: 20
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description

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Justification

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EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	0	9,885,000	0	0	0	\$9,885,000
Total	\$0	\$9,885,000	\$0	\$0	\$0	\$9,885,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	0	9,885,000	0	0	0	\$9,885,000
Total	\$0	\$9,885,000	\$0	\$0	\$0	\$9,885,000



Project #: 26-205	Type: Improvements Other Than Buildings
Project Name: Graham Commons - Event Street - 2026	Useful Life: 20
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description

The Graham Park master plan identified a vision for the development of the property. The Graham Commons project would support facilities and amenities to provide open-air performances, community events, cultural connections.

Justification

More than 100 years ago, 60 acres of land in Rochester was donated to Olmsted County by a Mayo Clinic founding partner, Christopher Graham, and his wife, Blanche Brackenridge Graham. The property, now known as Graham Park, has served southeast Minnesota as a regional asset for more than 100 years for agriculture, community events, entertainment, and youth athletics. The continued development proposed in this request helps preserve open space in an urban setting, repurpose historic structures, and offer affordable amenities that serve our communities. As Olmsted County has become more diverse, there are distinct cultural and ethnic populations that seek affordable venues for large community gatherings to celebrate their traditions and preserve their cultural heritage. Together these new investments ensure that Graham Park will continue to be a special place for residents of all backgrounds to gather, celebrate, and learn in Olmsted County well into the future.

A 2021 market study demonstrated the region needs improved facilities to host cultural events, trade shows, youth athletics, concerts, equestrian/livestock shows, and other exhibits. The Graham Commons complementary facilities also fulfill expressed community and neighborhood desire for affordable family and community-friendly spaces and events such as a live performance venue and space for cultural celebrations. By adding an open-air pavilion, the proposal also supports weather friendly outdoor events. This pavilion could be used for various new events and support existing events, such as the popular Rochester Farmer's Markets, which happen twice weekly. We aim to make our community feel more welcoming and inclusive and provide a safe and fun place for families to experience their local community at its best right in the heart of a growing urban environment. State of Minnesota Capital Budget Requests 06/15/2023 Enhanced Graham Park facilities also drive economic development in the region. The project will also provide qualitative benefits, creating development opportunities near the park, increasing public and private investment and creating an enhanced quality of life for community members. The project will benefit individuals, families, community groups, and businesses in southeast Minnesota and Midwest region. The proposed projects can also continue our investments in clean energy. We have an existing geothermal system for the ice-making equipment in Graham Arenas. We will explore other climate preparedness and clean energy options for these projects.

EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	0	5,360,000	0	0	0	\$5,360,000
Total	\$0	\$5,360,000	\$0	\$0	\$0	\$5,360,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	0	5,360,000	0	0	0	\$5,360,000
Total	\$0	\$5,360,000	\$0	\$0	\$0	\$5,360,000



Project #: 26-206	Type: Improvements Other Than Buildings
Project Name: Technology Improvements	Useful Life: 5
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Technology upkeep and replacement of outdated equipment.

Justification
Ensure spaces are equipped with technology to run different meetings and events. Also, includes maintenance of building technology to keep systems running efficiently. These technology projects are investments that maintain or improve service delivery of network connectivity speeds, conferencing technology, and building systems management.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Technology	0	20,000	20,000	20,000	0	\$60,000
Total	\$0	\$20,000	\$20,000	\$20,000	\$0	\$60,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	20,000	20,000	20,000	0	\$60,000
Total	\$0	\$20,000	\$20,000	\$20,000	\$0	\$60,000



Project #: 26-207	Type: Equipment& Furniture
Project Name: Equipment Replacement	Useful Life: 10
Department: Graham Park	Category: Furniture & Equipment
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Equipment Replacement. Replace UTV, plow, salt sander. Purchase boom lift. Attachments for skid loader.

Justification
Replacing equipment that is coming to the end of its life.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	40,000	40,000	40,000	0	\$120,000
Total	\$0	\$40,000	\$40,000	\$40,000	\$0	\$120,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	40,000	40,000	40,000	0	\$120,000
Total	\$0	\$40,000	\$40,000	\$40,000	\$0	\$120,000



<p>Project #: 26-208</p> <p>Project Name: Space Improvements</p> <p>Department: Graham Park</p> <p>Contact: Mat Miller (Director of Facilities)</p> <p>Classification: New</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 20</p> <p>Category: Building Improvement</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Allowance for projects as determined by the master plan.

Justification
The original master plan identified projects based on community need.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Remodeling	0	50,000	50,000	50,000	0	\$150,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$0	\$150,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	50,000	50,000	50,000	0	\$150,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$0	\$150,000



Project #: 26-209	Type: Buildings & Other Improvements
Project Name: Security Upgrades	Useful Life: 20
Department: Graham Park	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Ongoing funds for repair, modernization, or upgrades to our security systems (camera additions, security lighting, doors/hardware).

Justification
These projects help to maintain and improve important security standards for staff and public who use our facilities. This proactive approach on building safety prevents tragic events from occurring.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Physical Security	0	50,000	50,000	50,000	0	\$150,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$0	\$150,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	50,000	50,000	50,000	0	\$150,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$0	\$150,000



Project #: 26-218	Type: Equipment& Furniture
Project Name: Furniture Replacements - 2026	Useful Life: 10
Department: Graham Park	Category: Furniture & Equipment
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Ongoing budget to support events and upgrade outdated furniture at Graham Park.

Justification
We allocate furniture replacements each year to address reconfigurations, upgrades for ergonomics, or existing furniture reaching its end of life. Proper furniture in our rental spaces helps to attract events.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Furniture	0	20,000	0	0	0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$20,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	20,000	0	0	0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$20,000



Project #: 26-221	Type: Improvements Other Than Buildings
Project Name: General Landscaping - 2026	Useful Life: 5
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Yearly budget for landscaping improvements based on master plan plus funds for additional plaza features between Floral and Crawford as identified in the master plan updates.

Justification
Landscaping is an important component of the approved master plan and enhances the beauty of Graham Park.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Landscaping	0	30,000	0	0	0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	30,000	0	0	0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$30,000



Project #: 27-200	Type: Improvements Other Than Buildings
Project Name: Graham Commons - Picnic and Play Area - 2027	Useful Life: 20
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description

The Graham Park master plan identified a vision for the development of the property. The Graham Commons project would support facilities and amenities to provide open-air performances, community events, cultural connections.

Justification

More than 100 years ago, 60 acres of land in Rochester was donated to Olmsted County by a Mayo Clinic founding partner, Christopher Graham, and his wife, Blanche Brackenridge Graham. The property, now known as Graham Park, has served southeast Minnesota as a regional asset for more than 100 years for agriculture, community events, entertainment, and youth athletics. The continued development proposed in this request helps preserve open space in an urban setting, repurpose historic structures, and offer affordable amenities that serve our communities. As Olmsted County has become more diverse, there are distinct cultural and ethnic populations that seek affordable venues for large community gatherings to celebrate their traditions and preserve their cultural heritage. Together these new investments ensure that Graham Park will continue to be a special place for residents of all backgrounds to gather, celebrate, and learn in Olmsted County well into the future.

A 2021 market study demonstrated the region needs improved facilities to host cultural events, trade shows, youth athletics, concerts, equestrian/livestock shows, and other exhibits. The Graham Commons complementary facilities also fulfill expressed community and neighborhood desire for affordable family and community-friendly spaces and events such as a live performance venue and space for cultural celebrations. By adding an open-air pavilion, the proposal also supports weather friendly outdoor events. This pavilion could be used for various new events and support existing events, such as the popular Rochester Farmer's Markets, which happen twice weekly. We aim to make our community feel more welcoming and inclusive and provide a safe and fun place for families to experience their local community at its best right in the heart of a growing urban environment. State of Minnesota Capital Budget Requests 06/15/2023 Enhanced Graham Park facilities also drive economic development in the region. The project will also provide qualitative benefits, creating development opportunities near the park, increasing public and private investment and creating an enhanced quality of life for community members. The project will benefit individuals, families, community groups, and businesses in southeast Minnesota and Midwest region. The proposed projects can also continue our investments in clean energy. We have an existing geothermal system for the ice-making equipment in Graham Arenas. We will explore other climate preparedness and clean energy options for these projects.

EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	0	0	4,040,000	0	0	\$4,040,000
Total	\$0	\$0	\$4,040,000	\$0	\$0	\$4,040,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	0	0	4,040,000	0	0	\$4,040,000
Total	\$0	\$0	\$4,040,000	\$0	\$0	\$4,040,000



Project #: 27-201	Type: Improvements Other Than Buildings
Project Name: Graham Commons - Promenade and Entry - 2027	Useful Life: 20
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description

The Graham Park master plan identified a vision for the development of the property. The Graham Commons project would support facilities and amenities to provide open-air performances, community events, cultural connections.

Justification

More than 100 years ago, 60 acres of land in Rochester was donated to Olmsted County by a Mayo Clinic founding partner, Christopher Graham, and his wife, Blanche Brackenridge Graham. The property, now known as Graham Park, has served southeast Minnesota as a regional asset for more than 100 years for agriculture, community events, entertainment, and youth athletics. The continued development proposed in this request helps preserve open space in an urban setting, repurpose historic structures, and offer affordable amenities that serve our communities. As Olmsted County has become more diverse, there are distinct cultural and ethnic populations that seek affordable venues for large community gatherings to celebrate their traditions and preserve their cultural heritage. Together these new investments ensure that Graham Park will continue to be a special place for residents of all backgrounds to gather, celebrate, and learn in Olmsted County well into the future.

A 2021 market study demonstrated the region needs improved facilities to host cultural events, trade shows, youth athletics, concerts, equestrian/livestock shows, and other exhibits. The Graham Commons complementary facilities also fulfill expressed community and neighborhood desire for affordable family and community-friendly spaces and events such as a live performance venue and space for cultural celebrations. By adding an open-air pavilion, the proposal also supports weather friendly outdoor events. This pavilion could be used for various new events and support existing events, such as the popular Rochester Farmer's Markets, which happen twice weekly. We aim to make our community feel more welcoming and inclusive and provide a safe and fun place for families to experience their local community at its best right in the heart of a growing urban environment. State of Minnesota Capital Budget Requests 06/15/2023 Enhanced Graham Park facilities also drive economic development in the region. The project will also provide qualitative benefits, creating development opportunities near the park, increasing public and private investment and creating an enhanced quality of life for community members. The project will benefit individuals, families, community groups, and businesses in southeast Minnesota and Midwest region. The proposed projects can also continue our investments in clean energy. We have an existing geothermal system for the ice-making equipment in Graham Arenas. We will explore other climate preparedness and clean energy options for these projects.

EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	0	0	1,400,000	0	0	\$1,400,000
Total	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	0	0	1,400,000	0	0	\$1,400,000
Total	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000



Project #: 27-218	Type: Equipment& Furniture
Project Name: Furniture Replacements - 2027	Useful Life: 10
Department: Graham Park	Category: Furniture & Equipment
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Ongoing budget to support events and upgrade outdated furniture at Graham Park.

Justification
We allocate furniture replacements each year to address reconfigurations, upgrades for ergonomics, or existing furniture reaching its end of life. Proper furniture in our rental spaces helps to attract events.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Furniture	0	0	25,000	0	0	\$25,000
Total	\$0	\$0	\$25,000	\$0	\$0	\$25,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	25,000	0	0	\$25,000
Total	\$0	\$0	\$25,000	\$0	\$0	\$25,000



Project #: 27-221	Type: Improvements Other Than Buildings
Project Name: General Landscaping - 2027	Useful Life: 5
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Yearly budget for landscaping improvements based on master plan plus funds for additional plaza features between Floral and Crawford as identified in the master plan updates.

Justification
Landscaping is an important component of the approved master plan and enhances the beauty of Graham Park.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Landscaping	0	0	30,000	0	0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	30,000	0	0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$30,000



Project #: 28-200	Type: Improvements Other Than Buildings
Project Name: Graham Commons - Park Lawns and Trails - 2028	Useful Life: 20
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description

The Graham Park master plan identified a vision for the development of the property. The Graham Commons project would support facilities and amenities to provide open-air performances, community events, cultural connections.

Justification

More than 100 years ago, 60 acres of land in Rochester was donated to Olmsted County by a Mayo Clinic founding partner, Christopher Graham, and his wife, Blanche Brackenridge Graham. The property, now known as Graham Park, has served southeast Minnesota as a regional asset for more than 100 years for agriculture, community events, entertainment, and youth athletics. The continued development proposed in this request helps preserve open space in an urban setting, repurpose historic structures, and offer affordable amenities that serve our communities. As Olmsted County has become more diverse, there are distinct cultural and ethnic populations that seek affordable venues for large community gatherings to celebrate their traditions and preserve their cultural heritage. Together these new investments ensure that Graham Park will continue to be a special place for residents of all backgrounds to gather, celebrate, and learn in Olmsted County well into the future.

A 2021 market study demonstrated the region needs improved facilities to host cultural events, trade shows, youth athletics, concerts, equestrian/livestock shows, and other exhibits. The Graham Commons complementary facilities also fulfill expressed community and neighborhood desire for affordable family and community-friendly spaces and events such as a live performance venue and space for cultural celebrations. By adding an open-air pavilion, the proposal also supports weather friendly outdoor events. This pavilion could be used for various new events and support existing events, such as the popular Rochester Farmer's Markets, which happen twice weekly. We aim to make our community feel more welcoming and inclusive and provide a safe and fun place for families to experience their local community at its best right in the heart of a growing urban environment. State of Minnesota Capital Budget Requests 06/15/2023 Enhanced Graham Park facilities also drive economic development in the region. The project will also provide qualitative benefits, creating development opportunities near the park, increasing public and private investment and creating an enhanced quality of life for community members. The project will benefit individuals, families, community groups, and businesses in southeast Minnesota and Midwest region. The proposed projects can also continue our investments in clean energy. We have an existing geothermal system for the ice-making equipment in Graham Arenas. We will explore other climate preparedness and clean energy options for these projects.

EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	0	0	0	2,920,000	0	\$2,920,000
Total	\$0	\$0	\$0	\$2,920,000	\$0	\$2,920,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt (Taxable)	0	0	0	2,920,000	0	\$2,920,000
Total	\$0	\$0	\$0	\$2,920,000	\$0	\$2,920,000



Project #: 28-218	Type: Equipment& Furniture
Project Name: Furniture Replacements - 2028	Useful Life: 10
Department: Graham Park	Category: Furniture & Equipment
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Ongoing budget to support events and upgrade outdated furniture at Graham Park.

Justification
We allocate furniture replacements each year to address reconfigurations, upgrades for ergonomics, or existing furniture reaching its end of life. Proper furniture in our rental spaces helps to attract events.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Furniture	0	0	0	25,000	0	\$25,000
Total	\$0	\$0	\$0	\$25,000	\$0	\$25,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	25,000	0	\$25,000
Total	\$0	\$0	\$0	\$25,000	\$0	\$25,000



Project #: 28-221	Type: Improvements Other Than Buildings
Project Name: General Landscaping - 2028	Useful Life: 5
Department: Graham Park	Category: Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Yearly budget for landscaping improvements based on master plan plus funds for additional plaza features between Floral and Crawford as identified in the master plan updates.

Justification
Landscaping is an important component of the approved master plan and enhances the beauty of Graham Park.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Landscaping	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000



Project #: 29-200	Type: Equipment& Furniture
Project Name: Loader Replacement	Useful Life: 10
Department: Graham Park	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025
Description	
Wheel loader replacement.	
Justification	
Current loader is 10 years old and is due for replacement.	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	130,000	\$130,000
Total	\$0	\$0	\$0	\$0	\$130,000	\$130,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	130,000	\$130,000
Total	\$0	\$0	\$0	\$0	\$130,000	\$130,000



Project #: 29-201	Type: Buildings & Other Improvements
Project Name: Security Upgrades - 2029	Useful Life: 10
Department: Graham Park	Category: Building Improvement
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025
Description	
Update cameras, lighting, key cards.	
Justification	
Updates to create a safe and inviting place.	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000



Project #: 29-202	Type: Equipment& Furniture
Project Name: Space Improvements	Useful Life: 10
Department: Graham Park	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025
Description	
Improvements of lighting, site furniture, and walkways.	
Justification	
This project will help maintain a place for the community to gather and celebrate.	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000



Project #: 29-203	Type: Buildings & Other Improvements
Project Name: Electrical Upgrades	Useful Life: 10
Department: Graham Park	Category: Building Improvement
Contact:	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Improvements to electrical pedestals, lighting, and buildings.

Justification
This project will help maintain safe electrical components for events.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000



Project #: 29-204	Type: Buildings & Other Improvements
Project Name: Deferred Maintenance	Useful Life: 10
Department: Graham Park	Category: Deferred Maintenance
Contact:	Status: Active
Classification: Maintenance	CIP Approval Year: 2025
Description	
Project for general building maintenance.	
Justification	
Addresses building needs as they come up.	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	300,000	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$300,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	300,000	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$300,000



<p>Project #: 29-205</p> <p>Project Name: Furniture Replacement</p> <p>Department: Graham Park</p> <p>Contact:</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 10</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Replacement of aging tables, chairs, and outdoor furniture.

Justification
Replacement of aging tables, chairs, and outdoor furniture.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Furniture	0	0	0	0	30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000



<p>Project #: 29-206</p> <p>Project Name: General Landscaping</p> <p>Department: Graham Park</p> <p>Contact:</p> <p>Classification: Maintenance</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 10</p> <p>Category: Deferred Maintenance</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
This project is to maintain landscaping around buildings and grounds.

Justification
This project is to maintain landscaping around buildings and grounds.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000



Project #: 29-207	Type: Buildings & Other Improvements
Project Name: Parking Lot and Roadway Improvements	Useful Life: 10
Department: Graham Park	Category: Deferred Maintenance
Contact:	Status: Active
Classification: Maintenance	CIP Approval Year: 2025
Description	
Maintaining roads and parking lots by seal coating, striping, crack sealing.	
Justification	
Maintenance landscaping around buildings and grounds.	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	130,000	\$130,000
Total	\$0	\$0	\$0	\$0	\$130,000	\$130,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	130,000	\$130,000
Total	\$0	\$0	\$0	\$0	\$130,000	\$130,000

2025 – 2029
Capital Improvement Plan
Other Departments

Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Department: Information Technology Systems (ITS)								
Category: Building Improvement								
2117: Controller Upgrades for AHU 1, 2, and 3	25-303	Maintenance	15,000	0	0	0	0	\$15,000
Operations			15,000	0	0	0	0	\$15,000
Frequency Drive Cooling Fan Replacements - 2025	25-305	Replacement	10,000	0	0	0	0	\$10,000
Operations			10,000	0	0	0	0	\$10,000
Frequency Drive Cooling Fan Replacements - 2026	26-305	Replacement	0	10,000	0	0	0	\$10,000
Operations			0	10,000	0	0	0	\$10,000
Frequency Drive Cooling Fan Replacements - 2027	27-305	Replacement	0	0	5,000	0	0	\$5,000
Operations			0	0	5,000	0	0	\$5,000
Frequency Drive Cooling Fan Replacements - 2028	28-301	Replacement	0	0	0	5,000	0	\$5,000
Operations			0	0	0	5,000	0	\$5,000
Frequency Drive Cooling Fan Replacements - 2029	29-305	Replacement	0	0	0	0	5,000	\$5,000
Operations			0	0	0	0	5,000	\$5,000
Graham Arena: Lighting and Exh. Air Controls Additions	25-304	New	15,000	0	0	0	0	\$15,000
Operations			15,000	0	0	0	0	\$15,000
Nitrogen Dioxide (NO2) Sensor Replacements - 2025	25-302	Replacement	35,000	0	0	0	0	\$35,000
Operations			35,000	0	0	0	0	\$35,000
Nitrogen Dioxide (NO2) Sensor Replacements - 2027	27-303	Replacement	0	0	35,000	0	0	\$35,000
Operations			0	0	35,000	0	0	\$35,000
Nitrogen Dioxide (NO2) Sensor Replacements - 2029	29-302	Replacement	0	0	0	0	35,000	\$35,000
Operations			0	0	0	0	35,000	\$35,000
Building Improvement Total			\$75,000	\$10,000	\$40,000	\$5,000	\$40,000	\$170,000
Category: Furniture & Equipment								
BSEM Van Replacement	25-306	Replacement	60,000	0	0	0	0	\$60,000
Debt			60,000	0	0	0	0	\$60,000
MFD Replacements - 2025	25-307	Replacement	80,000	0	0	0	0	\$80,000
Operations			80,000	0	0	0	0	\$80,000

Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
MFD Replacements - 2027	27-307	Replacement	0	0	184,000	0	0	\$184,000
Operations			0	0	184,000	0	0	\$184,000
MFD Replacements - 2028	28-307	Replacement	0	0	0	187,000	0	\$187,000
Operations			0	0	0	187,000	0	\$187,000
MFD Replacements - 2029	29-307	Replacement	0	0	0	0	140,000	\$140,000
Operations			0	0	0	0	140,000	\$140,000
Furniture & Equipment Total			\$140,000	\$0	\$184,000	\$187,000	\$140,000	\$651,000

Category: Information Technology System

Clickshare Replacements	25-315	Replacement	10,000	10,000	10,000	10,000	10,000	\$50,000
Reserves			10,000	10,000	10,000	10,000	10,000	\$50,000
Extreme Wireless Replacement	25-312	Replacement	10,000	10,000	10,000	10,000	10,000	\$50,000
Reserves			10,000	10,000	10,000	10,000	10,000	\$50,000
Firewall Replacement	28-302	Replacement	0	0	0	570,000	0	\$570,000
Reserves			0	0	0	570,000	0	\$570,000
Network Switches (Edge, Data Center, and Core)	27-302	Replacement	0	0	550,000	0	0	\$550,000
Tax-County Levy			0	0	550,000	0	0	\$550,000
PC Replacements - 2025	25-319	Replacement	340,561	0	0	0	0	\$340,561
Charges for Services			300,169	0	0	0	0	\$300,169
Operations			40,392	0	0	0	0	\$40,392
PC Replacements - 2026	26-319	Replacement	0	1,483,218	0	0	0	\$1,483,218
Charges for Services			0	1,483,218	0	0	0	\$1,483,218
PC Replacements - 2027	27-319	Replacement	0	0	1,412,768	0	0	\$1,412,768
Charges for Services			0	0	1,412,768	0	0	\$1,412,768
PC Replacements - 2028	28-319	Replacement	0	0	0	579,855	0	\$579,855
Charges for Services			0	0	0	579,855	0	\$579,855
PC Replacements - 2029	29-319	Replacement	0	0	0	0	439,129	\$439,129
Charges for Services			0	0	0	0	439,129	\$439,129
Retro - Commissioning of County Building	25-310	Replacement	15,000	15,000	35,000	15,000	15,000	\$95,000
Operations			15,000	15,000	35,000	15,000	15,000	\$95,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Sielox (Pinnacle) Controller Upgrades	25-300	Replacement	175,000	175,000	175,000	0	0	\$525,000
Reserves			175,000	175,000	175,000	0	0	\$525,000
Video Camera Storage	28-300	Replacement	0	0	0	350,000	0	\$350,000
Reserves			0	0	0	350,000	0	\$350,000
Video Conferencing Expansion and Replacements	25-313	New	250,000	250,000	0	0	0	\$500,000
Reserves			250,000	250,000	0	0	0	\$500,000
Virtual Machine Hosts and Primary Storage	27-300	Replacement	0	0	80,000	80,000	80,000	\$240,000
Tax-County Levy			0	0	80,000	80,000	80,000	\$240,000
VM Offsite Host	25-309	Replacement	25,000	0	0	0	0	\$25,000
Operations			25,000	0	0	0	0	\$25,000
Information Technology System Total			\$825,561	\$1,943,218	\$2,272,768	\$1,614,855	\$554,129	\$7,210,531
Information Technology Systems (ITS) Grand Total			\$1,040,561	\$1,953,218	\$2,496,768	\$1,806,855	\$734,129	\$8,031,531



<p>Project #: 25-300</p> <p>Project Name: Sielox (Pinnacle) Controller Upgrades</p> <p>Department: Information Technology Systems (ITS)</p> <p>Contact: Mike Turner (ITS Controls Coordinator)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 10</p> <p>Category: Information Technology System</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Upgrade/replace the existing controllers for the County's access control system. This would include all County buildings and would be scheduled to be completed over a 3-year time period (2025-2027).

Justification
Upgrade/replace the existing controllers for the County's access control system. This would include all County buildings and would be scheduled to be completed over a 3-year time period. (2025-2027) There are approximately 300 controllers that will need to be replaced and we would target replacing 100 controllers per year.

The existing controllers for the access control system are at the end of their life and are no longer available for purchase. These have been in place since 2012 and are due for an upgrade.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	175,000	175,000	175,000	0	0	\$525,000
Total	\$175,000	\$175,000	\$175,000	\$0	\$0	\$525,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	175,000	175,000	175,000	0	0	\$525,000
Total	\$175,000	\$175,000	\$175,000	\$0	\$0	\$525,000



Project #: 25-302	Type: Buildings & Other Improvements
Project Name: Nitrogen Dioxide (NO2) Sensor Replacements - 2025	Useful Life: 2
Department: Information Technology Systems (ITS)	Category: Building Improvement
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Nitrogen Dioxide (NO2) Sensor Replacements

Justification
End of life cycle replacements of Nitrogen Dioxide (NO2) sensors.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Maintenance	35,000	0	0	0	0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000



<p>Project #: 25-303</p> <p>Project Name: 2117: Controller Upgrades for AHU 1, 2, and 3</p> <p>Department: Information Technology Systems (ITS)</p> <p>Contact:</p> <p>Classification: Maintenance</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 10</p> <p>Category: Building Improvement</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
2117: Controller Upgrades for AHU 1, 2, and 3

Justification
End of life cycle replacements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Maintenance	15,000	0	0	0	0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000



Project #: 25-304	Type: Buildings & Other Improvements
Project Name: Graham Arena: Lighting and Exh. Air Controls Additions	Useful Life: 10
Department: Information Technology Systems (ITS)	Category: Building Improvement
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Graham Arena: Lighting and Exhaust Air Controls Additions

Justification
Improve current operations by adding and controlling these systems on Metasys.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Maintenance	15,000	0	0	0	0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000



Project #: 25-305	Type: Buildings & Other Improvements
Project Name: Frequency Drive Cooling Fan Replacements - 2025	Useful Life: 3
Department: Information Technology Systems (ITS)	Category: Building Improvement
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of the frequency drive cooling fans.

Justification
End of life cycle replacements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Maintenance	10,000	0	0	0	0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$10,000



Project #: 25-306	Type: Equipment& Furniture
Project Name: BSEM Van Replacement	Useful Life: 10
Department: Information Technology Systems (ITS)	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025
Description	
Replacement of the BSEM Van.	
Justification	
Replacement of the 2014 Transit	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000



Project #: 25-307	Type: Equipment& Furniture
Project Name: MFD Replacements - 2025	Useful Life: 6
Department: Information Technology Systems (ITS)	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Annual MFD replacements.

Justification
End of life cycle replacements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	80,000	0	0	0	0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000



Project #: 25-309	Type: Equipment& Furniture
Project Name: VM Offsite Host	Useful Life: 5
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Node in our VMware system that monitors and breaks ties for our cluster.

Justification
Needed to run datacenter equipment.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Technology	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000



Project #: 25-310	Type: Equipment& Furniture
Project Name: Retro - Commissioning of County Building	Useful Life: 20
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact: Mike Turner (ITS Controls Coordinator)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Bring in an outside contractor to investigate, analyze, and optimize the performance of the building systems (HVAC) that are in place in our County buildings.

Justification
Due to the numerous physical changes and remodels to many of our County buildings over the past years, we are recommending many of them to be retro commissioned. This will provide the County with improved system operations, efficiency, and energy savings. This will also identify any corrective actions that will be needed for continuous improvement.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Other/Miscellaneous	15,000	15,000	35,000	15,000	15,000	\$95,000
Total	\$15,000	\$15,000	\$35,000	\$15,000	\$15,000	\$95,000



Project #: 25-312	Type: Equipment& Furniture
Project Name: Extreme Wireless Replacement	Useful Life: 8
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact: Mehrdad Shabestari (ITS Manager)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Wireless was recently replaced in 2023. This is to account for additions to the infrastructure where we may have dead spots or need to add additional coverage in areas.

Justification
Wireless is needed more than ever for mobile work, moving to conference rooms, and coverage for phones if calls are needed.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	10,000	10,000	10,000	10,000	10,000	\$50,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	10,000	10,000	10,000	10,000	10,000	\$50,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000



Project #: 25-313	Type: Equipment& Furniture
Project Name: Video Conferencing Expansion and Replacements	Useful Life: 5
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact: Matt Peabody (ITS Director)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
These will be fixed conference rooms with videoconferencing equipment staying in each building.

Justification
We have had success with converting our large conference rooms into videoconference capable areas. The next need is to modify and add 2 small or medium conference rooms in each building to allow smaller meetings to take advantage of this technology. The request of \$250,000 for 2025 and 2026 is to upgrade the smaller rooms to be videoconference capable.

In addition to the amount requested, we currently are planning \$50,000 per year in maintenance and replacement of equipment, such as TVs or Cameras, in current videoconference capable rooms. Each of these pieces of equipment may break or may go out of support with the vendor and no longer work with our systems.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	250,000	250,000	0	0	0	\$500,000
Total	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	250,000	250,000	0	0	0	\$500,000
Total	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000



Project #: 25-315	Type: Equipment& Furniture
Project Name: Clickshare Replacements	Useful Life: 5
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact: Matt Peabody (ITS Director)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace all Clickshares throughout the County. The configuration will not change, but hardware including the buttons needs to be replaced. There are about 80 units that need to be replaced.

Justification
Clickshare has dropped support for the model of Clickshare we have currently. They will not provide security patches after December 31, 2024. We have a policy and regulations that require devices and software to be patched with security patches.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	10,000	10,000	10,000	10,000	10,000	\$50,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	10,000	10,000	10,000	10,000	10,000	\$50,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000



<p>Project #: 25-319</p> <p>Project Name: PC Replacements - 2025</p> <p>Department: Information Technology Systems (ITS)</p> <p>Contact: Matt Peabody (ITS Director)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 5</p> <p>Category: Information Technology System</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
PCs are replaced on a 4-year schedule as follows:
of PCs Total
2025 157 \$ 340,561 (0 on form. Entered as a Base item in 2025).

Justification
PCs are replaced on a 4-year schedule.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	340,561	0	0	0	0	\$340,561
Total	\$340,561	\$0	\$0	\$0	\$0	\$340,561

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Charges for Services	300,169	0	0	0	0	\$300,169
Total	\$300,169	\$0	\$0	\$0	\$0	\$300,169



Project #: 26-305	Type: Buildings & Other Improvements
Project Name: Frequency Drive Cooling Fan Replacements - 2026	Useful Life: 3
Department: Information Technology Systems (ITS)	Category: Building Improvement
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of the frequency drive cooling fans.

Justification
End of life cycle replacements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Maintenance	0	10,000	0	0	0	\$10,000
Total	\$0	\$10,000	\$0	\$0	\$0	\$10,000



Project #: 26-319	Type: Equipment& Furniture
Project Name: PC Replacements - 2026	Useful Life: 5
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact: Matt Peabody (ITS Director)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
PCs are replaced on a 4-year schedule as follows:
of PCs Total
2026 594 \$1,483,218

Justification
PCs are replaced on a 4-year schedule.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	1,483,218	0	0	0	\$1,483,218
Total	\$0	\$1,483,218	\$0	\$0	\$0	\$1,483,218

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Charges for Services	0	1,483,218	0	0	0	\$1,483,218
Total	\$0	\$1,483,218	\$0	\$0	\$0	\$1,483,218



Project #: 27-300	Type: Equipment& Furniture
Project Name: Virtual Machine Hosts and Primary Storage	Useful Life: 5
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Need to replace 12 virtual machine hosts and backup storage.

Justification
These virtual machine hosts were purchased in 2022 which are due in 2027. We currently pay \$301,000 per year for this on a lease that expires in 2027. The request is for about \$80,000 more per year due to increased storage space and licensing the software for our enhanced recovery. The enhanced recovery moved us from weeks or days to restore in case of hardware failure down to minutes or hours. We also need more storage space as we add more data to our systems. We have never decreased our overall storage needs. The duo primary storage devices are used for storing all of County's electronic assets (records, media, files, etc.); one at the primary location and another as a mirror backup.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	80,000	80,000	80,000	\$240,000
Total	\$0	\$0	\$80,000	\$80,000	\$80,000	\$240,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	0	80,000	80,000	80,000	\$240,000
Total	\$0	\$0	\$80,000	\$80,000	\$80,000	\$240,000



Project #: 27-302	Type: Equipment& Furniture
Project Name: Network Switches (Edge, Data Center, and Core)	Useful Life: 8
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Need to replace three categories of switches. These include 80 Edge switches, 8 Data Center, and 10 Core switches.

Justification
We made a large purchase in 2020 for switches. These are the devices that connect all our wires in all the buildings. That invoice for initial purchase was ~\$415,000. We were hoping for 7 years of life for these switches. We currently pay \$60,000 in maintenance. We should budget for \$550,000 in the CIP for 2027 and can cover with an increase to base budget to \$70,000. These can run without updates or maintenance, but we are violating many of our regulations by doing so. These regulations include Payment Card Industry (PCI), HIPAA, CJIS/BCA, and our own cyber-liability insurance. They all require up to date and supported hardware and software.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	550,000	0	0	\$550,000
Total	\$0	\$0	\$550,000	\$0	\$0	\$550,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	0	550,000	0	0	\$550,000
Total	\$0	\$0	\$550,000	\$0	\$0	\$550,000



Project #: 27-303	Type: Buildings & Other Improvements
Project Name: Nitrogen Dioxide (NO2) Sensor Replacements - 2027	Useful Life: 2
Department: Information Technology Systems (ITS)	Category: Building Improvement
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Nitrogen Dioxide (NO2) Sensor Replacements

Justification
End of life cycle replacements of Nitrogen Dioxide (NO2) sensors.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Maintenance	0	0	35,000	0	0	\$35,000
Total	\$0	\$0	\$35,000	\$0	\$0	\$35,000



Project #: 27-305	Type: Buildings & Other Improvements
Project Name: Frequency Drive Cooling Fan Replacements - 2027	Useful Life: 3
Department: Information Technology Systems (ITS)	Category: Building Improvement
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of the frequency drive cooling fans.

Justification
End of life cycle replacements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Maintenance	0	0	5,000	0	0	\$5,000
Total	\$0	\$0	\$5,000	\$0	\$0	\$5,000



Project #: 27-307	Type: Equipment& Furniture
Project Name: MFD Replacements - 2027	Useful Life: 6
Department: Information Technology Systems (ITS)	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Annual MFD Replacements

Justification
End of life cycle replacements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	184,000	0	0	\$184,000
Total	\$0	\$0	\$184,000	\$0	\$0	\$184,000



Project #: 27-319	Type: Equipment& Furniture
Project Name: PC Replacements - 2027	Useful Life: 5
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact: Matt Peabody (ITS Director)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
PCs are replaced on a 4-year schedule as follows:
of PCs Total
2027 544 \$1,412,768

Justification
PCs are replaced on a 4-year schedule.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	1,412,768	0	0	\$1,412,768
Total	\$0	\$0	\$1,412,768	\$0	\$0	\$1,412,768

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Charges for Services	0	0	1,412,768	0	0	\$1,412,768
Total	\$0	\$0	\$1,412,768	\$0	\$0	\$1,412,768



Project #: 28-300	Type: Equipment& Furniture
Project Name: Video Camera Storage	Useful Life: 8
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact: Mehrdad Shabestari (ITS Manager)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of the video camera storage. We store footage from close to 400 cameras. This is critical for security throughout County buildings.

Justification
We currently store footage for over 400 cameras. This request is for additional storage in 2028. The current unit has support until early 2025 and is end of life 2028. That will need a fully purchased replacement.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	350,000	0	\$350,000
Total	\$0	\$0	\$0	\$350,000	\$0	\$350,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	350,000	0	\$350,000
Total	\$0	\$0	\$0	\$350,000	\$0	\$350,000



Project #: 28-301	Type: Buildings & Other Improvements
Project Name: Frequency Drive Cooling Fan Replacements - 2028	Useful Life: 3
Department: Information Technology Systems (ITS)	Category: Building Improvement
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of the frequency drive cooling fans.

Justification
End of life cycle replacements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Maintenance	0	0	0	5,000	0	\$5,000
Total	\$0	\$0	\$0	\$5,000	\$0	\$5,000



Project #: 28-302	Type: Equipment& Furniture
Project Name: Firewall Replacement	Useful Life: 5
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact: Matt Peabody (ITS Director)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

Replacement of firewalls, which have an expected 5-year life. These devices are our edge protection, stopping everything in the outside world from getting into our computer network.

Justification

We purchased our firewalls in 2022 and expected 5 years of life for these. These devices are our edge protection, stopping everything in the outside world from getting into our network. The initial purchase was \$230,000 and we pay about \$160,000 for maintenance each year. This maintenance includes other firewalls for outlying areas that we purchased in that 5-year time. We would need to budget \$570,000 for replacement in 2028 that includes 3 years of maintenance. These can run without updates or maintenance, but we are violating many of our regulations by doing so. These regulations include Payment Card Industry (PCI), HIPAA, CJIS/BCA, and our own cyber-liability insurance. They all require up to date and supported hardware and software.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Firewall	0	0	0	570,000	0	\$570,000
Total	\$0	\$0	\$0	\$570,000	\$0	\$570,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	570,000	0	\$570,000
Total	\$0	\$0	\$0	\$570,000	\$0	\$570,000



Project #: 28-307	Type: Equipment& Furniture
Project Name: MFD Replacements - 2028	Useful Life: 6
Department: Information Technology Systems (ITS)	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Annual MFD Replacements

Justification
End of life cycle replacements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	187,000	0	\$187,000
Total	\$0	\$0	\$0	\$187,000	\$0	\$187,000



Project #: 28-319	Type: Equipment& Furniture
Project Name: PC Replacements - 2028	Useful Life: 5
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact: Matt Peabody (ITS Director)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
PCs are replaced on a 4-year schedule as follows:
of PCs Total
2028 215 \$579,855

Justification
PCs are replaced on a 4-year schedule.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	579,855	0	\$579,855
Total	\$0	\$0	\$0	\$579,855	\$0	\$579,855

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Charges for Services	0	0	0	579,855	0	\$579,855
Total	\$0	\$0	\$0	\$579,855	\$0	\$579,855



Project #: 29-302	Type: Buildings & Other Improvements
Project Name: Nitrogen Dioxide (NO2) Sensor Replacements - 2029	Useful Life: 2
Department: Information Technology Systems (ITS)	Category: Building Improvement
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Nitrogen Dioxide (NO2) Sensor Replacements

Justification
End of life cycle replacements of Nitrogen Dioxide (NO2) sensors.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Maintenance	0	0	0	0	35,000	\$35,000
Total	\$0	\$0	\$0	\$0	\$35,000	\$35,000



Project #: 29-305	Type: Buildings & Other Improvements
Project Name: Frequency Drive Cooling Fan Replacements - 2029	Useful Life: 3
Department: Information Technology Systems (ITS)	Category: Building Improvement
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of the frequency drive cooling fans.

Justification
End of life cycle replacements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Maintenance	0	0	0	0	5,000	\$5,000
Total	\$0	\$0	\$0	\$0	\$5,000	\$5,000



Project #: 29-307	Type: Equipment& Furniture
Project Name: MFD Replacements - 2029	Useful Life: 6
Department: Information Technology Systems (ITS)	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Annual MFD Replacements

Justification
End of life cycle replacements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	140,000	\$140,000
Total	\$0	\$0	\$0	\$0	\$140,000	\$140,000



Project #: 29-319	Type: Equipment& Furniture
Project Name: PC Replacements - 2029	Useful Life: 5
Department: Information Technology Systems (ITS)	Category: Information Technology System
Contact: Matt Peabody (ITS Director)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
PCs are replaced on a 4-year schedule as follows:
of PCs Total
2029 157 \$439,129

Justification
PCs are replaced on a 4-year schedule.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	439,129	\$439,129
Total	\$0	\$0	\$0	\$0	\$439,129	\$439,129

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Charges for Services	0	0	0	0	439,129	\$439,129
Total	\$0	\$0	\$0	\$0	\$439,129	\$439,129



Projects & Funding Sources by Category

Project #	Classification	2025	2026	2027	2028	2029	Total
Department: Property Records & Licensing							
Category: Furniture & Equipment							
Elections - Poll Pads and iPads 25-321	Replacement	273,660	0	0	0	0	\$273,660
<i>Reserves</i>		<i>273,660</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$273,660</i>
Furniture & Equipment Total		\$273,660	\$0	\$0	\$0	\$0	\$273,660
Property Records & Licensing Grand Total		\$273,660	\$0	\$0	\$0	\$0	\$273,660



<p>Project #: 25-321</p> <p>Project Name: Elections - Poll Pads and iPads</p> <p>Department: Property Records & Licensing</p> <p>Contact:</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 5</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Poll pad receipt printers x 100, iPads x 144 and transport cases x 144.

Justification
Updated and functioning equipment is required to maintain State compliance. This is a three-year agreement, and the total project cost includes all equipment plus \$28,000 for software updates and support in years 2 and 3.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	273,660	0	0	0	0	\$273,660
Total	\$273,660	\$0	\$0	\$0	\$0	\$273,660

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	273,660	0	0	0	0	\$273,660
Total	\$273,660	\$0	\$0	\$0	\$0	\$273,660



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Department: Administration								
Category: Furniture & Equipment								
Board Agenda/Minutes Software	26-320	Replacement	0	100,000	0	0	0	\$100,000
Reserves			<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$100,000</i>
County Board Chamber AV/Media Software	25-322	Replacement	250,000	0	0	0	0	\$250,000
Reserves			<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$250,000</i>
Furniture & Equipment Total			\$250,000	\$100,000	\$0	\$0	\$0	\$350,000
Administration Grand Total			\$250,000	\$100,000	\$0	\$0	\$0	\$350,000



<p>Project #: 25-322</p> <p>Project Name: County Board Chamber AV/Media Software</p> <p>Department: Administration</p> <p>Contact:</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 5</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Update AV/Media room in the Board chambers.

Justification
The Board Chambers AV equipment and software is either outdated or has been replaced piecemeal over time resulting in unforeseen incompatibilities that create problems and make troubleshooting extremely difficult. This update would be an overhaul of most of the systems by an AV professional service to bring it up to current standards. The \$250,000 is the County's share. The City of Rochester will cost share this expense 50/50.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Technology	200,000	0	0	0	0	\$200,000
Construction/Maintenance	50,000	0	0	0	0	\$50,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	250,000	0	0	0	0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000



<p>Project #: 26-320</p> <p>Project Name: Board Agenda/Minutes Software</p> <p>Department: Administration</p> <p>Contact:</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 5</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Replace PrimeGov Board agenda/minutes software

Justification
Granicus has purchased PrimeGov, and the concern is they'll stop supporting updates/changes forcing us to purchase a more expensive software from them.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Technology	0	100,000	0	0	0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	100,000	0	0	0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

2025 – 2029
Capital Improvement Plan
Parks



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Department: Parks								
Category: Chesterwoods Park								
ADA Playground Equipment - Chesterwoods Park	25-417	Replacement	250,000	0	0	0	0	\$250,000
State-Grant			187,500	0	0	0	0	\$187,500
Debt			62,500	0	0	0	0	\$62,500
Beach House Updates	25-412	Replacement	40,000	0	0	0	0	\$40,000
Debt			40,000	0	0	0	0	\$40,000
Camper Cabin Village	29-401	New	0	0	0	0	2,000,000	\$2,000,000
Unfunded			0	0	0	0	500,000	\$500,000
State-Grant			0	0	0	0	1,500,000	\$1,500,000
Campground Bath House	28-409	Replacement	0	0	0	800,000	0	\$800,000
Debt			0	0	0	200,000	0	\$200,000
State-Grant			0	0	0	600,000	0	\$600,000
Campground Improvements - 2025	25-424	Maintenance	30,000	0	0	0	0	\$30,000
Reserves			30,000	0	0	0	0	\$30,000
Campground Improvements - 2026	26-424	Maintenance	0	15,000	0	0	0	\$15,000
Reserves			0	15,000	0	0	0	\$15,000
Campground Improvements - 2028	28-424	Maintenance	0	0	0	30,000	0	\$30,000
Reserves			0	0	0	30,000	0	\$30,000
Chesterwoods Visitor Center	24-441	New	0	0	5,000,000	0	0	\$5,000,000
Debt			0	0	2,500,000	0	0	\$2,500,000
State-Grant			0	0	2,500,000	0	0	\$2,500,000
Concrete Shelter Pads	25-413	New	30,000	0	0	0	0	\$30,000
Debt			30,000	0	0	0	0	\$30,000
East Shop Improvements	26-407	New	0	25,000	0	0	0	\$25,000
Reserves			0	25,000	0	0	0	\$25,000
Fish Cleaning Station	25-414	New	20,000	0	0	0	0	\$20,000
Debt			10,000	0	0	0	0	\$10,000
State-Grant			10,000	0	0	0	0	\$10,000
Frisbee Golf Course	26-408	New	0	50,000	0	0	0	\$50,000
Donations & Gifts			0	40,000	0	0	0	\$40,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Reserves			0	10,000	0	0	0	\$10,000
Realign Park Entrance Road	25-431	New	25,000	325,000	0	0	0	\$350,000
Debt			25,000	325,000	0	0	0	\$350,000
Chesterwoods Park Total			\$395,000	\$415,000	\$5,000,000	\$830,000	\$2,000,000	\$8,640,000
Category: Information Technology System								
Wireless Cell Towers at Oxbow	26-416	New	0	1,000,000	0	0	0	\$1,000,000
Unfunded			0	1,000,000	0	0	0	\$1,000,000
Information Technology System Total			\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Category: Lake Zumbro Park								
Boat Launch and Parking Lot Rehabilitation	25-406	Replacement	1,100,000	0	0	0	0	\$1,100,000
State-Grant			1,100,000	0	0	0	0	\$1,100,000
Picnic Shelter	26-411	New	0	225,000	0	0	0	\$225,000
State-Grant			0	215,000	0	0	0	\$215,000
Donations & Gifts			0	10,000	0	0	0	\$10,000
Pier Upgrades and Parking	25-400	Replacement	200,000	1,750,000	0	0	0	\$1,950,000
Debt			10,000	230,000	0	0	0	\$240,000
State-Grant			190,000	1,520,000	0	0	0	\$1,710,000
Vault Restrooms/Storm Shelter	26-410	New	0	250,000	0	0	0	\$250,000
State-Grant			0	250,000	0	0	0	\$250,000
Watercraft Rental Station	25-407	New	25,000	0	0	0	0	\$25,000
State-Grant			25,000	0	0	0	0	\$25,000
Lake Zumbro Park Total			\$1,325,000	\$2,225,000	\$0	\$0	\$0	\$3,550,000
Category: Oxbow Park								
ADA Playground Equipment - Oxbow Park	25-411	Replacement	250,000	0	0	0	0	\$250,000
Debt			62,500	0	0	0	0	\$62,500
State-Grant			187,500	0	0	0	0	\$187,500
Bear Exhibit Expansion	26-414	Replacement	0	200,000	0	0	0	\$200,000
Unfunded			0	200,000	0	0	0	\$200,000
Byron Trail to Oxbow	26-413	New	0	50,000	1,000,000	0	0	\$1,050,000
Unfunded			0	50,000	1,000,000	0	0	\$1,050,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Domestic Animal Barn	26-404	Replacement	0	100,000	0	0	0	\$100,000
<i>Donations & Gifts</i>			<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$100,000</i>
New Pole Shed	28-402	Replacement	0	0	0	250,000	250,000	\$500,000
<i>Debt</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>250,000</i>	<i>\$300,000</i>
<i>State-Grant</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>\$200,000</i>
Oxbow Trail Bridge - Main	26-417	Replacement	0	1,000,000	0	0	0	\$1,000,000
<i>Unfunded</i>			<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$1,000,000</i>
Oxbow Trail Bridge - Second	26-403	Replacement	0	1,000,000	0	0	0	\$1,000,000
<i>Unfunded</i>			<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$1,000,000</i>
Oxbow Trail Bridge - Third	26-405	Replacement	0	1,000,000	0	0	0	\$1,000,000
<i>Unfunded</i>			<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$1,000,000</i>
Playground Equipment - Oxbow Park - 2	25-421	Replacement	125,000	0	0	0	0	\$125,000
<i>Debt</i>			<i>31,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$31,250</i>
<i>State-Grant</i>			<i>93,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$93,750</i>
Reconstruct NC Loop Road	26-401	Replacement	0	125,000	0	0	0	\$125,000
<i>Debt</i>			<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$125,000</i>
Replace Boardwalk with Blacktop in Zoo	26-412	Replacement	0	100,000	0	0	0	\$100,000
<i>Debt</i>			<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$100,000</i>
Stream Bank Stabilization	26-400	Maintenance	0	100,000	0	100,000	0	\$200,000
<i>Reserves</i>			<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>\$200,000</i>
Zoo Boundary Changes	25-428	Replacement	20,000	200,000	0	0	0	\$220,000
<i>Debt</i>			<i>20,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$220,000</i>
Oxbow Park Total			\$395,000	\$3,875,000	\$1,000,000	\$350,000	\$250,000	\$5,870,000
Category: Parks-Building Improvements								
Oxbow Caretaker Home Replacement	25-401	Replacement	450,000	0	0	0	0	\$450,000
<i>Debt</i>			<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$450,000</i>
Parks-Building Improvements Total			\$450,000	\$0	\$0	\$0	\$0	\$450,000
Category: Parks-Deferred Maintenance								
"Doc's" House Deferred Maintenance	25-430	Maintenance	5,000	5,000	5,000	5,000	5,000	\$25,000
<i>Reserves</i>			<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>\$25,000</i>



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Parks Deferred Maintenance - Concrete Walk at Oxbow	25-429	Maintenance	15,000	50,000	50,000	50,000	50,000	\$215,000
Reserves			15,000	50,000	50,000	50,000	50,000	\$215,000
Parks-Deferred Maintenance Total			\$20,000	\$55,000	\$55,000	\$55,000	\$55,000	\$240,000
Category: Parks-Equipment								
1 Ton Pickup Truck	28-406	Replacement	0	0	0	85,000	0	\$85,000
Debt			0	0	0	65,000	0	\$65,000
Sale of Assets			0	0	0	20,000	0	\$20,000
550 Pickup - 2025	25-409	Replacement	100,000	0	0	0	0	\$100,000
Debt			100,000	0	0	0	0	\$100,000
550 Pickup - 2028	28-407	Replacement	0	0	0	100,000	0	\$100,000
Debt			0	0	0	100,000	0	\$100,000
800 mgHz Radio Replacements - 2025	25-425	Replacement	18,000	0	0	0	0	\$18,000
Reserves			18,000	0	0	0	0	\$18,000
800 mgHz Radio Replacements - 2026	26-425	Replacement	0	19,000	0	0	0	\$19,000
Reserves			0	19,000	0	0	0	\$19,000
800 mgHz Radio Replacements - 2027	27-425	Replacement	0	0	20,000	0	0	\$20,000
Reserves			0	0	20,000	0	0	\$20,000
800 mgHz Radio Replacements - 2028	28-425	Replacement	0	0	0	21,000	0	\$21,000
Reserves			0	0	0	21,000	0	\$21,000
800 mgHz Radio Replacements - 2029	29-425	Replacement	0	0	0	0	22,000	\$22,000
Reserves			0	0	0	0	22,000	\$22,000
Crew Ranger - 2025	25-410	Replacement	40,000	0	0	0	0	\$40,000
Debt			35,000	0	0	0	0	\$35,000
Sale of Assets			5,000	0	0	0	0	\$5,000
Crew Ranger - 2027	27-404	Replacement	0	0	45,000	0	0	\$45,000
Debt			0	0	40,000	0	0	\$40,000
Sale of Assets			0	0	5,000	0	0	\$5,000
Crew Ranger - 2029	29-404	Replacement	0	0	0	0	45,000	\$45,000
Debt			0	0	0	0	40,000	\$40,000
Sale of Assets			0	0	0	0	5,000	\$5,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Skid Loader	27-407	Replacement	0	0	65,000	0	0	\$65,000
Debt			0	0	65,000	0	0	\$65,000
Small Equipment/Attachments - 2025	25-415	Replacement	30,000	0	0	0	0	\$30,000
Tax-County Levy			30,000	0	0	0	0	\$30,000
Small Equipment/Attachments - 2026	26-418	Replacement	0	30,000	0	0	0	\$30,000
Tax-County Levy			0	30,000	0	0	0	\$30,000
Small Equipment/Attachments - 2027	27-402	Replacement	0	0	30,000	0	0	\$30,000
Tax-County Levy			0	0	30,000	0	0	\$30,000
Small Equipment/Attachments - 2028	28-403	Replacement	0	0	0	30,000	0	\$30,000
Tax-County Levy			0	0	0	30,000	0	\$30,000
Small Equipment/Attachments - 2029	29-402	Replacement	0	0	0	0	30,000	\$30,000
Tax-County Levy			0	0	0	0	30,000	\$30,000
Trailers - 2025	25-403	Replacement	15,000	0	0	0	0	\$15,000
Reserves			15,000	0	0	0	0	\$15,000
Trailers - 2026	26-420	Replacement	0	16,000	0	0	0	\$16,000
Reserves			0	13,000	0	0	0	\$13,000
Sale of Assets			0	3,000	0	0	0	\$3,000
UTV - 2026	26-419	Replacement	0	25,000	0	0	0	\$25,000
Reserves			0	20,000	0	0	0	\$20,000
Sale of Assets			0	5,000	0	0	0	\$5,000
UTV - 2028	28-404	Replacement	0	0	0	30,000	0	\$30,000
Reserves			0	0	0	25,000	0	\$25,000
Sale of Assets			0	0	0	5,000	0	\$5,000
Zero Turn Mower - 2025	25-402	Replacement	32,000	0	0	0	0	\$32,000
Reserves			27,000	0	0	0	0	\$27,000
Sale of Assets			5,000	0	0	0	0	\$5,000
Zero Turn Mower - 2026	26-409	Replacement	0	35,000	0	0	0	\$35,000
Reserves			0	30,000	0	0	0	\$30,000
Sale of Assets			0	5,000	0	0	0	\$5,000
Zero Turn Mower - 2027	27-403	Replacement	0	0	35,000	0	0	\$35,000
Reserves			0	0	30,000	0	0	\$30,000

Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Sale of Assets			0	0	5,000	0	0	\$5,000
Zero Turn Mower - 2028	28-405	Replacement	0	0	0	35,000	0	\$35,000
Reserves			0	0	0	30,000	0	\$30,000
Sale of Assets			0	0	0	5,000	0	\$5,000
Zero Turn Mower - 2029	29-403	Replacement	0	0	0	0	37,000	\$37,000
Reserves			0	0	0	0	32,000	\$32,000
Sale of Assets			0	0	0	0	5,000	\$5,000
Parks-Equipment Total			\$235,000	\$125,000	\$195,000	\$301,000	\$134,000	\$990,000

Category: Parks-General

Caretaker Home Maintenance - 2026	26-422	Maintenance	0	10,000	0	0	0	\$10,000
Reserves			0	10,000	0	0	0	\$10,000
Caretaker Home Maintenance - 2027	27-406	Maintenance	0	0	10,000	0	0	\$10,000
Reserves			0	0	10,000	0	0	\$10,000
Caretaker Home Maintenance - 2028	28-401	Maintenance	0	0	0	10,000	0	\$10,000
Reserves			0	0	0	10,000	0	\$10,000
Caretaker Home Maintenance - 2029	29-406	Maintenance	0	0	0	0	10,000	\$10,000
Reserves			0	0	0	0	10,000	\$10,000
Design and Engineering	26-402	New	0	150,000	75,000	75,000	75,000	\$375,000
Tax-County Levy			0	150,000	75,000	75,000	75,000	\$375,000
Land and Land Improvements	26-406	New	0	1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
Unfunded			0	1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
Misc. Building Repairs and Maint. <10k - 2025	25-404	Maintenance	30,000	0	0	0	0	\$30,000
Reserves			30,000	0	0	0	0	\$30,000
Misc. Building Repairs and Maint. <10k - 2026	26-421	Maintenance	0	30,000	0	0	0	\$30,000
Reserves			0	30,000	0	0	0	\$30,000
Misc. Building Repairs and Maint. <10k - 2027	27-405	Maintenance	0	0	30,000	0	0	\$30,000
Reserves			0	0	30,000	0	0	\$30,000
Misc. Building Repairs and Maint. <10k - 2028	28-408	Maintenance	0	0	0	30,000	0	\$30,000
Reserves			0	0	0	30,000	0	\$30,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Misc. Building Repairs and Maint. <10k - 2029	29-405	Maintenance	0	0	0	0	30,000	\$30,000
Reserves			0	0	0	0	30,000	\$30,000
Security Camera System	25-408	New	50,000	0	0	0	0	\$50,000
Reserves			50,000	0	0	0	0	\$50,000
Trails System Wide Master Plan	26-415	New	0	200,000	0	0	0	\$200,000
Reserves			0	200,000	0	0	0	\$200,000
Parks-General Total			\$80,000	\$1,390,000	\$1,115,000	\$1,115,000	\$1,115,000	\$4,815,000

Category: Parks-Improvements Other Than Buildings

Parks Parking Lot Placeholder - 2025	25-423	Maintenance	50,000	0	0	0	0	\$50,000
Reserves			50,000	0	0	0	0	\$50,000
Parks Parking Lot Placeholder - 2026	26-423	Maintenance	0	50,000	0	0	0	\$50,000
Reserves			0	50,000	0	0	0	\$50,000
Parks Parking Lot Placeholder - 2027	27-423	Maintenance	0	0	50,000	0	0	\$50,000
Reserves			0	0	50,000	0	0	\$50,000
Parks Parking Lot Placeholder - 2028	28-423	Maintenance	0	0	0	50,000	0	\$50,000
Reserves			0	0	0	50,000	0	\$50,000
Parks Parking Lot Placeholder - 2029	29-423	Maintenance	0	0	0	0	50,000	\$50,000
Reserves			0	0	0	0	50,000	\$50,000
Parks-Improvements Other Than Buildings Total			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Category: Root River Park

Event Pavilion	29-407	New	0	0	0	0	500,000	\$500,000
Debt			0	0	0	0	500,000	\$500,000
New Road/Grading/Electrical	27-401	New	0	0	250,000	0	0	\$250,000
Debt			0	0	250,000	0	0	\$250,000
Picnic Area Development	27-400	New	0	0	200,000	0	0	\$200,000
Debt			0	0	200,000	0	0	\$200,000
Root River Park Total			\$0	\$0	\$450,000	\$0	\$500,000	\$950,000
Parks Grand Total			\$2,950,000	\$9,135,000	\$7,865,000	\$2,701,000	\$4,104,000	\$26,755,000



<p>Project #: 24-441</p> <p>Project Name: Chesterwoods Visitor Center</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Director of Parks)</p> <p>Classification: New</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 30</p> <p>Category: Chesterwoods Park</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Part of the master plan improvements. Construct Park office and visitors center near the entrance of the park.

Justification
Increase staff visibility for the visitors and provide a better location for all park office and visitor needs in one location. This will also act as a trail head facility for the transecting state trail. Public modern restrooms and interpretive area will also be added amenities to the park. Legacy funding request. Added amenity with low grant match to minimize budget impact.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	5,000,000	0	0	\$5,000,000
Total	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	2,500,000	0	0	\$2,500,000
State-Grant	0	0	2,500,000	0	0	\$2,500,000
Total	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000



Project #: 25-400	Type: Improvements Other Than Buildings
Project Name: Pier Upgrades and Parking	Useful Life: 20
Department: Parks	Category: Lake Zumbro Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Part of the master plan improvements. New parking lot construction, removal of old road, updated fishing piers, ADA path, and playground equipment

Justification
Construct parking lot with easier navigation, drop off zones, and in a location out of the flood plain.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	200,000	1,750,000	0	0	0	\$1,950,000
Total	\$200,000	\$1,750,000	\$0	\$0	\$0	\$1,950,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	10,000	230,000	0	0	0	\$240,000
State-Grant	190,000	1,520,000	0	0	0	\$1,710,000
Total	\$200,000	\$1,750,000	\$0	\$0	\$0	\$1,950,000



Project #: 25-401	Type: Buildings & Other Improvements
Project Name: Oxbow Caretaker Home Replacement	Useful Life: 20
Department: Parks	Category: Parks-Building Improvements
Contact: Karlin Ziegler (Parks Superintendent)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Construction of a new caretaker's home at Oxbow Park, including purchase of a pre-manufactured home, site preparation at the park, and utility hookups.

Justification
The structure has reached its end of life. This project prevents investments into the existing dilapidated building. Project has already been pushed back 2 years and caretaker replacement is pending new home. Approved in 2024 for original cost of \$350,000. The project is being moved to 2025 with a \$100,000 increase.

EXPENDITURE	2025	2026	2027	2028	2029	Total
New Construction	450,000	0	0	0	0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	450,000	0	0	0	0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000



Project #: 25-402	Type: Equipment& Furniture
Project Name: Zero Turn Mower - 2025	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Zero Turn Turf Mowers

Justification
Updated equipment ensures higher quality work and safer operators. This project will increase efficiency, decrease cost of repairs, and decrease down time.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	32,000	0	0	0	0	\$32,000
Total	\$32,000	\$0	\$0	\$0	\$0	\$32,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	27,000	0	0	0	0	\$27,000
Sale of Assets	5,000	0	0	0	0	\$5,000
Total	\$32,000	\$0	\$0	\$0	\$0	\$32,000



Project #: 25-403	Type: Equipment& Furniture
Project Name: Trailers - 2025	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Flatbed and U-dump trailers.

Justification
Trailers in this department get a high volume of hard use over the years hauling heavy duty equipment. Periodic replacement is necessary when worn to ensure the safety of staff and equipment. This will also cause an increase in efficiency, a decrease in cost of repairs, and a decrease in down time.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	15,000	0	0	0	0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	15,000	0	0	0	0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000



Project #: 25-404	Type: Buildings & Other Improvements
Project Name: Misc. Building Repairs and Maint. <10k - 2025	Useful Life: 5
Department: Parks	Category: Parks-General
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Replacement or small repairs of park buildings and amenities.

Justification
Declining structures and amenities cause potential hazards to staff and visitors. This project will ensure that damaged and degraded amenities can be fixed in a timely manner.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000



Project #: 25-406	Type: Improvements Other Than Buildings
Project Name: Boat Launch and Parking Lot Rehabilitation	Useful Life: 20
Department: Parks	Category: Lake Zumbro Park
Contact: Karlin Ziegler (Parks Superintendent)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
This project includes reconstruction of the boat launch and parking lot, parking lot expansion, and storm water management additions. This is a collaborative project with the Department of Natural Resources.

Justification
Increase safety and capacity for the public launch. Substantially funded by DNR and part of LCCMR grant funding request.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,100,000	0	0	0	0	\$1,100,000
Total	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Grant	1,100,000	0	0	0	0	\$1,100,000
Total	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000



Project #: 25-407	Type: Improvements Other Than Buildings
Project Name: Watercraft Rental Station	Useful Life: 20
Department: Parks	Category: Lake Zumbro Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: New	CIP Approval Year: 2025
Description	
Install self-serve watercraft lockers.	
Justification	
Providing amenities without staffing.	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Grant	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000



Project #: 25-408	Type: Improvements Other Than Buildings
Project Name: Security Camera System	Useful Life: 20
Department: Parks	Category: Parks-General
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Install security cameras with Wi-Fi.

Justification
To deter crime and provide a way to monitor without additional staff. Visitor complaints of car break-ins and other crime are increasing along with requests to add security.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000



Project #: 25-409	Type: Equipment& Furniture
Project Name: 550 Pickup - 2025	Useful Life: 10
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025
Description	
Fleet contract 550 Pickup Truck	
Justification	
Subsequent replacement of vehicles as they age.	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	100,000	0	0	0	0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	100,000	0	0	0	0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000



Project #: 25-410	Type: Equipment& Furniture
Project Name: Crew Ranger - 2025	Useful Life: 10
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
4 Seat Crew Cab Ranger

Justification
Updated equipment ensures higher quality work and safer operators. Increased efficiency and will cost less for repairs and down time.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	40,000	0	0	0	0	\$40,000
Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	35,000	0	0	0	0	\$35,000
Sale of Assets	5,000	0	0	0	0	\$5,000
Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000



Project #: 25-411	Type: Improvements Other Than Buildings
Project Name: ADA Playground Equipment - Oxbow Park	Useful Life: 10
Department: Parks	Category: Oxbow Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Part of the master plan improvements. Construct playground equipment.

Justification
Legacy funding request. Added amenity with low grant match to minimize budget impact. Old equipment needs replacement with much needed ADA components.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000	0	0	0	0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	62,500	0	0	0	0	\$62,500
State-Grant	187,500	0	0	0	0	\$187,500
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000



<p>Project #: 25-412</p> <p>Project Name: Beach House Updates</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Parks Superintendent)</p> <p>Classification: Replacement</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 15</p> <p>Category: Chesterwoods Park</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Beach house updates including water heaters, septic pumps, and fixtures.

Justification
General upkeep of the building for visitors using the facility.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Deferred Maintenance	40,000	0	0	0	0	\$40,000
Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	40,000	0	0	0	0	\$40,000
Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000



<p>Project #: 25-413</p> <p>Project Name: Concrete Shelter Pads</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Parks Superintendent)</p> <p>Classification: New</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 30</p> <p>Category: Chesterwoods Park</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
New concrete pads under the shelters.

Justification
Increased accessibility and ease of maintenance.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Site Projects	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000



Project #: 25-414	Type: Equipment& Furniture
Project Name: Fish Cleaning Station	Useful Life: 20
Department: Parks	Category: Chesterwoods Park
Contact: Karlin Ziegler (Parks Superintendent)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Install new fish cleaning station near the boat ramp.

Justification
Provide fish cleaning area for daily visitors to the park instead of driving around to campground.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Furniture	20,000	0	0	0	0	\$20,000
Total	\$20,000	\$0	\$0	\$0	\$0	\$20,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	10,000	0	0	0	0	\$10,000
State-Grant	10,000	0	0	0	0	\$10,000
Total	\$20,000	\$0	\$0	\$0	\$0	\$20,000



Project #: 25-415	Type: Equipment& Furniture
Project Name: Small Equipment/Attachments - 2025	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Attachments for mobile equipment, small engine equipment, tools, and shop storage needs.

Justification
Updated equipment ensures higher quality work, safer operators, and less breakdowns. This new equipment can limit the need for certain kinds of contracted work or rentals and allow staff to complete work in-house.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000



Project #: 25-417	Type: Improvements Other Than Buildings
Project Name: ADA Playground Equipment - Chesterwoods Park	Useful Life: 20
Department: Parks	Category: Chesterwoods Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Part of the master plan improvements. Construct new playground equipment.

Justification
Legacy funding request. Added amenity with low grant match to minimize budget impact.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000	0	0	0	0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Grant	187,500	0	0	0	0	\$187,500
Debt	62,500	0	0	0	0	\$62,500
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000



Project #: 25-421	Type: Improvements Other Than Buildings
Project Name: Playground Equipment - Oxbow Park - 2	Useful Life: 10
Department: Parks	Category: Oxbow Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Part of the master plan improvements. Construct playground equipment.

Justification
Legacy funding request. Added amenity with low grant match to minimize budget impact. Old equipment needs replacement with much needed ADA components.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	125,000	0	0	0	0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	31,250	0	0	0	0	\$31,250
State-Grant	93,750	0	0	0	0	\$93,750
Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000



Project #: 25-423	Type: Improvements Other Than Buildings
Project Name: Parks Parking Lot Placeholder - 2025	Useful Life: 10
Department: Parks	Category: Parks-Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Allowance for anticipated parking lot repairs and improvements.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach to our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Parking Lots/Roads	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000



Project #: 25-424	Type: Buildings & Other Improvements
Project Name: Campground Improvements - 2025	Useful Life: 20
Department: Parks	Category: Chesterwoods Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Repair and reshaping of camper pads. Some pads are too sloped, domed, or uneven for a majority of camper types.

Justification
Provides increased customer service for a revenue generating amenity. Better sites may be rented more often, increasing revenue.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000



Project #: 25-425	Type: Equipment& Furniture
Project Name: 800 mgHz Radio Replacements - 2025	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
800 mgHz portable radios.

Justification
Cycling and updating the radios is imperative to keep up with the county wide radio system and to provide necessary communication where phone and cell tower service may be limited.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	18,000	0	0	0	0	\$18,000
Total	\$18,000	\$0	\$0	\$0	\$0	\$18,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	18,000	0	0	0	0	\$18,000
Total	\$18,000	\$0	\$0	\$0	\$0	\$18,000



<p>Project #: 25-428</p> <p>Project Name: Zoo Boundary Changes</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Director of Parks)</p> <p>Classification: Replacement</p>	<p>Type: Improvements Other Than Buildings</p> <p>Useful Life: 20</p> <p>Category: Oxbow Park</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Move hoof stock to be continuous with rest of zoo.

Justification
When county road gets realigned, they will need to shift north to connect with the rest of the zoo.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	20,000	200,000	0	0	0	\$220,000
Total	\$20,000	\$200,000	\$0	\$0	\$0	\$220,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	20,000	200,000	0	0	0	\$220,000
Total	\$20,000	\$200,000	\$0	\$0	\$0	\$220,000



Project #: 25-429	Type: Buildings & Other Improvements
Project Name: Parks Deferred Maintenance - Concrete Walk at Oxbow	Useful Life: 0
Department: Parks	Category: Parks-Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Deferred maintenance at Parks sites to capture anticipated repairs. 2024 deferred maintenance projects have their own project sheets. Examples for future years include roof replacement at pole sheds, concrete repairs, painting, and door replacements.

Justification
This item reflects aggregated projects as listed in the Facilities Condition Assessment. Addressing deferred maintenance projects avoids a "run to fail" approach to our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
LUMP	15,000	50,000	50,000	50,000	50,000	\$215,000
Total	\$15,000	\$50,000	\$50,000	\$50,000	\$50,000	\$215,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	15,000	50,000	50,000	50,000	50,000	\$215,000
Total	\$15,000	\$50,000	\$50,000	\$50,000	\$50,000	\$215,000



Project #: 25-430	Type: Buildings & Other Improvements
Project Name: "Doc's" House Deferred Maintenance	Useful Life: 0
Department: Parks	Category: Parks-Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Deferred maintenance at Doc's House at Oxbow Park to capture anticipated repairs. Examples for future years include window repair/replacement, interior finishes, concrete repairs, and plumbing fixtures.

Justification
This item reflects aggregated projects as listed in the Facilities Condition Assessment. Addressing deferred maintenance projects avoids a "run to fail" approach to our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
LUMP	5,000	5,000	5,000	5,000	5,000	\$25,000
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	5,000	5,000	5,000	5,000	5,000	\$25,000
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000



Project #: 25-431	Type: Transportation Preservation
Project Name: Realign Park Entrance Road	Useful Life: 30
Department: Parks	Category: Chesterwoods Park
Contact: Karlin Ziegler (Parks Superintendent)	Status: Active
Classification: New	CIP Approval Year: 2025
Description	
Realign to office and pave all the way to horse trailer parking lot. Remove existing road segment to shop.	
Justification	
Divert portions of traffic and prepare for visitor center entrance.	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	325,000	0	0	0	\$325,000
Planning/Design	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$325,000	\$0	\$0	\$0	\$350,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	25,000	325,000	0	0	0	\$350,000
Total	\$25,000	\$325,000	\$0	\$0	\$0	\$350,000



<p>Project #: 26-400</p> <p>Project Name: Stream Bank Stabilization</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Director of Parks)</p> <p>Classification: Maintenance</p>	<p>Type: Improvements Other Than Buildings</p> <p>Useful Life: 10</p> <p>Category: Oxbow Park</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Stabilize shorelines with increased erosion.

Justification
Several shorelines along the river have sustained high erosion due to flooding and need to be stabilized to prevent future damage and sedimentation. Potential grant sources and MN Corp assistance.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	100,000	0	100,000	0	\$200,000
Total	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	100,000	0	100,000	0	\$200,000
Total	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000



Project #: 26-401	Type: Improvements Other Than Buildings
Project Name: Reconstruct NC Loop Road	Useful Life: 20
Department: Parks	Category: Oxbow Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Realign road with campground project and repave the rest of the loop to the NC parking lot.

Justification
Improve intersection at the road and repair crumbling bituminous on existing road.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	125,000	0	0	0	\$125,000
Total	\$0	\$125,000	\$0	\$0	\$0	\$125,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	125,000	0	0	0	\$125,000
Total	\$0	\$125,000	\$0	\$0	\$0	\$125,000



Project #: 26-402	Type: Buildings & Other Improvements
Project Name: Design and Engineering	Useful Life: 20
Department: Parks	Category: Parks-General
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Design and engineering costs for future projects.

Justification
Many larger CIP and construction projects require design and engineering before implementation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Planning/Design	0	150,000	75,000	75,000	75,000	\$375,000
Total	\$0	\$150,000	\$75,000	\$75,000	\$75,000	\$375,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	150,000	75,000	75,000	75,000	\$375,000
Total	\$0	\$150,000	\$75,000	\$75,000	\$75,000	\$375,000



Project #: 26-403	Type: Improvements Other Than Buildings
Project Name: Oxbow Trail Bridge - Second	Useful Life: 20
Department: Parks	Category: Oxbow Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
3 New bridges across the Zumbro River to trail system.

Justification
Current bridges are deteriorating and not ADA. Continued flooding has taken toll on the abutments and may soon be closed if not repaired. The bridges are the only access to the land and trails on the other side of the river which makes up half of the park land. One bridge will be large enough to get UTV access across for emergencies and maintenance, currently not an option.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	1,000,000	0	0	0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Unfunded	0	1,000,000	0	0	0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000



<p>Project #: 26-404</p> <p>Project Name: Domestic Animal Barn</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Director of Parks)</p> <p>Classification: Replacement</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 20</p> <p>Category: Oxbow Park</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
New barn for domestic animals.

Justification
Provide shelter and storage for hay, food, and equipment.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	100,000	0	0	0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Donations & Gifts	0	100,000	0	0	0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000



Project #: 26-405	Type: Improvements Other Than Buildings
Project Name: Oxbow Trail Bridge - Third	Useful Life: 20
Department: Parks	Category: Oxbow Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
3 New bridges across the Zumbro River to trail system.

Justification
Current bridges are deteriorating and not ADA. Continued flooding has taken toll on the abutments and may soon be closed if not repaired. The bridges are the only access to the land and trails on the other side of the river which makes up half of the park land. One bridge will be large enough to get UTV access across for emergencies and maintenance, currently not an option.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	1,000,000	0	0	0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Unfunded	0	1,000,000	0	0	0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000



Project #: 26-406	Type: Land
Project Name: Land and Land Improvements	Useful Life: 50
Department: Parks	Category: Parks-General
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: New	CIP Approval Year: 2025
Description	
Land purchase for parks.	
Justification	
Purchase of potential parkland that becomes available which meets parks criteria or is adjacent to current parkland. Potential grant options.	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Land Acquisition/Property	0	1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
Total	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Unfunded	0	1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
Total	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000



Project #: 26-407	Type: Buildings & Other Improvements
Project Name: East Shop Improvements	Useful Life: 5
Department: Parks	Category: Chesterwoods Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Insulate cold storage area and provide additional storage.

Justification
Provide additional space above freezing temps during the winter for UTV's and other equipment.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	25,000	0	0	0	\$25,000
Total	\$0	\$25,000	\$0	\$0	\$0	\$25,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	25,000	0	0	0	\$25,000
Total	\$0	\$25,000	\$0	\$0	\$0	\$25,000



<p>Project #: 26-408</p> <p>Project Name: Frisbee Golf Course</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Director of Parks)</p> <p>Classification: New</p>	<p>Type: Improvements Other Than Buildings</p> <p>Useful Life: 20</p> <p>Category: Chesterwoods Park</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Novice frisbee golf course.

Justification
Minimal impact to land but will provide a family friendly course for a popular sport.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	50,000	0	0	0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Donations & Gifts	0	40,000	0	0	0	\$40,000
Reserves	0	10,000	0	0	0	\$10,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000



Project #: 26-409	Type: Equipment& Furniture
Project Name: Zero Turn Mower - 2026	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Zero Turn Turf Mowers

Justification
Updated equipment ensures higher quality work and safer operators. This project will increase efficiency, decrease cost of repairs, and decrease down time.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	35,000	0	0	0	\$35,000
Total	\$0	\$35,000	\$0	\$0	\$0	\$35,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	30,000	0	0	0	\$30,000
Sale of Assets	0	5,000	0	0	0	\$5,000
Total	\$0	\$35,000	\$0	\$0	\$0	\$35,000



Project #: 26-410	Type: Buildings & Other Improvements
Project Name: Vault Restrooms/Storm Shelter	Useful Life: 30
Department: Parks	Category: Lake Zumbro Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Part of the master plan improvements. Purchase of prefabricated restroom structure.

Justification
There are currently no permanent bathroom facilities at this park. This site serves hundreds of users per day throughout the summer months. Providing a restroom for the public in this park will reduce the amount of litter and improve the sanitary issues that currently exist. This provides a long-term solution instead of annual rental costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	250,000	0	0	0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Grant	0	250,000	0	0	0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000



Project #: 26-411	Type: Buildings & Other Improvements
Project Name: Picnic Shelter	Useful Life: 30
Department: Parks	Category: Lake Zumbro Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Part of the master plan improvements. Construct a new picnic shelter with high visibility to the lake.

Justification
Part of LCCMR grant funding request. Provides a shelter for park visitors and gatherings. Will also act as a landscape feature and wayfinding point on the lake. Private donation funding has already been set aside for this project, so it needs to be completed in a timely manner.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	225,000	0	0	0	\$225,000
Total	\$0	\$225,000	\$0	\$0	\$0	\$225,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Grant	0	215,000	0	0	0	\$215,000
Donations & Gifts	0	10,000	0	0	0	\$10,000
Total	\$0	\$225,000	\$0	\$0	\$0	\$225,000



Project #: 26-412	Type: Improvements Other Than Buildings
Project Name: Replace Boardwalk with Blacktop in Zoo	Useful Life: 20
Department: Parks	Category: Oxbow Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace boardwalk paths in zoo with bituminous. The first part was completed in 2023. The next portion of the replacement will need to wait until 2026 (after the road realignment) as this may change the current path layout in that area.

Justification
The boardwalk is in need of replacement and bituminous is a less costly option. It provides safe substrate with lower maintenance and upkeep.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	100,000	0	0	0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	100,000	0	0	0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000



Project #: 26-413	Type: Improvements Other Than Buildings
Project Name: Byron Trail to Oxbow	Useful Life: 25
Department: Parks	Category: Oxbow Park
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Feasibility study and design for a new trail segment from City of Byron to Oxbow Park. Followed by potential construction.

Justification
There is great interest to connect the Byron trail system to Oxbow Park as a recreational and transportation addition. The trail would be approximately 1.5-2 miles and the route would need to be established based on topography, right of way, and landowner approval.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Planning/Design	0	50,000	1,000,000	0	0	\$1,050,000
Total	\$0	\$50,000	\$1,000,000	\$0	\$0	\$1,050,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Unfunded	0	50,000	1,000,000	0	0	\$1,050,000
Total	\$0	\$50,000	\$1,000,000	\$0	\$0	\$1,050,000



<p>Project #: 26-414</p> <p>Project Name: Bear Exhibit Expansion</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Director of Parks)</p> <p>Classification: Replacement</p>	<p>Type: Improvements Other Than Buildings</p> <p>Useful Life: 30</p> <p>Category: Oxbow Park</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Expansion and improvements to the black bear exhibit.

Justification
This project will provide a more suitable habitat for the bear. It will also deliver a more attractive enclosure to increase visitor satisfaction.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	200,000	0	0	0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Unfunded	0	200,000	0	0	0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000



Project #: 26-415	Type: Improvements Other Than Buildings
Project Name: Trails System Wide Master Plan	Useful Life: 25
Department: Parks	Category: Parks-General
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Development of a county wide trails master plan.

Justification
The County does not currently have a design and implementation plan for trails on a county wide basis. This plan would delineate desired trail corridors and prioritize the trail connections to other local and state trails. Also, it will connect landmarks and other features to enhance connectivity for pedestrians and bikes.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Planning/Design	0	200,000	0	0	0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	200,000	0	0	0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000



Project #: 26-416	Type: Equipment& Furniture
Project Name: Wireless Cell Towers at Oxbow	Useful Life: 25
Department: Parks	Category: Information Technology System
Contact: Karlin Ziegler (Parks Superintendent)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Add coverage for cell phones in Oxbow.

Justification
Safety and public use. This is a talking point to start us on the conversation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Technology	0	1,000,000	0	0	0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Unfunded	0	1,000,000	0	0	0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000



Project #: 26-417	Type: Improvements Other Than Buildings
Project Name: Oxbow Trail Bridge - Main	Useful Life: 20
Department: Parks	Category: Oxbow Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
3 New bridges across the Zumbro River to trail system.

Justification
Current bridges are deteriorating and not ADA. Continued flooding has taken toll on the abutments and may soon be closed if not repaired. The bridges are the only access to the land and trails on the other side of the river which makes up half of the park land. One bridge will be large enough to get UTV access across for emergencies and maintenance, currently not an option.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	1,000,000	0	0	0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Unfunded	0	1,000,000	0	0	0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000



Project #: 26-418	Type: Equipment& Furniture
Project Name: Small Equipment/Attachments - 2026	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Attachments for mobile equipment, small engine equipment, tools, and shop storage needs.

Justification
Updated equipment ensures higher quality work, safer operators, and less breakdowns. This new equipment can limit the need for certain kinds of contracted work or rentals and allow staff to complete work in-house.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	30,000	0	0	0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	30,000	0	0	0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$30,000



Project #: 26-419	Type: Equipment& Furniture
Project Name: UTV - 2026	Useful Life: 10
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025
Description	
Updated equipment ensures higher quality work and safer operators.	
Justification	
This project will increase efficiency, decrease cost of repairs, and decrease down time.	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	25,000	0	0	0	\$25,000
Total	\$0	\$25,000	\$0	\$0	\$0	\$25,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	20,000	0	0	0	\$20,000
Sale of Assets	0	5,000	0	0	0	\$5,000
Total	\$0	\$25,000	\$0	\$0	\$0	\$25,000



Project #: 26-420	Type: Equipment& Furniture
Project Name: Trailers - 2026	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Flatbed and U-dump trailers.

Justification
Trailers in this department get a high volume of hard use over the years hauling heavy duty equipment. Periodic replacement is necessary when worn to ensure the safety of staff and equipment. This will also cause an increase in efficiency, a decrease in cost of repairs, and a decrease in down time.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	16,000	0	0	0	\$16,000
Total	\$0	\$16,000	\$0	\$0	\$0	\$16,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	13,000	0	0	0	\$13,000
Sale of Assets	0	3,000	0	0	0	\$3,000
Total	\$0	\$16,000	\$0	\$0	\$0	\$16,000



Project #: 26-421	Type: Buildings & Other Improvements
Project Name: Misc. Building Repairs and Maint. <10k - 2026	Useful Life: 5
Department: Parks	Category: Parks-General
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Replacement or small repairs of park buildings and amenities.

Justification
Declining structures and amenities cause potential hazards to staff and visitors. This project will ensure that damaged and degraded amenities can be fixed in a timely manner.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	30,000	0	0	0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	30,000	0	0	0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$30,000



Project #: 26-422	Type: Buildings & Other Improvements
Project Name: Caretaker Home Maintenance - 2026	Useful Life: 5
Department: Parks	Category: Parks-General
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
General Caretake home maintenance (Chesterwoods and Oxbow) as needed.

Justification
Costs for repairs and upgrades as needed.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	10,000	0	0	0	\$10,000
Total	\$0	\$10,000	\$0	\$0	\$0	\$10,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	10,000	0	0	0	\$10,000
Total	\$0	\$10,000	\$0	\$0	\$0	\$10,000



Project #: 26-423	Type: Improvements Other Than Buildings
Project Name: Parks Parking Lot Placeholder - 2026	Useful Life: 10
Department: Parks	Category: Parks-Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Allowance for anticipated parking lot repairs and improvements.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach to our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Parking Lots/Roads	0	50,000	0	0	0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	50,000	0	0	0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000



Project #: 26-424	Type: Buildings & Other Improvements
Project Name: Campground Improvements - 2026	Useful Life: 20
Department: Parks	Category: Chesterwoods Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Repair and reshaping of camper pads. Some pads are too sloped, domed, or uneven for a majority of camper types.

Justification
Provides increased customer service for a revenue generating amenity. Better sites may be rented more often, increasing revenue.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	15,000	0	0	0	\$15,000
Total	\$0	\$15,000	\$0	\$0	\$0	\$15,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	15,000	0	0	0	\$15,000
Total	\$0	\$15,000	\$0	\$0	\$0	\$15,000



Project #: 26-425	Type: Equipment& Furniture
Project Name: 800 mgHz Radio Replacements - 2026	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
800 mgHz portable radios.

Justification
Cycling and updating the radios is imperative to keep up with the county wide radio system and to provide necessary communication where phone and cell tower service may be limited.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	19,000	0	0	0	\$19,000
Total	\$0	\$19,000	\$0	\$0	\$0	\$19,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	19,000	0	0	0	\$19,000
Total	\$0	\$19,000	\$0	\$0	\$0	\$19,000



<p>Project #: 27-400</p> <p>Project Name: Picnic Area Development</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Director of Parks)</p> <p>Classification: New</p>	<p>Type: Improvements Other Than Buildings</p> <p>Useful Life: 30</p> <p>Category: Root River Park</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Part of the master plan improvements. Build picnic shelter and playground.

Justification
Provide new amenity for visitors. Potential grant funding.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	200,000	0	0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$200,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	200,000	0	0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$200,000



Project #: 27-401	Type: Buildings & Other Improvements
Project Name: New Road/Grading/Electrical	Useful Life: 30
Department: Parks	Category: Root River Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Part of the master plan improvements. Construct new road and picnic shelter parking lot.

Justification
Construct new road to picnic shelter and parking lot. Install utilities for shelter.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	250,000	0	0	\$250,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	250,000	0	0	\$250,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$250,000



Project #: 27-402	Type: Equipment& Furniture
Project Name: Small Equipment/Attachments - 2027	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Attachments for mobile equipment, small engine equipment, tools, and shop storage needs.

Justification
Updated equipment ensures higher quality work, safer operators, and less breakdowns. This new equipment can limit the need for certain kinds of contracted work or rentals and allow staff to complete work in-house.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	30,000	0	0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	0	30,000	0	0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$30,000



Project #: 27-403	Type: Equipment& Furniture
Project Name: Zero Turn Mower - 2027	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Zero Turn Turf Mowers

Justification
Updated equipment ensures higher quality work and safer operators. This project will increase efficiency, decrease cost of repairs, and decrease down time.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	35,000	0	0	\$35,000
Total	\$0	\$0	\$35,000	\$0	\$0	\$35,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	30,000	0	0	\$30,000
Sale of Assets	0	0	5,000	0	0	\$5,000
Total	\$0	\$0	\$35,000	\$0	\$0	\$35,000



Project #: 27-404	Type: Equipment& Furniture
Project Name: Crew Ranger - 2027	Useful Life: 10
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
4 Seat Crew Cab Ranger

Justification
Updated equipment ensures higher quality work and safer operators. Increased efficiency and will cost less for repairs and down time.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	45,000	0	0	\$45,000
Total	\$0	\$0	\$45,000	\$0	\$0	\$45,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	40,000	0	0	\$40,000
Sale of Assets	0	0	5,000	0	0	\$5,000
Total	\$0	\$0	\$45,000	\$0	\$0	\$45,000



Project #: 27-405	Type: Buildings & Other Improvements
Project Name: Misc. Building Repairs and Maint. <10k - 2027	Useful Life: 5
Department: Parks	Category: Parks-General
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Replacement or small repairs of park buildings and amenities.

Justification
Declining structures and amenities cause potential hazards to staff and visitors. This project will ensure that damaged and degraded amenities can be fixed in a timely manner.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	30,000	0	0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	30,000	0	0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$30,000



Project #: 27-406	Type: Buildings & Other Improvements
Project Name: Caretaker Home Maintenance - 2027	Useful Life: 5
Department: Parks	Category: Parks-General
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
General Caretake home maintenance (Chesterwoods and Oxbow) as needed.

Justification
Costs for repairs and upgrades as needed.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	10,000	0	0	\$10,000
Total	\$0	\$0	\$10,000	\$0	\$0	\$10,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	10,000	0	0	\$10,000
Total	\$0	\$0	\$10,000	\$0	\$0	\$10,000



Project #: 27-407	Type: Equipment& Furniture
Project Name: Skid Loader	Useful Life: 10
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
skid loader

Justification
Our skid loader has reached its life expectancy and is needing frequent costly repairs. Subsequent replacement of equipment as they age. A new piece of equipment is more efficient to operate and is more productive as it relates to daily operations and will cost less for repairs and down time.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	65,000	0	0	\$65,000
Total	\$0	\$0	\$65,000	\$0	\$0	\$65,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	65,000	0	0	\$65,000
Total	\$0	\$0	\$65,000	\$0	\$0	\$65,000



Project #: 27-423	Type: Improvements Other Than Buildings
Project Name: Parks Parking Lot Placeholder - 2027	Useful Life: 10
Department: Parks	Category: Parks-Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Allowance for anticipated parking lot repairs and improvements.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach to our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Parking Lots/Roads	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000



Project #: 27-425	Type: Equipment& Furniture
Project Name: 800 mgHz Radio Replacements - 2027	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
800 mgHz portable radios.

Justification
Cycling and updating the radios is imperative to keep up with the county wide radio system and to provide necessary communication where phone and cell tower service may be limited.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	20,000	0	0	\$20,000
Total	\$0	\$0	\$20,000	\$0	\$0	\$20,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	20,000	0	0	\$20,000
Total	\$0	\$0	\$20,000	\$0	\$0	\$20,000



Project #: 28-401	Type: Buildings & Other Improvements
Project Name: Caretaker Home Maintenance - 2028	Useful Life: 5
Department: Parks	Category: Parks-General
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
General Caretake home maintenance (Chesterwoods and Oxbow) as needed.

Justification
Costs for repairs and upgrades as needed.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	10,000	0	\$10,000
Total	\$0	\$0	\$0	\$10,000	\$0	\$10,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	10,000	0	\$10,000
Total	\$0	\$0	\$0	\$10,000	\$0	\$10,000



<p>Project #: 28-402</p> <p>Project Name: New Pole Shed</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Parks Superintendent)</p> <p>Classification: Replacement</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 40</p> <p>Category: Oxbow Park</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Replace aging pole sheds.

Justification
Animal barn and maintenance shop are in need up space updates and relocation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	250,000	250,000	\$500,000
Total	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	50,000	250,000	\$300,000
State-Grant	0	0	0	200,000	0	\$200,000
Total	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000



Project #: 28-403	Type: Equipment& Furniture
Project Name: Small Equipment/Attachments - 2028	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Attachments for mobile equipment, small engine equipment, tools, and shop storage needs.

Justification
Updated equipment ensures higher quality work, safer operators, and less breakdowns. This new equipment can limit the need for certain kinds of contracted work or rentals and allow staff to complete work in-house.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000



Project #: 28-404	Type: Equipment& Furniture
Project Name: UTV - 2028	Useful Life: 10
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Updated equipment ensures higher quality work and safer operators.

Justification
This project will increase efficiency, decrease cost of repairs, and decrease down time.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	25,000	0	\$25,000
Sale of Assets	0	0	0	5,000	0	\$5,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000



Project #: 28-405	Type: Equipment& Furniture
Project Name: Zero Turn Mower - 2028	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Zero Turn Turf Mowers

Justification
Updated equipment ensures higher quality work and safer operators. This project will increase efficiency, decrease cost of repairs, and decrease down time.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	35,000	0	\$35,000
Total	\$0	\$0	\$0	\$35,000	\$0	\$35,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	30,000	0	\$30,000
Sale of Assets	0	0	0	5,000	0	\$5,000
Total	\$0	\$0	\$0	\$35,000	\$0	\$35,000



Project #: 28-406	Type: Equipment& Furniture
Project Name: 1 Ton Pickup Truck	Useful Life: 10
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
2 Fleet contract Pickup Trucks

Justification
Subsequent replacement of vehicles as they age.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	85,000	0	\$85,000
Total	\$0	\$0	\$0	\$85,000	\$0	\$85,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	65,000	0	\$65,000
Sale of Assets	0	0	0	20,000	0	\$20,000
Total	\$0	\$0	\$0	\$85,000	\$0	\$85,000



<p>Project #: 28-407</p> <p>Project Name: 550 Pickup - 2028</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Director of Parks)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 10</p> <p>Category: Parks-Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Fleet contract 550 Pickup Truck

Justification
Subsequent replacement of vehicles as they age.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	100,000	0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$100,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	100,000	0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$100,000



Project #: 28-408	Type: Buildings & Other Improvements
Project Name: Misc. Building Repairs and Maint. <10k - 2028	Useful Life: 5
Department: Parks	Category: Parks-General
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Replacement or small repairs of park buildings and amenities.

Justification
Declining structures and amenities cause potential hazards to staff and visitors. This project will ensure that damaged and degraded amenities can be fixed in a timely manner.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000



<p>Project #: 28-409</p> <p>Project Name: Campground Bath House</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Parks Superintendent)</p> <p>Classification: Replacement</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 40</p> <p>Category: Chesterwoods Park</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
New bath house in campground.

Justification
To replace the 30-year-old facility.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	800,000	0	\$800,000
Total	\$0	\$0	\$0	\$800,000	\$0	\$800,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	200,000	0	\$200,000
State-Grant	0	0	0	600,000	0	\$600,000
Total	\$0	\$0	\$0	\$800,000	\$0	\$800,000



<p>Project #: 28-423</p> <p>Project Name: Parks Parking Lot Placeholder - 2028</p> <p>Department: Parks</p> <p>Contact: Mat Miller (Director of Facilities)</p> <p>Classification: Maintenance</p>	<p>Type: Improvements Other Than Buildings</p> <p>Useful Life: 10</p> <p>Category: Parks-Improvements Other Than Buildings</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Allowance for anticipated parking lot repairs and improvements.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach to our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Parking Lots/Roads	0	0	0	50,000	0	\$50,000
Total	\$0	\$0	\$0	\$50,000	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	50,000	0	\$50,000
Total	\$0	\$0	\$0	\$50,000	\$0	\$50,000



Project #: 28-424	Type: Buildings & Other Improvements
Project Name: Campground Improvements - 2028	Useful Life: 20
Department: Parks	Category: Chesterwoods Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Repair and reshaping of camper pads. Some pads are too sloped, domed, or uneven for a majority of camper types.

Justification
Provides increased customer service for a revenue generating amenity. Better sites may be rented more often, increasing revenue.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000



Project #: 28-425	Type: Equipment& Furniture
Project Name: 800 mgHz Radio Replacements - 2028	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
800 mgHz portable radios.

Justification
Cycling and updating the radios is imperative to keep up with the county wide radio system and to provide necessary communication where phone and cell tower service may be limited.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	21,000	0	\$21,000
Total	\$0	\$0	\$0	\$21,000	\$0	\$21,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	21,000	0	\$21,000
Total	\$0	\$0	\$0	\$21,000	\$0	\$21,000



<p>Project #: 29-401</p> <p>Project Name: Camper Cabin Village</p> <p>Department: Parks</p> <p>Contact: Karlin Ziegler (Parks Superintendent)</p> <p>Classification: New</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 40</p> <p>Category: Chesterwoods Park</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
8-10 new cabins to the east of current campground.

Justification
Cabins are highly desired and would also provide a group camping area. Separate restroom facility and parking would be included.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Building Improvements	0	0	0	0	2,000,000	\$2,000,000
Total	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Unfunded	0	0	0	0	500,000	\$500,000
State-Grant	0	0	0	0	1,500,000	\$1,500,000
Total	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000



Project #: 29-402	Type: Equipment& Furniture
Project Name: Small Equipment/Attachments - 2029	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Attachments for mobile equipment, small engine equipment, tools, and shop storage needs.

Justification
Updated equipment ensures higher quality work, safer operators, and less breakdowns. This new equipment can limit the need for certain kinds of contracted work or rentals and allow staff to complete work in-house.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	0	0	0	30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000



Project #: 29-403	Type: Equipment& Furniture
Project Name: Zero Turn Mower - 2029	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Zero Turn Turf Mowers

Justification
Updated equipment ensures higher quality work and safer operators. This project will increase efficiency, decrease cost of repairs, and decrease down time.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	37,000	\$37,000
Total	\$0	\$0	\$0	\$0	\$37,000	\$37,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	0	32,000	\$32,000
Sale of Assets	0	0	0	0	5,000	\$5,000
Total	\$0	\$0	\$0	\$0	\$37,000	\$37,000



Project #: 29-404	Type: Equipment& Furniture
Project Name: Crew Ranger - 2029	Useful Life: 10
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
4 Seat Crew Cab Ranger

Justification
Updated equipment ensures higher quality work and safer operators. Increased efficiency and will cost less for repairs and down time.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	45,000	\$45,000
Total	\$0	\$0	\$0	\$0	\$45,000	\$45,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	40,000	\$40,000
Sale of Assets	0	0	0	0	5,000	\$5,000
Total	\$0	\$0	\$0	\$0	\$45,000	\$45,000



Project #: 29-405	Type: Buildings & Other Improvements
Project Name: Misc. Building Repairs and Maint. <10k - 2029	Useful Life: 5
Department: Parks	Category: Parks-General
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Replacement or small repairs of park buildings and amenities.

Justification
Declining structures and amenities cause potential hazards to staff and visitors. This project will ensure that damaged and degraded amenities can be fixed in a timely manner.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	0	30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000



Project #: 29-406	Type: Buildings & Other Improvements
Project Name: Caretaker Home Maintenance - 2029	Useful Life: 5
Department: Parks	Category: Parks-General
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
General Caretake home maintenance (Chesterwoods and Oxbow) as needed.

Justification
Costs for repairs and upgrades as needed.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	10,000	\$10,000
Total	\$0	\$0	\$0	\$0	\$10,000	\$10,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	0	10,000	\$10,000
Total	\$0	\$0	\$0	\$0	\$10,000	\$10,000



Project #: 29-407	Type: Buildings & Other Improvements
Project Name: Event Pavilion	Useful Life: 30
Department: Parks	Category: Root River Park
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Part of the master plan improvements. Build new year-round event pavilion for larger events.

Justification
Construct a new year-round event pavilion that can be rented for larger events. The pavilion will have prime views of the park bluffs. Potential grant funding and revenue generating from rentals of venue.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$500,000



Project #: 29-423	Type: Improvements Other Than Buildings
Project Name: Parks Parking Lot Placeholder - 2029	Useful Life: 10
Department: Parks	Category: Parks-Improvements Other Than Buildings
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Allowance for anticipated parking lot repairs and improvements.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach to our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Parking Lots/Roads	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000



Project #: 29-425	Type: Equipment& Furniture
Project Name: 800 mgHz Radio Replacements - 2029	Useful Life: 5
Department: Parks	Category: Parks-Equipment
Contact: Karlin Ziegler (Director of Parks)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
800 mgHz portable radios.

Justification
Cycling and updating the radios is imperative to keep up with the county wide radio system and to provide necessary communication where phone and cell tower service may be limited.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	22,000	\$22,000
Total	\$0	\$0	\$0	\$0	\$22,000	\$22,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	0	22,000	\$22,000
Total	\$0	\$0	\$0	\$0	\$22,000	\$22,000

2025 – 2029
Capital Improvement Plan
Sheriff



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Department: Sheriff								
Category: Sheriff (ADC)								
ADC - Employee Lockers ADCEQ	26-505	Replacement	0	35,013	0	0	0	\$35,013
Reserves			0	35,013	0	0	0	\$35,013
ADC - Industrial Dryers (3) ADCEQ	26-502	Replacement	0	30,000	0	0	0	\$30,000
Reserves			0	30,000	0	0	0	\$30,000
ADC - Industrial Washer ADCEQ	26-501	Replacement	0	14,000	0	0	0	\$14,000
Reserves			0	14,000	0	0	0	\$14,000
ADC - Inmate Property Storage Conveyor ADCEQ	26-500	New	0	32,500	0	0	0	\$32,500
Reserves			0	32,500	0	0	0	\$32,500
ADC - STS Crew Vans ADCVEH	28-500	Replacement	0	0	0	80,000	0	\$80,000
Debt			0	0	0	75,000	0	\$75,000
Sale of Assets			0	0	0	5,000	0	\$5,000
ADC Cell Extraction Equipment	25-504	Replacement	10,000	0	0	0	0	\$10,000
Reserves			10,000	0	0	0	0	\$10,000
ADC Pickup - 2027	27-502	Replacement	0	0	55,000	0	0	\$55,000
Debt			0	0	50,000	0	0	\$50,000
Sale of Assets			0	0	5,000	0	0	\$5,000
ADC Pickup - 2029	29-500	Replacement	0	0	0	0	60,000	\$60,000
Debt			0	0	0	0	55,000	\$55,000
Sale of Assets			0	0	0	0	5,000	\$5,000
STS Enclosed Trailer	25-503	Replacement	11,000	0	0	0	0	\$11,000
Sale of Assets			4,000	0	0	0	0	\$4,000
Reserves			7,000	0	0	0	0	\$7,000
STS Load Trailer	25-502	Replacement	12,000	0	0	0	0	\$12,000
Reserves			7,000	0	0	0	0	\$7,000
Sale of Assets			5,000	0	0	0	0	\$5,000
Sheriff (ADC) Total			\$33,000	\$111,513	\$55,000	\$80,000	\$60,000	\$339,513

Category: Sheriff (LEC)

Cellebrite Premium	25-506	New	24,150	24,150	24,150	24,150	24,150	\$120,750
Tax-County Levy			24,150	24,150	24,150	24,150	24,150	\$120,750



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
LEC - 3D Scanner LECEQ	26-503	Replacement	0	30,740	0	0	0	\$30,740
Reserves			0	30,740	0	0	0	\$30,740
LEC - Assigned Squad Program LECVEH - 2025	25-510	Replacement	943,143	0	0	0	0	\$943,143
Debt			790,143	0	0	0	0	\$790,143
Sale of Assets			153,000	0	0	0	0	\$153,000
LEC - Assigned Squad Program LECVEH - 2026	26-510	Replacement	0	879,055	0	0	0	\$879,055
Debt			0	751,055	0	0	0	\$751,055
Sale of Assets			0	128,000	0	0	0	\$128,000
LEC - Assigned Squad Program LECVEH - 2027	27-510	Replacement	0	0	971,232	0	0	\$971,232
Debt			0	0	796,232	0	0	\$796,232
Sale of Assets			0	0	175,000	0	0	\$175,000
LEC - Assigned Squad Program LECVEH - 2028	28-510	Replacement	0	0	0	422,454	0	\$422,454
Debt			0	0	0	350,454	0	\$350,454
Sale of Assets			0	0	0	72,000	0	\$72,000
LEC - Assigned Squad Program LECVEH - 2029	29-510	Replacement	0	0	0	0	900,000	\$900,000
Debt			0	0	0	0	750,000	\$750,000
Sale of Assets			0	0	0	0	150,000	\$150,000
LEC - Community Engagement Deputy Vehicle/Buildout	26-509	New	0	95,000	0	0	0	\$95,000
Debt			0	95,000	0	0	0	\$95,000
LEC - Maverick Drone Replacement LECEQ - 2027	27-500	Replacement	0	0	65,000	0	0	\$65,000
Reserves			0	0	65,000	0	0	\$65,000
LEC - Mini Drone - 2027	27-501	Replacement	0	0	30,000	0	0	\$30,000
Reserves			0	0	30,000	0	0	\$30,000
LEC - Mobile Tech Van Trailer LECVEH	26-508	New	0	66,000	0	0	0	\$66,000
Debt			0	66,000	0	0	0	\$66,000
LEC - Snowmobiles LECVEH	29-501	Replacement	0	0	0	0	36,000	\$36,000
Debt			0	0	0	0	36,000	\$36,000
Sheriff (LEC) Total			\$967,293	\$1,094,945	\$1,090,382	\$446,604	\$960,150	\$4,559,374

Category: Sheriff-Emergency Management



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
EOC - Weather Station Technology Upgrade EOCTECH	28-502	Replacement	0	0	0	21,000	0	\$21,000
Reserves			0	0	0	21,000	0	\$21,000
EOC Radio Management Software WiFi	26-506	New	0	250,000	0	0	0	\$250,000
Reserves			0	250,000	0	0	0	\$250,000
Network Management Terminal	25-505	Replacement	25,000	0	0	0	0	\$25,000
State-Grant			25,000	0	0	0	0	\$25,000
Sheriff-Emergency Management Total			\$25,000	\$250,000	\$0	\$21,000	\$0	\$296,000
Category: Sheriff-Regional Public Safety								
RPSTC - Maintenance for Shooting Range - 2026	26-504	Maintenance	0	27,295	0	0	0	\$27,295
Reserves			0	27,295	0	0	0	\$27,295
RPSTC - Maintenance for Shooting Range - 2028	28-504	Maintenance	0	0	0	29,770	0	\$29,770
Reserves			0	0	0	29,770	0	\$29,770
RPSTC Kidde Second Burner	26-507	New	0	375,000	0	0	0	\$375,000
Debt			0	375,000	0	0	0	\$375,000
RPSTC Virtual Reality - TI Immersive Reality Simulator	25-509	New	120,000	0	0	0	0	\$120,000
Public Safety State Aid			120,000	0	0	0	0	\$120,000
Sheriff-Regional Public Safety Total			\$120,000	\$402,295	\$0	\$29,770	\$0	\$552,065
Sheriff Grand Total			\$1,145,293	\$1,858,753	\$1,145,382	\$577,374	\$1,020,150	\$5,746,952



Project #: 25-502	Type: Equipment& Furniture
Project Name: STS Load Trailer	Useful Life: 7
Department: Sheriff	Category: Sheriff (ADC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

This trailer is used by our STS crew as they work on projects throughout the county. This trailer is used heavily for large, heavy loads.

Justification

The vehicle will be 7 years old and past it's useful life for the work that it is used for. Total cost of trailer is estimated at \$12,000 and we expect a trade of approximately \$5K, leaving the cost at \$7,000.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	12,000	0	0	0	0	\$12,000
Total	\$12,000	\$0	\$0	\$0	\$0	\$12,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	7,000	0	0	0	0	\$7,000
Sale of Assets	5,000	0	0	0	0	\$5,000
Total	\$12,000	\$0	\$0	\$0	\$0	\$12,000



Project #: 25-503	Type: Equipment& Furniture
Project Name: STS Enclosed Trailer	Useful Life: 7
Department: Sheriff	Category: Sheriff (ADC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
This trailer is used by our STS crew to haul tools and equipment to project sites. These items are smaller in size and require coverage for storage of these tools.

Justification
The vehicle will be 9 years old and is past it's useful life for the work that it is used for. Total cost is estimated at \$11,000 and we expect a trade of approximately \$4,000, leaving the cost to be \$7,000.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	11,000	0	0	0	0	\$11,000
Total	\$11,000	\$0	\$0	\$0	\$0	\$11,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	7,000	0	0	0	0	\$7,000
Sale of Assets	4,000	0	0	0	0	\$4,000
Total	\$11,000	\$0	\$0	\$0	\$0	\$11,000



Project #: 25-504	Type: Equipment& Furniture
Project Name: ADC Cell Extraction Equipment	Useful Life: 5
Department: Sheriff	Category: Sheriff (ADC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Specialized equipment for employee's wellbeing when working with difficult detainees.

Justification
We have specialized equipment that staff need to wear for their protection in the event they have to engage with an actively violent detainee or need to remove a non-compliant detainee from a cell. The protective gear and equipment last about five years before the straps that keep the equipment on begin to fail making the equipment un-usable and ultimately dangerous for staff.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	10,000	0	0	0	0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$10,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	10,000	0	0	0	0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$10,000



Project #: 25-505	Type: Equipment& Furniture
Project Name: Network Management Terminal	Useful Life: 10
Department: Sheriff	Category: Sheriff-Emergency Management
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Network Management Terminal for use with the statewide Allied Radio Matrix for Emergency Response (ARMER) System.

Justification
The equipment was purchased in 2015 and reaching the end of its useful life. It allows access to the ARMER backbone for operations and maintenance as the local administrator for our radio maintenance. The ARMER system is currently being updated and this equipment may not be needed. We don't know at the time of this being due. If it is not needed, because technology is allowing for this change, we would use for any NEW technology required to operate with the ARMER upgrade. If it is not necessary to have at all with no new technology, we would forfeit back to the general fund.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Grant	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000



Project #: 25-506	Type: Equipment& Furniture
Project Name: Cellebrite Premium	Useful Life: 1
Department: Sheriff	Category: Sheriff (LEC)
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description

The forensic world and its technology are ever changing. New technology is constantly being created that assist law enforcement in its effort to locate and examine information. Cellebrite Premium is fairly new. It has capabilities that other technology does not. The ability to extract information from a locked cell phone can be the difference between solving an investigation and not. Cellebrite Premium uses the latest technology to detect a cellphones passcode, when law enforcement doesn't have it, and unlocks and extracts phones information.

Justification

Most cases involve some piece of technology (i.e. a computer, cell phone, vehicle control modules and more). With cellphones becoming more complex, traditional tools used to extract information from them are not complex enough. Cellebrite Premium was created as a tool to use when other methods are ineffective. The current best practice models recommend using other forensic extraction devices first, and when all else fails, using a Cellebrite Premium Token to unlock the phone (note- Premium is continually working to decode updates pushed out from the most common phone providers like Apple, Google, and Android). There are very few products on the market currently that can unlock a cell phone that contains certain cryptic passcodes. If unfunded and our community continues to grow as is expected, our investigators will fall further and further behind causing a disservice to our community we serve. Cases can be solved/remain unsolved or won/lost based on the evidence collected and examined for each case. Forensic evidence continues to be at the forefront of most cases.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Software/Technology	24,150	24,150	24,150	24,150	24,150	\$120,750
Total	\$24,150	\$24,150	\$24,150	\$24,150	\$24,150	\$120,750

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	24,150	24,150	24,150	24,150	24,150	\$120,750
Total	\$24,150	\$24,150	\$24,150	\$24,150	\$24,150	\$120,750



Project #: 25-509 **Type:** Equipment& Furniture
Project Name: RPSTC Virtual Reality - TI Immersive Reality Simulator **Useful Life:** 10
Department: Sheriff **Category:** Sheriff-Regional Public Safety
Contact: **Status:** Active
Classification: New **CIP Approval Year:** 2025

Description

Virtual Reality - TI Immersive Reality Simulator

Justification

Virtual reality (VR) holds immense potential for Law Enforcement training and operations. It allows deputies to experience realistic scenarios in a controlled environment and can help them develop crucial skills such as decisioning making under pressure, de-escalation techniques, and handling high stress situations. It can easily be repeated to master the skills and it can be customized to address specific training needs or challenges that arise. It is one piece in the training process for individuals and provides the best opportunity to simulate situations faced by law enforcement today. This upfront cost is all there will be for the software as it offered for the life span of the equipment. Items that would need to be replaced would be screens, tools, and headsets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	120,000	0	0	0	0	\$120,000
Total	\$120,000	\$0	\$0	\$0	\$0	\$120,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Public Safety State Aid	120,000	0	0	0	0	\$120,000
Total	\$120,000	\$0	\$0	\$0	\$0	\$120,000



Project #: 25-510	Type: Equipment& Furniture
Project Name: LEC - Assigned Squad Program LECVEH - 2025	Useful Life: 5
Department: Sheriff	Category: Sheriff (LEC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Assigned Squad Program-15 Squads

Justification
Program was implemented in 1995 and continues today. We replace cars as they wear out and become unsafe for our deputies to use. Without this program, we would be replacing cars more often, and we would need to retain more deputies causing an increase in costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	943,143	0	0	0	0	\$943,143
Total	\$943,143	\$0	\$0	\$0	\$0	\$943,143

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	790,143	0	0	0	0	\$790,143
Sale of Assets	153,000	0	0	0	0	\$153,000
Total	\$943,143	\$0	\$0	\$0	\$0	\$943,143



Project #: 26-500	Type: Equipment& Furniture
Project Name: ADC - Inmate Property Storage Conveyor ADCEQ	Useful Life: 10
Department: Sheriff	Category: Sheriff (ADC)
Contact: Jim Schueller (ADC Chief Deputy)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
This is an apparatus that allows for inmate property to be stored in an easily accessible manner.

Justification
When a person is housed in the ADC, their personal belongings have to be stored until they are released. This storage allows for an easy way to manipulate and maintain this property. We are required to maintain personal possessions until which time, a person being housed at the ADC is released.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	32,500	0	0	0	\$32,500
Total	\$0	\$32,500	\$0	\$0	\$0	\$32,500

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	32,500	0	0	0	\$32,500
Total	\$0	\$32,500	\$0	\$0	\$0	\$32,500



Project #: 26-501	Type: Equipment& Furniture
Project Name: ADC - Industrial Washer ADCEQ	Useful Life: 8
Department: Sheriff	Category: Sheriff (ADC)
Contact: Jim Schueller (ADC Chief Deputy)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Industrial washer for detainee clothing.

Justification
We are required to ensure that detainees have clean clothing. The washer is used by the detainees as part of their work to clean the clothes for all detainees.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	14,000	0	0	0	\$14,000
Total	\$0	\$14,000	\$0	\$0	\$0	\$14,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	14,000	0	0	0	\$14,000
Total	\$0	\$14,000	\$0	\$0	\$0	\$14,000



Project #: 26-502	Type: Equipment& Furniture
Project Name: ADC - Industrial Dryers (3) ADCEQ	Useful Life: 8
Department: Sheriff	Category: Sheriff (ADC)
Contact: Jim Schueller (ADC Chief Deputy)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Industrial dryers for detainees clothing.

Justification
We are required to provide clean, dry clothes to detainees.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	30,000	0	0	0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	30,000	0	0	0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$30,000



Project #: 26-503	Type: Equipment& Furniture
Project Name: LEC - 3D Scanner LECEQ	Useful Life: 5
Department: Sheriff	Category: Sheriff (LEC)
Contact: Brian Howard (LEC Chief Deputy)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
3D Scanner

Justification
This is a vital piece of equipment in forensics analysis and is used in our electronic forensics' lab, as well as shared with the VCET. Cases would be harder to follow and solve without this device.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	30,740	0	0	0	\$30,740
Total	\$0	\$30,740	\$0	\$0	\$0	\$30,740

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	30,740	0	0	0	\$30,740
Total	\$0	\$30,740	\$0	\$0	\$0	\$30,740



Project #: 26-504	Type: Improvements Other Than Buildings
Project Name: RPSTC - Maintenance for Shooting Range - 2026	Useful Life: 2
Department: Sheriff	Category: Sheriff-Regional Public Safety
Contact: Jonathan Jacobson (Deputy Sheriff Captain)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Shooting Range Maintenance: bullet trap cleaning (\$24K) and concrete surface maintenance (\$5K).

Justification
Annual usage of the facility, specifically the shooting range requires cleaning of the traps that absorb the lead rounds of ammunition. This ensures the safety of the users, as well as the required environmental guidelines. The concrete where staff maneuvers to shoot also needs maintenance to ensure that the structures stay usable and do not separate or crack, which could lead to a liability situation. Currently, usage of the shooting facility requires maintenance and cleaning every 2 years. To ensure safety of all users of the training facility as well conform to the bonding agreement with the State of MN, cleaning of the bullet traps is required.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	27,295	0	0	0	\$27,295
Total	\$0	\$27,295	\$0	\$0	\$0	\$27,295

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	27,295	0	0	0	\$27,295
Total	\$0	\$27,295	\$0	\$0	\$0	\$27,295



Project #: 26-505	Type: Equipment& Furniture
Project Name: ADC - Employee Lockers ADCEQ	Useful Life: 30
Department: Sheriff	Category: Sheriff (ADC)
Contact: Jim Schueller (ADC Chief Deputy)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
New employee lockers at the ADC.

Justification
The current employee lockers were a part of the building buildout in 1993. These lockers are used daily by employees as they are encouraged to change from personal clothing to uniform at the beginning of shift and then back to personal clothes at end of shift. And because their shifts are 12 hours in length, it provides them their only personal space in the facility for lunches etc. These lockers, after being used daily for almost 30 years, need to be replaced. They are broken down and some are even unusable.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Furniture	0	35,013	0	0	0	\$35,013
Total	\$0	\$35,013	\$0	\$0	\$0	\$35,013

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	35,013	0	0	0	\$35,013
Total	\$0	\$35,013	\$0	\$0	\$0	\$35,013



Project #: 26-506	Type: Equipment& Furniture
Project Name: EOC Radio Management Software WiFi	Useful Life: 5
Department: Sheriff	Category: Sheriff-Emergency Management
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description

This is a radio software system that would allow deputies to park their squads at a designated location and update new programming without the Radio Communications specialist being present. Currently, a radio needs to be hands on updated by our radio technician which requires time to program and time to retrieve and send back the officer's radio, a time-consuming process. The City of Rochester already has this program, which OCSO would piggy-back from, allowing deputies to park their squads at any City fire station, the government center, RPD North Precinct and soon, the Regional Training Center to get the programming update.

Justification

New technology features, dynamic talk groups and need for security updates demand constant radio updates. It is often difficult to keep staff up to date on the latest technologies. In addition, constantly programming radios is a time consuming and complex process which further challenges in-house resources. Currently our radio technician touches each radio when updating our radios. This would be a time saving tool for both technician and officers. One time cost for software with free upgrades. The only ongoing cost is the replacement of the radio every 5-7 years, \$6K.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Software/Technology	0	250,000	0	0	0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	250,000	0	0	0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000



Project #: 26-507	Type: Improvements Other Than Buildings
Project Name: RPSTC Kidde Second Burner	Useful Life: 20
Department: Sheriff	Category: Sheriff-Regional Public Safety
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Second Burner for the Public Safety Training Center Burn Tower

Justification
The Public Safety Training Center has been in operation for 12 years and the burn tower has been heavily utilized by the Rochester Fire Department, as well as other rural fire departments. In order to support continued development of veteran and new firefighters alike, a second burn prop would elevate training to the level our professional firefighters need. Although the single burner still serves its purpose, the amount of evolutions fire training can run at one-time can be a hinderance, causing too much downtime during training. Ultimately, an additional burn prop would make training more realistic, and the number of training evolutions/iterations literally will double. It would also allow more than one fire department access to training on-site at the same time. A second burner was also part of the Training Center's master plan, as all the rough ins for a second burner were completed during construction.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	375,000	0	0	0	\$375,000
Total	\$0	\$375,000	\$0	\$0	\$0	\$375,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	375,000	0	0	0	\$375,000
Total	\$0	\$375,000	\$0	\$0	\$0	\$375,000



Project #: 26-508	Type: Equipment& Furniture
Project Name: LEC - Mobile Tech Van Trailer LECVEH	Useful Life: 20
Department: Sheriff	Category: Sheriff (LEC)
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Trailer to accompany the Mobile Technology Vehicle to carry needed equipment for work being done in the van.

Justification
Ultimately, there will be times when we need to have something available whether responding to a dead body call or a weather-related incident and having the needed equipment packed and ready to go will allow us to assist quickly and effectively.

\$32,500 of this project was approved in 2024, project number 24-509. However, the city decided to buy their own vehicle and trailer instead of partnering with us. We are seeking approval to buy the entire vehicle and trailer with Public Safety State Aid funding.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	66,000	0	0	0	\$66,000
Total	\$0	\$66,000	\$0	\$0	\$0	\$66,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	66,000	0	0	0	\$66,000
Total	\$0	\$66,000	\$0	\$0	\$0	\$66,000



Project #: 26-509	Type: Equipment& Furniture
Project Name: LEC - Community Engagement Deputy Vehicle/Buildout	Useful Life: 5
Department: Sheriff	Category: Sheriff (LEC)
Contact: Brian Howard (LEC Chief Deputy)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Vehicle/Buildout necessary only if the Community Engagement Deputy FTE request is approved

Justification
Vehicle/Buildout necessary only if the Community Engagement Deputy FTE request is approved.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	95,000	0	0	0	\$95,000
Total	\$0	\$95,000	\$0	\$0	\$0	\$95,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	95,000	0	0	0	\$95,000
Total	\$0	\$95,000	\$0	\$0	\$0	\$95,000



Project #: 26-510	Type: Equipment& Furniture
Project Name: LEC - Assigned Squad Program LECVEH - 2026	Useful Life: 5
Department: Sheriff	Category: Sheriff (LEC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Assigned Squad Program-15 Squads

Justification
Program was implemented in 1995 and continues today. We replace cars as they wear out and become unsafe for our deputies to use. Without this program, we would be replacing cars more often, and we would need to retain more deputies causing an increase in costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	879,055	0	0	0	\$879,055
Total	\$0	\$879,055	\$0	\$0	\$0	\$879,055

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	751,055	0	0	0	\$751,055
Sale of Assets	0	128,000	0	0	0	\$128,000
Total	\$0	\$879,055	\$0	\$0	\$0	\$879,055



Project #: 27-500	Type: Equipment& Furniture
Project Name: LEC - Maverick Drone Replacement LECEQ - 2027	Useful Life: 3
Department: Sheriff	Category: Sheriff (LEC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Unmanned Aerial System (Drone)

Justification
Used as part of our enforcement and investigation. This drone is also used periodically by Facilities. The drone was purchased in 2019 and generally has a 3-year life cycle. This is another tool that assists the officers. The Sheriff's Office has an internal policy regarding drone usage; in addition, there are requirements regarding drone usage in the MN State statutes that we must follow.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	65,000	0	0	\$65,000
Total	\$0	\$0	\$65,000	\$0	\$0	\$65,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	65,000	0	0	\$65,000
Total	\$0	\$0	\$65,000	\$0	\$0	\$65,000



Project #: 27-501	Type: Equipment& Furniture
Project Name: LEC - Mini Drone - 2027	Useful Life: 3
Department: Sheriff	Category: Sheriff (LEC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

Mini Drone-Brinc Lemur 2

Justification

To equip the Sheriff’s Office with the technology to safely locate and communicate with potentially dangerous suspects and increase situational awareness during hazardous incidents. Unmanned aerial drones equipped with cameras transmits video to an operator in a safe place. This is one of the best ways to clear ahead for a team searching a building for a suspect. The Lemur 2 is equipped with two-way communication, has a white spotlight, infrared thermal detection and night vision built into its array of cameras. It creates a 2D map of the areas that it has searched and will right itself in the event of inversion. The Lemur 2 also has the ability to break a window and enter a building on command. These combined abilities allow the Lemur 2 to be deployed from safety outside, breached into a house, business, or vehicle to start the search. The drone could go places that we would not send a dog.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	30,000	0	0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	30,000	0	0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$30,000



Project #: 27-502	Type: Equipment& Furniture
Project Name: ADC Pickup - 2027	Useful Life: 7
Department: Sheriff	Category: Sheriff (ADC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025
Description	
Replacement Pickup	
Justification	
Replacement Pickup	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	55,000	0	0	\$55,000
Total	\$0	\$0	\$55,000	\$0	\$0	\$55,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	50,000	0	0	\$50,000
Sale of Assets	0	0	5,000	0	0	\$5,000
Total	\$0	\$0	\$55,000	\$0	\$0	\$55,000



Project #: 27-510	Type: Equipment& Furniture
Project Name: LEC - Assigned Squad Program LECVEH - 2027	Useful Life: 5
Department: Sheriff	Category: Sheriff (LEC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Assigned Squad Program-16 Squads

Justification
Program was implemented in 1995 and continues today. We replace cars as they wear out and become unsafe for our deputies to use. Without this program, we would be replacing cars more often, and we would need to retain more deputies causing an increase in costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	971,232	0	0	\$971,232
Total	\$0	\$0	\$971,232	\$0	\$0	\$971,232

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	796,232	0	0	\$796,232
Sale of Assets	0	0	175,000	0	0	\$175,000
Total	\$0	\$0	\$971,232	\$0	\$0	\$971,232



Project #: 28-500	Type: Equipment& Furniture
Project Name: ADC - STS Crew Vans ADCVEH	Useful Life: 10
Department: Sheriff	Category: Sheriff (ADC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
The Sentence to Serve Program requires the transportation of inmates to various places to provide community service to the people of Olmsted County. There is usually little value on these vehicles at end of life.

Justification
We need to provide transportation for STS crew members to get to assigned job sites. Without the ability to provide transportation to various job sites, the STS crew would not be able to provide service to the community.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	80,000	0	\$80,000
Total	\$0	\$0	\$0	\$80,000	\$0	\$80,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	75,000	0	\$75,000
Sale of Assets	0	0	0	5,000	0	\$5,000
Total	\$0	\$0	\$0	\$80,000	\$0	\$80,000



Project #: 28-502	Type: Equipment& Furniture
Project Name: EOC - Weather Station Technology Upgrade EOCTECH	Useful Life: 5
Department: Sheriff	Category: Sheriff-Emergency Management
Contact: Brian Howard (LEC Chief Deputy)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Weather Station Technology Upgrade - monitor and technology updates (radios/encoders/monitors).

Justification
Currently, in the weather station, we have 12 monitors, some are 65" and some are 24". All monitors, except for one, are over 7 years old. When the weather turns bad, we need to be able to rely on the equipment we use to monitor to be current and reliable. This is the same for our encoders and other technological equipment.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Furniture	0	0	0	21,000	0	\$21,000
Total	\$0	\$0	\$0	\$21,000	\$0	\$21,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	21,000	0	\$21,000
Total	\$0	\$0	\$0	\$21,000	\$0	\$21,000



Project #: 28-504	Type: Improvements Other Than Buildings
Project Name: RPSTC - Maintenance for Shooting Range - 2028	Useful Life: 2
Department: Sheriff	Category: Sheriff-Regional Public Safety
Contact: Jonathan Jacobson (Deputy Sheriff Captain)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Shooting Range Maintenance - Bullet Trap Cleaning (\$24K) and Concrete Surface maintenance (\$5K).

Justification
Annual usage of the facility, specifically the shooting range requires cleaning of the traps that absorb the lead rounds of ammunition. This ensures the safety of the users, as well as the required environmental guidelines. The concrete where staff maneuvers to shoot also needs maintenance to ensure that the structures stay usable and do not separate or crack, which could lead to a liability situation. Currently, usage of the shooting facility requires maintenance and cleaning every 2 years. To ensure safety of all users of the training facility as well conform to the bonding agreement with the State of MN, cleaning of the bullet traps is required.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	29,770	0	\$29,770
Total	\$0	\$0	\$0	\$29,770	\$0	\$29,770

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	29,770	0	\$29,770
Total	\$0	\$0	\$0	\$29,770	\$0	\$29,770



Project #: 28-510	Type: Equipment& Furniture
Project Name: LEC - Assigned Squad Program LECVEH - 2028	Useful Life: 5
Department: Sheriff	Category: Sheriff (LEC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Assigned Squad Program-7 Squads

Justification
Program was implemented in 1995 and continues today. We replace cars as they wear out and become unsafe for our deputies to use. Without this program, we would be replacing cars more often, and we would need to retain more deputies causing an increase in costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	422,454	0	\$422,454
Total	\$0	\$0	\$0	\$422,454	\$0	\$422,454

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	350,454	0	\$350,454
Sale of Assets	0	0	0	72,000	0	\$72,000
Total	\$0	\$0	\$0	\$422,454	\$0	\$422,454



Project #: 29-500	Type: Equipment& Furniture
Project Name: ADC Pickup - 2029	Useful Life: 7
Department: Sheriff	Category: Sheriff (ADC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025
Description	
Replacement Pickup	
Justification	
Replacement Pickup	

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	60,000	\$60,000
Total	\$0	\$0	\$0	\$0	\$60,000	\$60,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	55,000	\$55,000
Sale of Assets	0	0	0	0	5,000	\$5,000
Total	\$0	\$0	\$0	\$0	\$60,000	\$60,000



Project #: 29-501	Type: Equipment& Furniture
Project Name: LEC - Snowmobiles LECVEH	Useful Life: 5
Department: Sheriff	Category: Sheriff (LEC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Enforcement Vehicles for winter weather, snow trails.

Justification
These are 2 replacement vehicles that are needed to enforce use of trails, as well as get to places regular vehicles cannot reach.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	36,000	\$36,000
Total	\$0	\$0	\$0	\$0	\$36,000	\$36,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	36,000	\$36,000
Total	\$0	\$0	\$0	\$0	\$36,000	\$36,000



Project #: 29-510	Type: Equipment& Furniture
Project Name: LEC - Assigned Squad Program LECVEH - 2029	Useful Life: 5
Department: Sheriff	Category: Sheriff (LEC)
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Assigned Squad Program-15 Squads

Justification
Program was implemented in 1995 and continues today. We replace cars as they wear out and become unsafe for our deputies to use. Without this program, we would be replacing cars more often, and we would need to retain more deputies causing an increase in costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	900,000	\$900,000
Total	\$0	\$0	\$0	\$0	\$900,000	\$900,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	750,000	\$750,000
Sale of Assets	0	0	0	0	150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$900,000	\$900,000

2025 – 2029
Capital Improvement Plan
Solid Waste

Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Department: Solid Waste								
Category: Building Improvement								
Fire Pump Power Redundancy	25-619	New	90,000	0	0	0	0	\$90,000
<i>Operations</i>			<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$90,000</i>
Olmsted County Waste-to-Energy Plumbing System	25-621	Maintenance	75,000	0	0	0	0	\$75,000
<i>Operations</i>			<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$75,000</i>
Building Improvement Total			\$165,000	\$0	\$0	\$0	\$0	\$165,000
Category: Compost								
Compost Site Upgrades	28-604	New	0	0	0	400,000	0	\$400,000
<i>Operations</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>\$400,000</i>
Compost Trommel	26-607	New	0	500,000	0	0	0	\$500,000
<i>Debt-Solid Waste</i>			<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$500,000</i>
Front End Loader	25-606	Replacement	300,000	0	0	0	0	\$300,000
<i>Sale of Assets</i>			<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$30,000</i>
<i>Operations</i>			<i>270,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$270,000</i>
Windrow Turner Replacement	25-609	Replacement	590,000	0	0	0	0	\$590,000
<i>Debt-Solid Waste</i>			<i>590,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$590,000</i>
Compost Total			\$890,000	\$500,000	\$0	\$400,000	\$0	\$1,790,000
Category: Furniture & Equipment								
Bus 1 Equipment Upgrade	25-617	Replacement	260,000	0	0	0	0	\$260,000
<i>Operations</i>			<i>260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$260,000</i>
Motor Control Center 9-12 Room AC Unit Upgrade	25-616	New	65,000	0	0	0	0	\$65,000
<i>Operations</i>			<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$65,000</i>
Solid Waste Learning Stations - 2025	25-615	New	40,000	0	0	0	0	\$40,000
<i>Misc-Grant</i>			<i>39,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$39,400</i>
<i>Operations</i>			<i>600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$600</i>
Solid Waste Learning Stations - 2026	26-615	New	0	40,000	0	0	0	\$40,000
<i>Operations</i>			<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$40,000</i>
Furniture & Equipment Total			\$365,000	\$40,000	\$0	\$0	\$0	\$405,000
Category: Kalmar Landfill								



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Construction of Ash Cell 7A	29-600	New	0	0	0	0	1,000,000	\$1,000,000
Debt-Solid Waste			0	0	0	0	1,000,000	\$1,000,000
Construction of Municipal Solid Waste Bypass Cell 7B	29-601	New	0	0	0	0	1,000,000	\$1,000,000
Debt-Solid Waste			0	0	0	0	1,000,000	\$1,000,000
Design of Cell 7A and Cell 7B	28-600	New	0	0	0	150,000	0	\$150,000
Operations			0	0	0	150,000	0	\$150,000
Dozer	26-603	Replacement	0	700,000	0	0	0	\$700,000
Debt-Solid Waste			0	700,000	0	0	0	\$700,000
Excavator	25-607	Replacement	300,000	0	0	0	0	\$300,000
Operations			300,000	0	0	0	0	\$300,000
Landfill Redesign/Permit Review	27-601	New	0	0	200,000	0	0	\$200,000
Operations			0	0	200,000	0	0	\$200,000
Landfill Scale Replacement	26-601	Replacement	0	150,000	0	0	0	\$150,000
Operations			0	150,000	0	0	0	\$150,000
Scraper - 2028	28-608	Replacement	0	0	0	600,000	0	\$600,000
Debt-Solid Waste			0	0	0	600,000	0	\$600,000
Scrapers - Rebuild 2 Scrapers	25-608	Replacement	500,000	0	0	0	0	\$500,000
Debt-Solid Waste			500,000	0	0	0	0	\$500,000
Kalmar Landfill Total			\$800,000	\$850,000	\$200,000	\$750,000	\$2,000,000	\$4,600,000

Category: OCRC (Recycling)

Community Drop-offs and Reuse Center	27-608	New	0	0	750,000	22,700,000	0	\$23,450,000
Debt-Solid Waste			0	0	750,000	11,890,000	0	\$12,640,000
State-Grant			0	0	0	10,810,000	0	\$10,810,000
Electronic Information Board	25-614	New	25,000	0	0	0	0	\$25,000
Operations			25,000	0	0	0	0	\$25,000
Skid Loader - 2025	25-600	Replacement	45,000	0	0	0	0	\$45,000
Operations			45,000	0	0	0	0	\$45,000
Skid Loader - 2027	27-605	Replacement	0	0	47,000	0	0	\$47,000
Operations			0	0	47,000	0	0	\$47,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Skid Loader - 2029	29-602	Replacement	0	0	0	0	50,000	\$50,000
Operations			0	0	0	0	50,000	\$50,000
OCRC (Recycling) Total			\$70,000	\$0	\$797,000	\$22,700,000	\$50,000	\$23,617,000
Category: OWEF: Environmental Compliance								
Ash Containers - 2025	25-610	Replacement	50,000	0	0	0	0	\$50,000
Operations			50,000	0	0	0	0	\$50,000
Ash Containers - 2026	26-610	Replacement	0	55,000	0	0	0	\$55,000
Operations			0	55,000	0	0	0	\$55,000
Baghouse #1 Filter Bags	25-613	Replacement	75,600	0	0	0	0	\$75,600
Operations			75,600	0	0	0	0	\$75,600
Mix Master Replacement	25-605	Replacement	225,000	0	0	0	0	\$225,000
Operations			225,000	0	0	0	0	\$225,000
Replace Tipping Floor Doors	27-609	Replacement	0	0	400,000	0	0	\$400,000
Operations			0	0	400,000	0	0	\$400,000
OWEF: Environmental Compliance Total			\$350,600	\$55,000	\$400,000	\$0	\$0	\$805,600
Category: OWEF: Fiscal & Asset Management								
Material Recovery Facility (MRF)	24-604	New	29,000,000	0	0	0	0	\$29,000,000
Debt-Solid Waste			28,600,000	0	0	0	0	\$28,600,000
Misc-Grant			350,000	0	0	0	0	\$350,000
Misc-Grant			50,000	0	0	0	0	\$50,000
Replace Rooftop Chiller Unit	26-604	Replacement	0	90,000	0	0	0	\$90,000
Operations			0	90,000	0	0	0	\$90,000
TG 2 Overhaul incl. Trip and Throttle	26-605	Maintenance	0	275,000	0	0	0	\$275,000
Operations			0	275,000	0	0	0	\$275,000
OWEF: Fiscal & Asset Management Total			\$29,000,000	\$365,000	\$0	\$0	\$0	\$29,365,000
Category: OWEF: Operations								
Ash Room and Trolley Overhaul	27-607	Replacement	0	0	40,000	0	0	\$40,000
Operations			0	0	40,000	0	0	\$40,000
Baghouse #3 Filter Bags	28-602	Replacement	0	0	0	70,000	0	\$70,000
Operations			0	0	0	70,000	0	\$70,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Boiler 1 and 2, New Soot Blowers	25-602	Replacement	120,000	0	0	0	0	\$120,000
Operations			120,000	0	0	0	0	\$120,000
Boiler 1 Hopper	28-603	Replacement	0	0	0	155,000	0	\$155,000
Operations			0	0	0	155,000	0	\$155,000
Boiler 1: Replace Economizer	27-602	Replacement	0	0	700,000	0	0	\$700,000
Debt-Solid Waste			0	0	700,000	0	0	\$700,000
Boiler 2: Wall Tubes	28-605	Replacement	0	0	0	450,000	0	\$450,000
Debt-Solid Waste			0	0	0	450,000	0	\$450,000
Boiler 3 Hopper and Chute	26-609	Replacement	0	175,000	0	0	0	\$175,000
Operations			0	175,000	0	0	0	\$175,000
Boiler 3: Economizer 2	27-600	Replacement	0	0	825,000	0	0	\$825,000
Debt-Solid Waste			0	0	825,000	0	0	\$825,000
Boiler 3: Evaporator 2	27-603	Replacement	0	0	1,150,000	0	0	\$1,150,000
Debt-Solid Waste			0	0	1,150,000	0	0	\$1,150,000
DeltaV System Monitoring Software and Hardware	25-622	Replacement	150,000	0	0	0	0	\$150,000
Operations			150,000	0	0	0	0	\$150,000
Downtown Steam Line Decommissioning	25-620	New	100,000	0	0	0	0	\$100,000
Operations			100,000	0	0	0	0	\$100,000
Plant Roofs General Repair - 2026	26-606	Replacement	0	110,000	0	0	0	\$110,000
Operations			0	110,000	0	0	0	\$110,000
Plant Roofs General Repair - 2028	28-606	Replacement	0	0	0	120,000	0	\$120,000
Operations			0	0	0	120,000	0	\$120,000
Replace Unit 3 Boiler Feed Pump and Turbine	27-604	Replacement	0	0	450,000	0	0	\$450,000
Operations			0	0	450,000	0	0	\$450,000
Turbine Generator #1 Overhaul	27-606	Maintenance	0	0	300,000	0	0	\$300,000
Operations			0	0	300,000	0	0	\$300,000
Turbine Generator #3 Overhaul	28-601	Maintenance	0	0	0	425,000	0	\$425,000
Operations			0	0	0	425,000	0	\$425,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Upgrade Units 1-3 Continuous Opacity Monitors - 2025	25-618	Replacement	50,000	0	0	0	0	\$50,000
Operations			50,000	0	0	0	0	\$50,000
Upgrade Units 1-3 Continuous Opacity Monitors - 2026	26-618	Replacement	0	50,000	0	0	0	\$50,000
Operations			0	50,000	0	0	0	\$50,000
Upgrade Units 1-3 Continuous Opacity Monitors - 2027	27-618	Replacement	0	0	50,000	0	0	\$50,000
Operations			0	0	50,000	0	0	\$50,000
OWEF: Operations Total			\$420,000	\$335,000	\$3,515,000	\$1,220,000	\$0	\$5,490,000
Category: OWEF: Safety								
Oil Room Expansion	26-602	New	0	180,000	0	0	0	\$180,000
Operations			0	180,000	0	0	0	\$180,000
Plant Grating Work	25-601	Replacement	35,000	35,000	40,000	40,000	0	\$150,000
Operations			35,000	35,000	40,000	40,000	0	\$150,000
OWEF: Safety Total			\$35,000	\$215,000	\$40,000	\$40,000	\$0	\$330,000
Category: Solid Waste-Building Improvement								
Office Space Construction	25-611	New	2,000,000	0	0	0	0	\$2,000,000
Debt-Solid Waste			2,000,000	0	0	0	0	\$2,000,000
Solid Waste-Building Improvement Total			\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Solid Waste Grand Total			\$34,095,600	\$2,360,000	\$4,952,000	\$25,110,000	\$2,050,000	\$68,567,600



<p>Project #: 24-604</p> <p>Project Name: Material Recovery Facility (MRF)</p> <p>Department: Solid Waste</p> <p>Contact: Tony Hill (Director of Environmental Resources)</p> <p>Classification: New</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 30</p> <p>Category: OWEF: Fiscal & Asset Management</p> <p>Status: Active</p> <p>CIP Approval Year: 2024</p>
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Description

The MRF will enhance the material recovery from the MSW stream by removing specific target materials (e.g., ferrous metal, aluminum, others) prior to waste combustion and prepare sorted materials for sales to the end markets. The MRF will also be capable of accepting and sufficiently sorting single-stream recyclables from the surrounding region and prepare sorted materials for sales to the end markets. The MRF will increase OWEF uptime, reduce maintenance expenses, reduce ash and bypass back-hauling, reduce air pollution control consumables with cleaner burning fuel.

Justification

Future sustainability of the Olmsted County Integrated Solid Waste Management System.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	29,000,000	0	0	0	0	\$29,000,000
Total	\$29,000,000	\$0	\$0	\$0	\$0	\$29,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	28,600,000	0	0	0	0	\$28,600,000
Misc-Grant	350,000	0	0	0	0	\$350,000
Misc-Grant	50,000	0	0	0	0	\$50,000
Total	\$29,000,000	\$0	\$0	\$0	\$0	\$29,000,000



Project #: 25-600	Type: Equipment& Furniture
Project Name: Skid Loader - 2025	Useful Life: 8
Department: Solid Waste	Category: OCRC (Recycling)
Contact: Scott Martin (Waste Abatement Manager)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Purchase of a new skid loader to replace an old one.

Justification
Skid loaders are essential to our business operations on a daily basis for moving and processing waste from customers at the Recycling Center. If we do not purchase this new skid loader to replace our oldest one, we will have increased breakdowns and maintenance costs to keep the old one running.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	45,000	0	0	0	0	\$45,000
Total	\$45,000	\$0	\$0	\$0	\$0	\$45,000



<p>Project #: 25-601</p> <p>Project Name: Plant Grating Work</p> <p>Department: Solid Waste</p> <p>Contact: Tony Hill (Director of Environmental Resources)</p> <p>Classification: Replacement</p>	<p>Type: Improvements Other Than Buildings</p> <p>Useful Life: 10</p> <p>Category: OWEF: Safety</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Add new plant grating as recommended by safety committee meeting.

Justification
Improved access for equipment maintenance.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	35,000	35,000	40,000	40,000	0	\$150,000
Total	\$35,000	\$35,000	\$40,000	\$40,000	\$0	\$150,000



Project #: 25-602	Type: Equipment& Furniture
Project Name: Boiler 1 and 2, New Soot Blowers	Useful Life: 15
Department: Solid Waste	Category: OWEF: Operations
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Add two additional soot blowers to both Boiler 1 and 2.

Justification
Increase steam efficiency and reduce boiler cleaning efforts.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	120,000	0	0	0	0	\$120,000
Total	\$120,000	\$0	\$0	\$0	\$0	\$120,000



Project #: 25-605	Type: Equipment& Furniture
Project Name: Mix Master Replacement	Useful Life: 6
Department: Solid Waste	Category: OWEF: Environmental Compliance
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace pugmill mix master used to condition fly ash and convey into bottom ash prior to transport to the landfill.

Justification
Required to collect ash before transport to the landfill.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	225,000	0	0	0	0	\$225,000
Total	\$225,000	\$0	\$0	\$0	\$0	\$225,000



Project #: 25-606	Type: Equipment& Furniture
Project Name: Front End Loader	Useful Life: 10
Department: Solid Waste	Category: Compost
Contact: Carl Struckmann (Landfill Supervisor)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Purchase a replacement front end loader for day-to-day operations at the compost site.

Justification
Loader will be at end of useful life because of high hours. This will create more maintenance. Currently, it is recommended for a motor replacement and the transmission at the cost of a \$100,000 not including labor. Also, the axles, hydraulic pumps, and hoses costs \$30,000. In the end, you still have an old machine. It would be worth more now at auction.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	300,000	0	0	0	0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Sale of Assets	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000



Project #: 25-607	Type: Equipment& Furniture
Project Name: Excavator	Useful Life: 10
Department: Solid Waste	Category: Kalmar Landfill
Contact: Carl Struckmann (Landfill Supervisor)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace landfill excavator.

Justification
Replace landfill excavator. The old one is nearing end of usefull life and will need major repairs due to hours of use. Excavator has a lot of hours, and we'll need major motor overhauls and added repair cost due to wear and tear. It is a specialized excavator fitted with a magnet, so it has much more electronic parts to run it. It would be next to impossible to find one if it goes down.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	300,000	0	0	0	0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000



Project #: 25-608	Type: Equipment& Furniture
Project Name: Scrapers - Rebuild 2 Scrapers	Useful Life: 10
Department: Solid Waste	Category: Kalmar Landfill
Contact: Carl Struckmann (Landfill Supervisor)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Rebuild 2 existing scrapers.

Justification
Because of the age of the current landfill scrapers, one from 1996 and the other from 2001, they are due for replacement or rebuild. Price to replace one scraper is approximately \$1.2M. Price to rebuild is estimated at about \$250,000 each. Rebuilding them will allow us to extend the service life rather than having to purchase new. If this piece of equipment goes down, we will need to rent one to keep operations going.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	500,000	0	0	0	0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	500,000	0	0	0	0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000



Project #: 25-609	Type: Equipment& Furniture
Project Name: Windrow Turner Replacement	Useful Life: 20
Department: Solid Waste	Category: Compost
Contact: Carl Struckmann (Landfill Supervisor)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Purchase a new windrow turner to turn compost windrows.

Justification
The windrow turner is reaching the end of its useful life. New windrow Turner will make turning compost windrows more efficient with less downtime and added repair cost.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	590,000	0	0	0	0	\$590,000
Total	\$590,000	\$0	\$0	\$0	\$0	\$590,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	590,000	0	0	0	0	\$590,000
Total	\$590,000	\$0	\$0	\$0	\$0	\$590,000



Project #: 25-610	Type: Equipment& Furniture
Project Name: Ash Containers - 2025	Useful Life: 5
Department: Solid Waste	Category: OWEF: Environmental Compliance
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
We have 10 ash containers. We will replace 3-4 ash containers in 2025, depending on costs.

Justification
Required for transportation of ash to landfill.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000



Project #: 25-611	Type: Buildings & Other Improvements
Project Name: Office Space Construction	Useful Life: 20
Department: Solid Waste	Category: Solid Waste-Building Improvement
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Construction of new office space adjacent to the OWEF to house staff from 2122, reception area, new public education area, and reconfiguring of existing OWEF spaces.

Justification
The County's current space plans include the relocation of Environmental Resource staff from 2122. To better organize the department and to create a new public education and outreach space. Environmental resources need to construct a new office and administrative space at the OWEF. The new space will include an upgraded education and outreach area, a reception area for guests, and new office spaces for staff.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,000,000	0	0	0	0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	2,000,000	0	0	0	0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000



Project #: 25-613	Type: Equipment& Furniture
Project Name: Baghouse #1 Filter Bags	Useful Life: 5
Department: Solid Waste	Category: OWEF: Environmental Compliance
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace existing Fabric Filter 1 bags.

Justification
End of useful life and required for boiler operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	75,600	0	0	0	0	\$75,600
Total	\$75,600	\$0	\$0	\$0	\$0	\$75,600



Project #: 25-614	Type: Improvements Other Than Buildings
Project Name: Electronic Information Board	Useful Life: 20
Department: Solid Waste	Category: OCRC (Recycling)
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
An Electronic Information Board would be placed at the outside entrance to the OCRC (Recycling Center) to provide facility, educational and other pertinent information to citizens who use or pass by this area.

Justification
An Electronic Information Board would be placed at the outside entrance to the OCRC (Recycling Center) to provide facility, educational and other pertinent information to citizens who use or pass by this area.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000



<p>Project #: 25-615</p> <p>Project Name: Solid Waste Learning Stations - 2025</p> <p>Department: Solid Waste</p> <p>Contact:</p> <p>Classification: New</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 20</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Professional quality station-based learning exhibits to teach the community about Olmsted County solid waste facilities, correct recycling, and other topics.

Justification
An average of 3,000 people tour the Olmsted Waste-to-Energy Facility (OWEF) each year. This number is expected to grow with the addition of the new Materials Recovery Facility (MRF). Continual education has led to community support for the OWEF throughout its 37-year history. Communities without a robust education program are facing.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	40,000	0	0	0	0	\$40,000
Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Misc-Grant	39,400	0	0	0	0	\$39,400
Total	\$39,400	\$0	\$0	\$0	\$0	\$39,400



Project #: 25-616	Type: Equipment& Furniture
Project Name: Motor Control Center 9-12 Room AC Unit Upgrade	Useful Life: 15
Department: Solid Waste	Category: Furniture & Equipment
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description

Motor Control Center (MCC) 9-12 Room AC Unit Upgrade. The project includes engineering review, design, planning, procurement, and installation of a new cooling system for the MCC room for MCC's 9-12

Justification

Maintenance on the AC unit for MCC 9-12 is inefficient due to its location. The AC unit is needed for maintaining temperature in the MCC room. A new dedicated AC system for maintaining the climate of the MCC room will reduce overall maintenance and maintain efficiency of the MCC equipment.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	65,000	0	0	0	0	\$65,000
Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000



Project #: 25-617	Type: Equipment& Furniture
Project Name: Bus 1 Equipment Upgrade	Useful Life: 25
Department: Solid Waste	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Bus 1 Monitoring Upgrade. The project will include the procurement of the equipment and installation. Design and planning are in 2024.

Justification
The existing Bus 1 equipment includes mechanical monitoring hardware. A past project was started to begin converting the mechanical hardware to digital/electronic control equipment. This provides a substantial increase in risk mitigation by allowing remote and local monitoring and control of the equipment. Recent events have led to an increased need to complete this work to improve safety of the staff and equipment.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	260,000	0	0	0	0	\$260,000
Total	\$260,000	\$0	\$0	\$0	\$0	\$260,000



Project #: 25-618	Type: Equipment& Furniture
Project Name: Upgrade Units 1-3 Continuous Opacity Monitors - 2025	Useful Life: 20
Department: Solid Waste	Category: OWEF: Operations
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Procurement and installation of upgraded Continuous Opacity Monitoring System (COMS) equipment for the Unit 1, 2, and 3 stacks. Equipment will be sole sourced with our continuous monitoring vendor (Teledyne Monitoring Labs). One unit replaced annually starting in 2025.

Justification
The existing COMS units are the originals installed with each stack. The equipment has seen increasing hardware and mechanical failures, and additionally, replacement parts obsolete. These units are a critical permit required monitoring system that monitors emissions of particulates and other pollutants of concern.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000



Project #: 25-619	Type: Buildings & Other Improvements
Project Name: Fire Pump Power Redundancy	Useful Life: 20
Department: Solid Waste	Category: Building Improvement
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
The project includes the installation of additional cabling and hardware to power the fire pump from multiple sources in the event of a power failure. The design for the project occurred in 2024.

Justification
The fire suppression pump is powered by a single source that is susceptible to failure if the source is lost. The redundancy project brings a separate power source to the fire pump, thereby minimizing the potential risk of the single point failure. This project is also a follow-up to the Fire Pump Upgrade project.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Building Improvements	90,000	0	0	0	0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000



Project #: 25-620	Type: Buildings & Other Improvements
Project Name: Downtown Steam Line Decommissioning	Useful Life: 50
Department: Solid Waste	Category: OWEF: Operations
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
The downtown steam line operation ceased in May 2023. The existing pipeline remains in place. This project will include hiring a contractor to complete the formal and permanent decommissioning of the pipeline.

Justification
The steam line has been abandoned with several manholes and customer connections still in place. The decommissioning will secure the pipeline and prevent unintentional and accidental entry and release the County from continuing to perform locate services on this section of the steam line. This project will also result in reduced maintenance demands.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Other/Miscellaneous	100,000	0	0	0	0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000



Project #: 25-621	Type: Buildings & Other Improvements
Project Name: Olmsted County Waste-to-Energy Plumbing System	Useful Life: 25
Department: Solid Waste	Category: Building Improvement
Contact:	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
This project will find and replace the existing sources of foul potable water that is present with the OWEF plumbing systems causing the faucets, showers, and toilets to have discolored and odiferous water.

Justification
The sinks, toilets, and showers are often unusable due to the high levels of apparent rust in the plumbing. Staff often forgo showering due to the state of the water.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Building Improvements	75,000	0	0	0	0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000



Project #: 25-622	Type: Improvements Other Than Buildings
Project Name: DeltaV System Monitoring Software and Hardware	Useful Life: 5
Department: Solid Waste	Category: OWEF: Operations
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
The OWEF is monitored and controlled through a program called DeltaV. This project will include an upgraded version and additional computer hardware.

Justification
The current version (version 14) will no longer be supported starting in November 2024. The system needs to be upgraded to retain the support. The last upgrade was in 2020.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Technology	150,000	0	0	0	0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000



Project #: 26-601	Type: Improvements Other Than Buildings
Project Name: Landfill Scale Replacement	Useful Life: 15
Department: Solid Waste	Category: Kalmar Landfill
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace the existing Kalmar Landfill scale, including replacement of approach pavement.

Justification
The existing scale has reached the end of its useful life. Structural elements and load sensors are failing and need to be replaced.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	150,000	0	0	0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$150,000



<p>Project #: 26-602</p> <p>Project Name: Oil Room Expansion</p> <p>Department: Solid Waste</p> <p>Contact: Tony Hill (Director of Environmental Resources)</p> <p>Classification: New</p>	<p>Type: Buildings & Other Improvements</p> <p>Useful Life: 25</p> <p>Category: OWEF: Safety</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Add oil storage room.

Justification
Update storage room to utilize best available control technology.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	180,000	0	0	0	\$180,000
Total	\$0	\$180,000	\$0	\$0	\$0	\$180,000



Project #: 26-603	Type: Equipment& Furniture
Project Name: Dozer	Useful Life: 15
Department: Solid Waste	Category: Kalmar Landfill
Contact: Carl Struckmann (Landfill Supervisor)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace dozer in the landfill.

Justification
The dozer is close to the end of its useful life and replacement is needed to continue day-to-day operations efficiently. A new dozer will reduce downtime, maintenance cost, and will allow operators to work more efficiently.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	700,000	0	0	0	\$700,000
Total	\$0	\$700,000	\$0	\$0	\$0	\$700,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	0	700,000	0	0	0	\$700,000
Total	\$0	\$700,000	\$0	\$0	\$0	\$700,000



Project #: 26-604	Type: Equipment& Furniture
Project Name: Replace Rooftop Chiller Unit	Useful Life: 20
Department: Solid Waste	Category: OWEF: Fiscal & Asset Management
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace existing rooftop chiller as the current one is at the end of its useful life. The new unit will be more efficient.

Justification
Required for cooling of control room and associated electronics, as well as staff cooling in non-boiler house space.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	90,000	0	0	0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$90,000



Project #: 26-605	Type: Equipment& Furniture
Project Name: TG 2 Overhaul incl. Trip and Throttle	Useful Life: 6
Department: Solid Waste	Category: OWEF: Fiscal & Asset Management
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Project performs insurance required 6-year inspection and maintenance of the turbine generator and associated equipment. Turbine Generator 2 is one of three electrical generators and necessary for optimal processing of the waste.

Justification
Required for turbine generator operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	275,000	0	0	0	\$275,000
Total	\$0	\$275,000	\$0	\$0	\$0	\$275,000



Project #: 26-606	Type: Buildings & Other Improvements
Project Name: Plant Roofs General Repair - 2026	Useful Life: 20
Department: Solid Waste	Category: OWEF: Operations
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace existing designated roof portions of the building.

Justification
End of useful life per core sample analysis.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	110,000	0	0	0	\$110,000
Total	\$0	\$110,000	\$0	\$0	\$0	\$110,000



Project #: 26-607	Type: Equipment& Furniture
Project Name: Compost Trommel	Useful Life: 10
Department: Solid Waste	Category: Compost
Contact: Carl Struckmann (Landfill Supervisor)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Purchase new trommel for finished compost screening.

Justification
Following compost site upgrades, a higher quality and clean finished compost product is needed for residents and customers of the Olmsted County Compost Site. The trommel will remove larger items from the finished compost such as sticks, rocks, and waste material to sell finished compost.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	500,000	0	0	0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	0	500,000	0	0	0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000



Project #: 26-609	Type: Equipment& Furniture
Project Name: Boiler 3 Hopper and Chute	Useful Life: 10
Department: Solid Waste	Category: OWEF: Operations
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Non-destructive ultrasonic testing indicates metal thickness compared to metal thickness requires replacement to maintain safe operation.

Justification
End of useful life and required for boiler operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	175,000	0	0	0	\$175,000
Total	\$0	\$175,000	\$0	\$0	\$0	\$175,000



Project #: 26-610	Type: Equipment& Furniture
Project Name: Ash Containers - 2026	Useful Life: 5
Department: Solid Waste	Category: OWEF: Environmental Compliance
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
We have 10 ash containers. We will replace 3-4 ash containers in 2026, depending on costs.

Justification
Required for transportation of ash to landfill.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	55,000	0	0	0	\$55,000
Total	\$0	\$55,000	\$0	\$0	\$0	\$55,000



Project #: 26-615	Type: Equipment& Furniture
Project Name: Solid Waste Learning Stations - 2026	Useful Life: 20
Department: Solid Waste	Category: Furniture & Equipment
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Professional quality station-based learning exhibits to teach the community about Olmsted County solid waste facilities, correct recycling, and other topics.

Justification
An average of 3,000 people tour the Olmsted Waste-to-Energy Facility (OWEF) each year. This number is expected to grow with the addition of the new Materials Recovery Facility (MRF). Continual education has led to community support for the OWEF throughout its 37-year history. Communities without a robust education program are facing.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	40,000	0	0	0	\$40,000
Total	\$0	\$40,000	\$0	\$0	\$0	\$40,000



Project #: 26-618	Type: Equipment& Furniture
Project Name: Upgrade Units 1-3 Continuous Opacity Monitors - 2026	Useful Life: 20
Department: Solid Waste	Category: OWEF: Operations
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Procurement and installation of upgraded Continuous Opacity Monitoring System (COMS) equipment for the Unit 1, 2, and 3 stacks. Equipment will be sole sourced with our continuous monitoring vendor (Teledyne Monitoring Labs). One unit replaced annually starting in 2025.

Justification
The existing COMS units are the originals installed with each stack. The equipment has seen increasing hardware and mechanical failures, and additionally, replacement parts obsolete. These units are a critical permit required monitoring system that monitors emissions of particulates and other pollutants of concern.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	50,000	0	0	0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000



Project #: 27-600	Type: Equipment& Furniture
Project Name: Boiler 3: Economizer 2	Useful Life: 20
Department: Solid Waste	Category: OWEF: Operations
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Project replaces existing Boiler 3 Economizer 2. This is an essential component of the boiler that captures the remaining flue gas heat and transfers it to the boiler feedwater.

Justification
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	825,000	0	0	\$825,000
Total	\$0	\$0	\$825,000	\$0	\$0	\$825,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	0	0	825,000	0	0	\$825,000
Total	\$0	\$0	\$825,000	\$0	\$0	\$825,000



Project #: 27-601	Type: Equipment& Furniture
Project Name: Landfill Redesign/Permit Review	Useful Life: 10
Department: Solid Waste	Category: Kalmar Landfill
Contact: Carl Struckmann (Landfill Supervisor)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Re-permitting the C&D area.

Justification
Landfill redesign and permitting. Redesign would expand areas for the higher demand wastes so we can continue to generate revenues and/or have disposal capacity from these waste streams.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	200,000	0	0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$200,000



Project #: 27-602	Type: Equipment& Furniture
Project Name: Boiler 1: Replace Economizer	Useful Life: 20
Department: Solid Waste	Category: OWEF: Operations
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Project replaces existing Boiler 1 Economizer. This is an essential component of the boiler that captures the remaining flue gas heat and transfers it to the boiler feedwater.

Justification
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	700,000	0	0	\$700,000
Total	\$0	\$0	\$700,000	\$0	\$0	\$700,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	0	0	700,000	0	0	\$700,000
Total	\$0	\$0	\$700,000	\$0	\$0	\$700,000



Project #: 27-603	Type: Equipment& Furniture
Project Name: Boiler 3: Evaporator 2	Useful Life: 20
Department: Solid Waste	Category: OWEF: Operations
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Project replaces existing Boiler 3 Evaporator 2. This is an essential component of the boiler that functions to convert water into saturated or wet steam.

Justification
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	1,150,000	0	0	\$1,150,000
Total	\$0	\$0	\$1,150,000	\$0	\$0	\$1,150,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	0	0	1,150,000	0	0	\$1,150,000
Total	\$0	\$0	\$1,150,000	\$0	\$0	\$1,150,000



<p>Project #: 27-604</p> <p>Project Name: Replace Unit 3 Boiler Feed Pump and Turbine</p> <p>Department: Solid Waste</p> <p>Contact: Tony Hill (Director of Environmental Resources)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 25</p> <p>Category: OWEF: Operations</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Replace existing boiler feed pump and turbine.

Justification
Required for boiler operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	450,000	0	0	\$450,000
Total	\$0	\$0	\$450,000	\$0	\$0	\$450,000



Project #: 27-605	Type: Equipment& Furniture
Project Name: Skid Loader - 2027	Useful Life: 8
Department: Solid Waste	Category: OCRC (Recycling)
Contact: Scott Martin (Waste Abatement Manager)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Purchase new skid loader to replace an old one.

Justification
Skid Loaders are essential to our business operations on a daily basis for moving and processing waste from customers at the Recycling Center. If we do not purchase a new skid loader to replace our old one, we will have increased breakdowns and maintenance to keep the old one running.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	47,000	0	0	\$47,000
Total	\$0	\$0	\$47,000	\$0	\$0	\$47,000



Project #: 27-606	Type: Equipment& Furniture
Project Name: Turbine Generator #1 Overhaul	Useful Life: 6
Department: Solid Waste	Category: OWEF: Operations
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Project performs insurance required 6-year inspection and maintenance of the turbine generator and associated equipment. Turbine Generator 1 is one of three electrical generators and necessary for optimal processing of the waste.

Justification
Required for Turbine Generator operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	300,000	0	0	\$300,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$300,000



Project #: 27-607	Type: Equipment& Furniture
Project Name: Ash Room and Trolley Overhaul	Useful Life: 15
Department: Solid Waste	Category: OWEF: Operations
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Overhaul existing Ash Room & Trolley.

Justification
Third party investigation revealed problem components requiring replacement; the trolley is necessary for operation of all three waste boilers.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	40,000	0	0	\$40,000
Total	\$0	\$0	\$40,000	\$0	\$0	\$40,000



Project #: 27-608	Type: Buildings & Other Improvements
Project Name: Community Drop-offs and Reuse Center	Useful Life: 25
Department: Solid Waste	Category: OCRC (Recycling)
Contact: Scott Martin (Waste Abatement Manager)	Status: Active
Classification: New	CIP Approval Year: 2025

Description

Design and construction of a new community waste drop-off and reuse center to serve both small commercial and general public customers with a location for convenient and easy drop-off of their waste materials. Customers will be directed to the appropriate waste or reuse material drop-off location(s). The material would be directed to areas within the facility for reuse, reclaim, recycling, processing for resource recovery, or landfilling as a last resort.

Justification

Modifications to the Recycling Center have been sufficient to provide basic waste service, with the population growth of the community over the last 30 years. However, this facility is now experiencing significant operational and safety constraints from increasing waste and customer vehicle traffic. Because of these constraints and the desire to improve how the waste is managed, a new building is needed that will vastly enhance community drop-off services and safety, along with improving our sustainability goals of increasing reuse, reclamation, recycling, and processing the remaining solid waste fraction for resource recovery.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	750,000	0	0	\$750,000
Construction/Maintenance	0	0	0	22,700,000	0	\$22,700,000
Total	\$0	\$0	\$750,000	\$22,700,000	\$0	\$23,450,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	0	0	750,000	11,890,000	0	\$12,640,000
State-Grant	0	0	0	10,810,000	0	\$10,810,000
Total	\$0	\$0	\$750,000	\$22,700,000	\$0	\$23,450,000



Project #: 27-609	Type: Buildings & Other Improvements
Project Name: Replace Tipping Floor Doors	Useful Life: 15
Department: Solid Waste	Category: OWEF: Environmental Compliance
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace main tipping floor access doors to improve function, reduce maintenance, and provide enhanced customer access.

Justification
Existing access doors are aged and in need of an upgrade. The MRF will increase the use and demand of the existing doors due to increased customers and increased outgoing loads.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	400,000	0	0	\$400,000
Total	\$0	\$0	\$400,000	\$0	\$0	\$400,000



Project #: 27-618 **Type:** Equipment& Furniture
Project Name: Upgrade Units 1-3 Continuous Opacity Monitors - 2027 **Useful Life:** 20
Department: Solid Waste **Category:** OWEF: Operations
Contact: **Status:** Active
Classification: Replacement **CIP Approval Year:** 2025

Description

Procurement and installation of upgraded Continuous Opacity Monitoring System (COMS) equipment for the Unit 1, 2, and 3 stacks. Equipment will be sole sourced with our continuous monitoring vendor (Teledyne Monitoring Labs). One unit replaced annually starting in 2025.

Justification

The existing COMS units are the originals installed with each stack. The equipment has seen increasing hardware and mechanical failures, and additionally, replacement parts obsolete. These units are a critical permit required monitoring system that monitors emissions of particulates and other pollutants of concern.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000



Project #: 28-600	Type: Improvements Other Than Buildings
Project Name: Design of Cell 7A and Cell 7B	Useful Life: 10
Department: Solid Waste	Category: Kalmar Landfill
Contact: Carl Struckmann (Landfill Supervisor)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Design for both Cell 7A (Ash Disposal Cell) and Cell 7B (MSW/Bypass Disposal Cell).

Justification
The capacity of Cell 7A and Cell 7B is estimated to be consumed by 2030. Therefore, design of the cells is necessary in the year before construction.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	0	150,000	0	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$0	\$150,000



Project #: 28-601	Type: Equipment& Furniture
Project Name: Turbine Generator #3 Overhaul	Useful Life: 5
Department: Solid Waste	Category: OWEF: Operations
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Maintenance	CIP Approval Year: 2025

Description
Project performs insurance required 6-year inspection and maintenance of the turbine generator and associated equipment. Turbine Generator 3 is one of three electrical generators and is necessary for optimal processing of the waste.

Justification
Required for Turbine Generator operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	425,000	0	\$425,000
Total	\$0	\$0	\$0	\$425,000	\$0	\$425,000



Project #: 28-602	Type: Equipment& Furniture
Project Name: Baghouse #3 Filter Bags	Useful Life: 5
Department: Solid Waste	Category: OWEF: Operations
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace existing Fabric Filter 3 bags and cages.

Justification
End of useful life and required for boiler operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	70,000	0	\$70,000
Total	\$0	\$0	\$0	\$70,000	\$0	\$70,000



Project #: 28-603	Type: Equipment& Furniture
Project Name: Boiler 1 Hopper	Useful Life: 10
Department: Solid Waste	Category: OWEF: Operations
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Non-destructive ultrasonic testing indicates metal thickness compared to metal thickness requires replacement to maintain safe operation.

Justification
End of useful life and required for boiler operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	155,000	0	\$155,000
Total	\$0	\$0	\$0	\$155,000	\$0	\$155,000



Project #: 28-604	Type: Improvements Other Than Buildings
Project Name: Compost Site Upgrades	Useful Life: 10
Department: Solid Waste	Category: Compost
Contact: Carl Struckmann (Landfill Supervisor)	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Install fence around site, automated gate system, security cameras, kiosk, and gate attendant booth. Enhance customer access roads.

Justification
Currently, many unacceptable items and illegal dumping is occurring at the compost site. Securing the site would reduce these activities. Also, this would give us the ability to charge each customer to use the site to create additional revenue, while discouraging illegal dumping.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	400,000	0	\$400,000
Total	\$0	\$0	\$0	\$400,000	\$0	\$400,000



Project #: 28-605	Type: Equipment& Furniture
Project Name: Boiler 2: Wall Tubes	Useful Life: 20
Department: Solid Waste	Category: OWEF: Operations
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Project replaces existing Boiler 2 Wall Tubes. This is an essential component of the boiler where water is evaporated to steam and are also called steam generating tubes. These tubes also form the walls of the boiler and thus are called water walls or boiler wall tubes.

Justification
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	450,000	0	\$450,000
Total	\$0	\$0	\$0	\$450,000	\$0	\$450,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	0	0	0	450,000	0	\$450,000
Total	\$0	\$0	\$0	\$450,000	\$0	\$450,000



Project #: 28-606	Type: Buildings & Other Improvements
Project Name: Plant Roofs General Repair - 2028	Useful Life: 20
Department: Solid Waste	Category: OWEF: Operations
Contact: Tony Hill (Director of Environmental Resources)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace existing designated roof portions of the building.

Justification
End of useful life per core sample analysis.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	120,000	0	\$120,000
Total	\$0	\$0	\$0	\$120,000	\$0	\$120,000



Project #: 28-608	Type: Equipment& Furniture
Project Name: Scraper - 2028	Useful Life: 20
Department: Solid Waste	Category: Kalmar Landfill
Contact: Carl Struckmann (Landfill Supervisor)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace paddle scraper.

Justification
Replace 1996 paddle scraper due to age, machine hours, high maintenance cost, and part availability. If this piece of equipment goes down, we will need to rent one to keep operations going.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	600,000	0	\$600,000
Total	\$0	\$0	\$0	\$600,000	\$0	\$600,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	0	0	0	600,000	0	\$600,000
Total	\$0	\$0	\$0	\$600,000	\$0	\$600,000



Project #: 29-600	Type: Buildings & Other Improvements
Project Name: Construction of Ash Cell 7A	Useful Life: 10
Department: Solid Waste	Category: Kalmar Landfill
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Construction of ash disposal area cell 7A.

Justification
Filling of ash cell 6A will be nearing completion and a new cell is required for disposal of ash from the Olmsted Waste-to-Energy Facility (OWEF).

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	0	0	0	0	1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000



Project #: 29-601	Type: Buildings & Other Improvements
Project Name: Construction of Municipal Solid Waste Bypass Cell 7B	Useful Life: 10
Department: Solid Waste	Category: Kalmar Landfill
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Construction of municipal solid waste (MSW) disposal area cell 7B.

Justification
Filling of municipal solid waste (MSW) cell 6A will be nearing completion. A new cell is required for the disposal of solid waste that cannot be processed at the Olmsted Waste-to-Energy Facility (OWEF).

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt-Solid Waste	0	0	0	0	1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000



Project #: 29-602	Type: Equipment& Furniture
Project Name: Skid Loader - 2029	Useful Life: 8
Department: Solid Waste	Category: OCRC (Recycling)
Contact: Scott Martin (Waste Abatement Manager)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Purchase new skid loader to replace an old one.

Justification
Skid loaders are essential to our business operations on a daily basis for moving and processing waste from customers at the Recycling Center. If we do not purchase this new skid loader to replace our oldest one, we will have increased breakdowns and maintenance costs to keep the old one running.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000

2025 – 2029
Capital Improvement Plan
Transportation



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Department: Transportation								
Category: Bridge Improvement/Upgrade								
Bridge Repair and Maintenance - 2025	BRD25	Replacement	500,000	0	0	0	0	\$500,000
Tax-1/2% Local Option Sales Tax (LOST)			500,000	0	0	0	0	\$500,000
Bridge Repair and Maintenance - 2026	BRD26	Replacement	0	500,000	0	0	0	\$500,000
Tax-1/2% Local Option Sales Tax (LOST)			0	500,000	0	0	0	\$500,000
Bridge Repair and Maintenance - 2027	BRD27	Replacement	0	0	500,000	0	0	\$500,000
Tax-1/2% Local Option Sales Tax (LOST)			0	0	500,000	0	0	\$500,000
Bridge Repair and Maintenance - 2028	BRD28	Replacement	0	0	0	500,000	0	\$500,000
Tax-1/2% Local Option Sales Tax (LOST)			0	0	0	500,000	0	\$500,000
Bridge Repair and Maintenance - 2029	BRD29	Replacement	0	0	0	0	500,000	\$500,000
Tax-1/2% Local Option Sales Tax (LOST)			0	0	0	0	500,000	\$500,000
CR 102 Replace Bridge #55J16	P447	Replacement	540,000	0	0	0	0	\$540,000
State-Bridge Bonding			432,000	0	0	0	0	\$432,000
Tax-1/2% Local Option Sales Tax (LOST)			108,000	0	0	0	0	\$108,000
CR 121 Bridge Relocation	P469	Replacement	100,000	100,000	1,000,000	0	0	\$1,200,000
State-Bridge Bonding			50,000	50,000	800,000	0	0	\$900,000
Tax-1/2% Local Option Sales Tax (LOST)			50,000	50,000	200,000	0	0	\$300,000
CR 142 Replace Bridge #1628	28-702	Replacement	0	0	0	150,000	0	\$150,000
State-Bridge Bonding			0	0	0	112,000	0	\$112,000
Tax-1/2% Local Option Sales Tax (LOST)			0	0	0	38,000	0	\$38,000
CSAH 11 Replace Bridge #92149	29-704	Replacement	0	0	0	0	437,500	\$437,500
State-Bridge Bonding			0	0	0	0	175,000	\$175,000
State-State Aid-Highways			0	0	0	0	262,500	\$262,500
CSAH 3 Replace Bridge #7212	P437	Replacement	2,900,000	0	0	0	0	\$2,900,000
State-Bridge Bonding			1,000,000	0	0	0	0	\$1,000,000
Tax-1/2% Local Option Sales Tax (LOST)			1,900,000	0	0	0	0	\$1,900,000
CSAH 30 Replace Bridge #88742	28-701	Replacement	0	0	0	300,000	0	\$300,000
State-Bridge Bonding			0	0	0	120,000	0	\$120,000



Projects & Funding Sources by Category

Project #	Classification	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)		0	0	0	180,000	0	\$180,000
CSAH 36 Bridge Deck Overlay #55023	27-700 Replacement	0	0	250,000	0	0	\$250,000
State-Bridge Bonding		0	0	100,000	0	0	\$100,000
State-State Aid-Highways		0	0	150,000	0	0	\$150,000
CSAH 7 Replace Bridge #55516 P453	Replacement	0	0	1,500,000	0	0	\$1,500,000
State-Bridge Bonding		0	0	1,200,000	0	0	\$1,200,000
State-State Aid-Highways		0	0	300,000	0	0	\$300,000
Bridge Improvement/Upgrade Total		\$4,040,000	\$600,000	\$3,250,000	\$950,000	\$937,500	\$9,777,500

Category: Deferred Maintenance

Concrete Walks, Drives and Curbs - Dover Shop	25-704 Replacement	60,000	0	0	0	0	\$60,000
Debt		60,000	0	0	0	0	\$60,000
Public Works Deferred Maintenance	25-702 Replacement	100,000	100,000	100,000	100,000	0	\$400,000
Reserves		100,000	100,000	100,000	100,000	0	\$400,000
Seal Coat Parking Lot at PWSC	25-705 Replacement	40,000	0	0	0	0	\$40,000
Debt		40,000	0	0	0	0	\$40,000
Deferred Maintenance Total		\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

Category: Furniture & Equipment

125 HP Tractor - 2026	26-717 Replacement	0	100,000	0	0	0	\$100,000
Debt		0	85,000	0	0	0	\$85,000
Sale of Assets		0	15,000	0	0	0	\$15,000
125 HP Tractor - 2027	27-717 Replacement	0	0	100,000	0	0	\$100,000
Debt		0	0	92,000	0	0	\$92,000
Sale of Assets		0	0	8,000	0	0	\$8,000
125 HP Tractor - 2029	29-717 Replacement	0	0	0	0	110,000	\$110,000
Debt		0	0	0	0	90,000	\$90,000
Sale of Assets		0	0	0	0	20,000	\$20,000
16T Tilt Trailer	26-700 Replacement	0	20,000	0	0	0	\$20,000
Debt		0	17,000	0	0	0	\$17,000
Sale of Assets		0	3,000	0	0	0	\$3,000
50T Trailer	26-701 Replacement	0	70,000	0	0	0	\$70,000
Debt		0	55,000	0	0	0	\$55,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Sale of Assets			0	15,000	0	0	0	\$15,000
75 HP Tractor	27-708	Replacement	0	0	60,000	0	0	\$60,000
Debt			0	0	60,000	0	0	\$60,000
8ft Disc Mower - 2026	26-709	Replacement	0	16,000	0	0	0	\$16,000
Reserves			0	16,000	0	0	0	\$16,000
8ft Disc Mower - 2028	28-709	Replacement	0	0	0	16,000	0	\$16,000
Reserves			0	0	0	16,000	0	\$16,000
Asphalt Compactor	28-704	Replacement	0	0	0	60,000	0	\$60,000
Sale of Assets			0	0	0	5,000	0	\$5,000
Debt			0	0	0	55,000	0	\$55,000
Batwing Mower - 2026	26-712	Replacement	0	33,000	0	0	0	\$33,000
Debt			0	33,000	0	0	0	\$33,000
Batwing Mower - 2028	28-712	Replacement	0	0	0	33,000	0	\$33,000
Debt			0	0	0	33,000	0	\$33,000
Brine Equipment	26-708	New	0	40,000	0	0	0	\$40,000
Debt			0	40,000	0	0	0	\$40,000
Crack Fill Melter	26-716	Replacement	0	70,000	0	0	0	\$70,000
Debt			0	70,000	0	0	0	\$70,000
Crash Attenuator - 2025 - 1	25-719	New	25,000	0	0	0	0	\$25,000
Debt			25,000	0	0	0	0	\$25,000
Crash Attenuator - 2025 - 2	25-720	New	25,000	0	0	0	0	\$25,000
Debt			25,000	0	0	0	0	\$25,000
Crash Attenuator - 2026	26-719	New	0	25,000	0	0	0	\$25,000
Debt			0	25,000	0	0	0	\$25,000
Dozer	25-700	Replacement	200,000	0	0	0	0	\$200,000
Debt			175,000	0	0	0	0	\$175,000
Sale of Assets			25,000	0	0	0	0	\$25,000
Dump Body	28-703	Replacement	0	0	0	30,000	0	\$30,000
Debt			0	0	0	30,000	0	\$30,000
Forklift - 2027	27-711	Replacement	0	0	35,000	0	0	\$35,000
Debt			0	0	28,000	0	0	\$28,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Sale of Assets			0	0	7,000	0	0	\$7,000
Forklift - 2028	28-711	Replacement	0	0	0	20,000	0	\$20,000
Debt			0	0	0	18,000	0	\$18,000
Sale of Assets			0	0	0	2,000	0	\$2,000
Hydraulic Excavator - 2026	26-710	Replacement	0	240,000	0	0	0	\$240,000
Debt			0	200,000	0	0	0	\$200,000
Sale of Assets			0	40,000	0	0	0	\$40,000
Hydraulic Excavator - 2027	27-710	Replacement	0	0	300,000	0	0	\$300,000
Debt			0	0	260,000	0	0	\$260,000
Sale of Assets			0	0	40,000	0	0	\$40,000
Hydroseeder	27-707	Replacement	0	0	35,000	0	0	\$35,000
Debt			0	0	35,000	0	0	\$35,000
Lowboy Tractor	28-705	Replacement	0	0	0	180,000	0	\$180,000
Debt			0	0	0	160,000	0	\$160,000
Sale of Assets			0	0	0	20,000	0	\$20,000
Lowboy Trailer Replacement	26-702	Replacement	0	120,000	0	0	0	\$120,000
Debt			0	95,000	0	0	0	\$95,000
Sale of Assets			0	25,000	0	0	0	\$25,000
Mastic Melter	26-707	New	0	90,000	0	0	0	\$90,000
Debt			0	90,000	0	0	0	\$90,000
Motor Grader - 2025	25-709	Replacement	515,000	0	0	0	0	\$515,000
Debt			450,000	0	0	0	0	\$450,000
Sale of Assets			65,000	0	0	0	0	\$65,000
Motor Grader - 2027	27-709	Replacement	0	0	525,000	0	0	\$525,000
Debt			0	0	460,000	0	0	\$460,000
Sale of Assets			0	0	65,000	0	0	\$65,000
Motor Grader - 2029	29-709	Replacement	0	0	0	0	530,000	\$530,000
Debt			0	0	0	0	465,000	\$465,000
Sale of Assets			0	0	0	0	65,000	\$65,000
One-Ton Hook Truck	28-700	Replacement	0	0	0	75,000	0	\$75,000
Debt			0	0	0	60,000	0	\$60,000
Sale of Assets			0	0	0	15,000	0	\$15,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Pickups - 2025 - 1	25-723	Replacement	52,000	0	0	0	0	\$52,000
Debt			47,000	0	0	0	0	\$47,000
Sale of Assets			5,000	0	0	0	0	\$5,000
Pickups - 2025 - 2	25-724	Replacement	52,000	0	0	0	0	\$52,000
Debt			47,000	0	0	0	0	\$47,000
Sale of Assets			5,000	0	0	0	0	\$5,000
Pickups - 2026 - 1	26-723	Replacement	0	52,000	0	0	0	\$52,000
Debt			0	47,000	0	0	0	\$47,000
Sale of Assets			0	5,000	0	0	0	\$5,000
Pickups - 2026 - 2	26-724	Replacement	0	52,000	0	0	0	\$52,000
Debt			0	47,000	0	0	0	\$47,000
Sale of Assets			0	5,000	0	0	0	\$5,000
Pickups - 2027	27-723	Replacement	0	0	52,000	0	0	\$52,000
Debt			0	0	47,000	0	0	\$47,000
Sale of Assets			0	0	5,000	0	0	\$5,000
Pickups - 2028	28-723	Replacement	0	0	0	54,000	0	\$54,000
Debt			0	0	0	49,000	0	\$49,000
Sale of Assets			0	0	0	5,000	0	\$5,000
Pickups - 2029 - 1	29-723	Replacement	0	0	0	0	54,000	\$54,000
Debt			0	0	0	0	49,000	\$49,000
Sale of Assets			0	0	0	0	5,000	\$5,000
Pickups - 2029 - 2	29-724	Replacement	0	0	0	0	54,000	\$54,000
Debt			0	0	0	0	49,000	\$49,000
Sale of Assets			0	0	0	0	5,000	\$5,000
Plasma Wet Table	25-706	Replacement	20,000	0	0	0	0	\$20,000
Reserves			20,000	0	0	0	0	\$20,000
Portable Signal	26-706	New	0	60,000	0	0	0	\$60,000
Debt			0	60,000	0	0	0	\$60,000
Scrubber for PWSC	25-701	Replacement	70,000	0	0	0	0	\$70,000
Debt			65,000	0	0	0	0	\$65,000
Sale of Assets			5,000	0	0	0	0	\$5,000
Skid Loader - 2025	25-725	Replacement	80,000	0	0	0	0	\$80,000
Tax-County Levy			30,000	0	0	0	0	\$30,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Sale of Assets			50,000	0	0	0	0	\$50,000
Skid Loader - 2026	26-725	Replacement	0	80,000	0	0	0	\$80,000
Tax-County Levy			0	30,000	0	0	0	\$30,000
Sale of Assets			0	50,000	0	0	0	\$50,000
Skid Loader - 2027	27-725	Replacement	0	0	90,000	0	0	\$90,000
Tax-County Levy			0	0	30,000	0	0	\$30,000
Sale of Assets			0	0	60,000	0	0	\$60,000
Skid Loader - 2028	28-725	Replacement	0	0	0	80,000	0	\$80,000
Tax-County Levy			0	0	0	30,000	0	\$30,000
Sale of Assets			0	0	0	50,000	0	\$50,000
Skid Loader - 2029	29-725	Replacement	0	0	0	0	80,000	\$80,000
Tax-County Levy			0	0	0	0	30,000	\$30,000
Sale of Assets			0	0	0	0	50,000	\$50,000
Skid Steer	29-700	Replacement	0	0	0	0	110,000	\$110,000
Tax-County Levy			0	0	0	0	60,000	\$60,000
Sale of Assets			0	0	0	0	50,000	\$50,000
Small and Used Equipment - 2025	25-718	Replacement	50,000	0	0	0	0	\$50,000
Reserves			50,000	0	0	0	0	\$50,000
Small and Used Equipment - 2026	26-718	Replacement	0	50,000	0	0	0	\$50,000
Reserves			0	50,000	0	0	0	\$50,000
Small and Used Equipment - 2027	27-718	Replacement	0	0	50,000	0	0	\$50,000
Reserves			0	0	50,000	0	0	\$50,000
Small and Used Equipment - 2028	28-718	Replacement	0	0	0	50,000	0	\$50,000
Reserves			0	0	0	50,000	0	\$50,000
Small and Used Equipment - 2029	29-718	Replacement	0	0	0	0	50,000	\$50,000
Reserves			0	0	0	0	50,000	\$50,000
Spray Patcher	27-702	Replacement	0	0	360,000	0	0	\$360,000
Debt			0	0	360,000	0	0	\$360,000
Surveying Drone	25-707	Replacement	15,000	0	0	0	0	\$15,000
Reserves			15,000	0	0	0	0	\$15,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Surveying: Robot Total Station/ACC/Controller	26-711	Replacement	0	45,000	0	0	0	\$45,000
Debt			0	45,000	0	0	0	\$45,000
Surveying: UTV	27-703	Replacement	0	0	22,000	0	0	\$22,000
Debt			0	0	22,000	0	0	\$22,000
Sweeper	27-705	Replacement	0	0	50,000	0	0	\$50,000
Debt			0	0	50,000	0	0	\$50,000
Tandem Trucks - 2025	25-722	Replacement	360,000	0	0	0	0	\$360,000
Debt			350,000	0	0	0	0	\$350,000
Sale of Assets			10,000	0	0	0	0	\$10,000
Tandem Trucks - 2026	26-722	Replacement	0	365,000	0	0	0	\$365,000
Debt			0	340,000	0	0	0	\$340,000
Sale of Assets			0	25,000	0	0	0	\$25,000
Tandem Trucks - 2027	27-722	Replacement	0	0	370,000	0	0	\$370,000
Debt			0	0	360,000	0	0	\$360,000
Sale of Assets			0	0	10,000	0	0	\$10,000
Tandem Trucks - 2028	28-722	Replacement	0	0	0	400,000	0	\$400,000
Debt			0	0	0	375,000	0	\$375,000
Sale of Assets			0	0	0	25,000	0	\$25,000
Tandem Trucks - 2029	29-722	Replacement	0	0	0	0	385,000	\$385,000
Debt			0	0	0	0	360,000	\$360,000
Sale of Assets			0	0	0	0	25,000	\$25,000
Tractor with Flail	26-713	Replacement	0	185,000	0	0	0	\$185,000
Debt			0	175,000	0	0	0	\$175,000
Sale of Assets			0	10,000	0	0	0	\$10,000
Walk n Roll	25-721	New	48,000	0	0	0	0	\$48,000
Debt			48,000	0	0	0	0	\$48,000
Water Tanker - 5200 Gallons	29-703	Replacement	0	0	0	0	100,000	\$100,000
Debt			0	0	0	0	95,000	\$95,000
Sale of Assets			0	0	0	0	5,000	\$5,000
Wheel Loader - 2026	26-715	Replacement	0	240,000	0	0	0	\$240,000
Debt			0	180,000	0	0	0	\$180,000
Sale of Assets			0	60,000	0	0	0	\$60,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Wheel Loader - 2027	27-715	Replacement	0	0	240,000	0	0	\$240,000
<i>Debt</i>			<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>\$180,000</i>
<i>Sale of Assets</i>			<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>\$60,000</i>
Wheel Loader - 2029	29-715	Replacement	0	0	0	0	240,000	\$240,000
<i>Debt</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>\$180,000</i>
<i>Sale of Assets</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>\$60,000</i>
Furniture & Equipment Total			\$1,512,000	\$1,953,000	\$2,289,000	\$998,000	\$1,713,000	\$8,465,000

Category: Road Improvement/Upgrade

Consulting Fees - Various Projects	GENCON	Replacement	300,000	300,000	300,000	300,000	300,000	\$1,500,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>			<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>\$1,500,000</i>
County Wide Rumble Strips	P465	Replacement	250,000	0	0	0	0	\$250,000
<i>Federal-Federal Highway Funds</i>			<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$250,000</i>
CR 105 Realignment and Paving - CSAH 4 to CR 103	27-704	Replacement	0	0	500,000	2,150,000	0	\$2,650,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>			<i>0</i>	<i>0</i>	<i>500,000</i>	<i>2,150,000</i>	<i>0</i>	<i>\$2,650,000</i>
CR112 and TH 63 Roundabout	P452	Replacement	4,460,000	0	0	0	0	\$4,460,000
<i>Federal-Federal Highway Funds</i>			<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$750,000</i>
<i>State-MNDOT Cost Share</i>			<i>3,458,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$3,458,000</i>
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>			<i>252,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$252,000</i>
CR147 Reconstruction	P446	Replacement	1,200,000	14,410,000	0	0	0	\$15,610,000
<i>Cities/Townships</i>			<i>600,000</i>	<i>4,035,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$4,635,000</i>
<i>Federal-Federal Highway Funds</i>			<i>0</i>	<i>8,640,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$8,640,000</i>
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>			<i>600,000</i>	<i>1,735,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$2,335,000</i>
CSAH 1	P471	Replacement	400,000	700,000	6,900,000	0	0	\$8,000,000
<i>State-State Aid-Highways</i>			<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>\$6,000,000</i>
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>			<i>400,000</i>	<i>700,000</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>\$2,000,000</i>
CSAH 1 - 97th St SE to TH 30	26-703	Replacement	0	400,000	600,000	8,600,000	0	\$9,600,000
<i>State-State Aid-Highways</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>8,600,000</i>	<i>0</i>	<i>\$8,600,000</i>
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>			<i>0</i>	<i>400,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>\$1,000,000</i>
CSAH 12 and TH 63/247 Roundabout	26-704	Replacement	0	500,000	3,733,600	0	0	\$4,233,600
<i>Federal-Federal Highway Funds</i>			<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>\$750,000</i>



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
State-MNDOT Cost Share			0	375,000	2,883,600	0	0	\$3,258,600
Tax-1/2% Local Option Sales Tax (LOST)			0	125,000	100,000	0	0	\$225,000
CSAH 18 - Reconstruction - CSAH 12 to N. County Line	25-712	Replacement	100,000	1,500,000	0	0	0	\$1,600,000
Tax-1/2% Local Option Sales Tax (LOST)			100,000	0	0	0	0	\$100,000
State-State Aid-Highways			0	1,500,000	0	0	0	\$1,500,000
CSAH 21 Reconstruction from TH 63 to County Line	P456	Replacement	10,000,000	0	0	0	0	\$10,000,000
State-State Aid-Highways			6,281,773	0	0	0	0	\$6,281,773
Tax-1/2% Local Option Sales Tax (LOST)			3,718,227	0	0	0	0	\$3,718,227
CSAH 21, CR 121, TH 63 Roundabout	P470	Replacement	0	0	500,000	500,000	5,000,000	\$6,000,000
Federal-Federal Highway Funds			0	0	0	0	750,000	\$750,000
State-MNDOT Cost Share			0	0	250,000	250,000	3,500,000	\$4,000,000
Tax-1/2% Local Option Sales Tax (LOST)			0	0	250,000	250,000	750,000	\$1,250,000
CSAH 3/TH 14 Interchange	29-701	Replacement	0	0	0	0	8,000,000	\$8,000,000
Unfunded			0	0	0	0	8,000,000	\$8,000,000
CSAH 34 Reconstruction from CSAH 3 to CSAH 44	P464	Replacement	0	1,000,000	6,000,000	0	0	\$7,000,000
Tax-1/2% Local Option Sales Tax (LOST)			0	1,000,000	3,000,000	0	0	\$4,000,000
State-State Aid-Highways			0	0	3,000,000	0	0	\$3,000,000
CSAH 34 Reconstruction from TH 44 to CSAH 22	26-720	Replacement	0	800,000	700,000	8,000,000	0	\$9,500,000
Tax-1/2% Local Option Sales Tax (LOST)			0	800,000	700,000	4,000,000	0	\$5,500,000
State-State Aid-Highways			0	0	0	4,000,000	0	\$4,000,000
CSAH 44 Reconstruction from 19th St NE to CSAH 4	P461	Replacement	0	3,000,000	0	0	0	\$3,000,000
Tax-1/2% Local Option Sales Tax (LOST)			0	3,000,000	0	0	0	\$3,000,000
CSAH 44 Reconstruction Project	P472	Replacement	0	0	0	1,000,000	1,000,000	\$2,000,000
Tax-1/2% Local Option Sales Tax (LOST)			0	0	0	1,000,000	1,000,000	\$2,000,000
CSAH 44/TH 14 Interchange - 7th St Flyover	P434	Replacement	19,000,000	48,000,000	10,000,000	0	0	\$77,000,000
State-General Funds			5,000,000	0	0	0	0	\$5,000,000
State-General Obligation Highway Bonds			1,750,000	0	0	0	0	\$1,750,000
Tax-2012 City Sales Tax			0	8,700,000	2,000,000	0	0	\$10,700,000
State-Congressional Directed Spending			0	7,300,000	0	0	0	\$7,300,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Federal-Corridors of Commerce			12,250,000	32,000,000	8,000,000	0	0	\$52,250,000
CSAH 5/TH 14 Interchange	29-702	Replacement	0	0	0	0	8,000,000	\$8,000,000
Unfunded			0	0	0	0	8,000,000	\$8,000,000
Local Option Sales Tax - Other	LOST-MISC	Replacement	6,843,876	6,887,562	6,902,492	6,359,909	6,380,859	\$33,374,698
Tax-1/2% Local Option Sales Tax (LOST)			6,843,876	6,887,562	6,902,492	6,359,909	6,380,859	\$33,374,698
Recurring Traffic Signal Optimization w/City	TRFSIG	Replacement	20,000	20,000	40,000	20,000	20,000	\$120,000
Tax-1/2% Local Option Sales Tax (LOST)			20,000	20,000	40,000	20,000	20,000	\$120,000
Right of Way - Various Locations	GENROW	Replacement	300,000	300,000	300,000	300,000	300,000	\$1,500,000
Tax-1/2% Local Option Sales Tax (LOST)			300,000	300,000	300,000	300,000	300,000	\$1,500,000
Road/Intersection Safety Improvements	SAFETY	Replacement	400,000	400,000	400,000	400,000	400,000	\$2,000,000
Federal-Federal Highway Funds			300,000	300,000	300,000	300,000	300,000	\$1,500,000
Tax-1/2% Local Option Sales Tax (LOST)			100,000	100,000	100,000	100,000	100,000	\$500,000
Turn Lane Safety Improvements	25-713	Replacement	150,000	503,000	0	0	0	\$653,000
Federal-Federal Highway Funds			0	457,273	0	0	0	\$457,273
Tax-1/2% Local Option Sales Tax (LOST)			150,000	45,727	0	0	0	\$195,727
Road Improvement/Upgrade Total			\$43,423,876	\$78,720,562	\$36,876,092	\$27,629,909	\$29,400,859	\$216,051,298
Category: Road Preservation								
Bituminous Preservation - Various Locations	BITPRES	Replacement	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	\$22,500,000
Tax-1/2% Local Option Sales Tax (LOST)			3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	\$15,500,000
Tax-Wheelage Tax			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	\$7,000,000
Concrete Preservation - Various Locations	CONPRES	Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000
Tax-1/2% Local Option Sales Tax (LOST)			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000
Road Preservation Total			\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,500,000
Category: Township Bridge Project								
Eyota #L2848 (100th St SE)	TOWNSHIP4	Replacement	0	0	0	330,000	0	\$330,000
Cities/Townships			0	0	0	10,000	0	\$10,000
State-Township Bridge Funding			0	0	0	320,000	0	\$320,000



Projects & Funding Sources by Category

	Project #	Classification	2025	2026	2027	2028	2029	Total
Farmington #L6274 (70th Ave NE)	TOWNSHIP1	Replacement	270,000	0	0	0	0	\$270,000
<i>Cities/Townships</i>			<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$10,000</i>
<i>State-Township Bridge Funding</i>			<i>260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$260,000</i>
Haverhill #R0282 (75th St NE)	TOWNSHIP7	Replacement	0	0	0	0	330,000	\$330,000
<i>Cities/Townships</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>\$10,000</i>
<i>State-Township Bridge Funding</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>\$320,000</i>
High Forest #L6178 (20th Ave NE)	25-717	Replacement	300,000	0	0	0	0	\$300,000
<i>Cities/Townships</i>			<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$10,000</i>
<i>State-Township Bridge Funding</i>			<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$290,000</i>
Kalmar #L6263 (Frontier Rd SW)	TOWNSHIP2	Replacement	270,000	0	0	0	0	\$270,000
<i>Cities/Townships</i>			<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$10,000</i>
<i>State-Township Bridge Funding</i>			<i>260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$260,000</i>
New Haven #L6315 (85th St NW)	TOWNSHIP5	Replacement	340,000	0	0	0	0	\$340,000
<i>Cities/Townships</i>			<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$10,000</i>
<i>State-Township Bridge Funding</i>			<i>330,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$330,000</i>
Orion #L9525 (Old #7)	TOWNSHIP6	Replacement	0	0	530,000	0	0	\$530,000
<i>Cities/Townships</i>			<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>\$10,000</i>
<i>State-Township Bridge Funding</i>			<i>0</i>	<i>0</i>	<i>520,000</i>	<i>0</i>	<i>0</i>	<i>\$520,000</i>
Quincy #L9644 (75th St NE)	TOWNSHIP3	Replacement	0	0	0	270,000	0	\$270,000
<i>Cities/Townships</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>\$10,000</i>
<i>State-Township Bridge Funding</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>\$260,000</i>
Rock Dell #L6151 (80th St SW)	TOWNSHIP8	Replacement	0	0	0	0	210,000	\$210,000
<i>Cities/Townships</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>\$10,000</i>
<i>State-Township Bridge Funding</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>\$200,000</i>
Salem Township <10' (120th Ave SW)	25-716	Replacement	300,000	0	0	0	0	\$300,000
<i>Cities/Townships</i>			<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$290,000</i>
<i>State-Township Bridge Funding</i>			<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$10,000</i>
Township Bridge Project Total			\$1,480,000	\$0	\$530,000	\$600,000	\$540,000	\$3,150,000
Transportation Grand Total			\$56,155,876	\$86,873,562	\$48,545,092	\$35,777,909	\$38,091,359	\$265,443,798



Project #: 25-700	Type: Equipment& Furniture
Project Name: Dozer	Useful Life: 25
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

Dozers are used to move and level dirt on a grading project.

Justification

Dozers have wear parts that can have limited life with the conditions experienced in the field. The equipment replacement schedule for a dozer is 25 years, which has been exceeded. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	200,000	0	0	0	0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	175,000	0	0	0	0	\$175,000
Sale of Assets	25,000	0	0	0	0	\$25,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000



Project #: 25-701	Type: Equipment& Furniture
Project Name: Scrubber for PWSC	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
The scrubber cleans the floors in the vehicle storage area of the PWSC.

Justification
The current scrubber was purchased in 2010 with the new building and needs replacing. The unit has been rebuilt once already and cannot be rebuilt again due to rusting of the components. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	70,000	0	0	0	0	\$70,000
Total	\$70,000	\$0	\$0	\$0	\$0	\$70,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	65,000	0	0	0	0	\$65,000
Sale of Assets	5,000	0	0	0	0	\$5,000
Total	\$70,000	\$0	\$0	\$0	\$0	\$70,000



Project #: 25-702	Type: Buildings & Other Improvements
Project Name: Public Works Deferred Maintenance	Useful Life: 5
Department: Transportation	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Deferred maintenance at Public Works sites to capture anticipated repairs. Examples for future years include roof replacement at shops and parking lot and drive aisle seal coating.

Justification
This item reflects aggregated projects as listed in the Facilities Condition Assessment. Addressing deferred maintenance projects avoids a "run to fail" approach to our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
LUMP	100,000	100,000	100,000	100,000	0	\$400,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	100,000	100,000	100,000	100,000	0	\$400,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000



Project #: 25-704	Type: Improvements Other Than Buildings
Project Name: Concrete Walks, Drives and Curbs - Dover Shop	Useful Life: 15
Department: Transportation	Category: Deferred Maintenance
Contact: Mat Miller (Director of Facilities)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
As identified on the Facility Condition Assessment, repair exterior surfaces around the Dover shop.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach to our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Site Projects	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000



<p>Project #: 25-705</p> <p>Project Name: Seal Coat Parking Lot at PWSC</p> <p>Department: Transportation</p> <p>Contact: Mat Miller (Director of Facilities)</p> <p>Classification: Replacement</p>	<p>Type: Improvements Other Than Buildings</p> <p>Useful Life: 15</p> <p>Category: Deferred Maintenance</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
As identified on the Facility Condition Assessment, reclaim parking lot at PWSC in coordination with the expansion project. Work would occur after the heavy machinery of the construction phase has concluded.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach to our assets.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Site Projects	40,000	0	0	0	0	\$40,000
Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	40,000	0	0	0	0	\$40,000
Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000



Project #: 25-706	Type: Equipment& Furniture
Project Name: Plasma Wet Table	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Plasma Wet Table is a new piece of shop equipment to cut steel. It is needed for the fabrication of repair parts for the equipment.

Justification
The Plasma Wet table will improve the feasibility to fabricate parts that typically have long order times and high dollar values. This will allow for equipment to be put back into service in a timely manner, as well as potentially reduce costs of high dollar parts.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	20,000	0	0	0	0	\$20,000
Total	\$20,000	\$0	\$0	\$0	\$0	\$20,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	20,000	0	0	0	0	\$20,000
Total	\$20,000	\$0	\$0	\$0	\$0	\$20,000



Project #: 25-707	Type: Equipment& Furniture
Project Name: Surveying Drone	Useful Life: 5
Department: Transportation	Category: Furniture & Equipment
Contact: Eric Stennes (County Surveyor)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace 2017 DJI Matric 200 Drone.

Justification
The life expectancy of a drone is approximately 5-10 years, depending on care and use. Upgrading takes advantage of new technology, increases productivity, decreases repair costs, and decreases downtime. This equipment is used 2-3 times a month and saves significant time compared to manual surveying methods. Replacing before problems arise will decrease the chances of a costly failure during flight.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	15,000	0	0	0	0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	15,000	0	0	0	0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000



Project #: 25-709	Type: Equipment& Furniture
Project Name: Motor Grader - 2025	Useful Life: 18
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Motor graders are used to maintain gravel roads.

Justification
Motor graders have wear parts that can have limited life with the conditions experienced in the field. The equipment replacement schedule for a motor grader is 18 years, which has been exceeded. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	515,000	0	0	0	0	\$515,000
Total	\$515,000	\$0	\$0	\$0	\$0	\$515,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	450,000	0	0	0	0	\$450,000
Sale of Assets	65,000	0	0	0	0	\$65,000
Total	\$515,000	\$0	\$0	\$0	\$0	\$515,000



Project #: 25-712	Type: Transportation Improvements
Project Name: CSAH 18 - Reconstruction - CSAH 12 to N. County Line	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Reconstruction of approximately 0.70 miles of CSAH 18 as a joint project with Wabasha County.

Justification
Narrow shoulders, steep in slopes, along with deteriorating pavement conditions contribute to the need of this roadway to be regraded jointly as a part of a larger Wabasha CSAH 1 reconstruction project.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Project Development	100,000	0	0	0	0	\$100,000
Construction	0	1,500,000	0	0	0	\$1,500,000
Total	\$100,000	\$1,500,000	\$0	\$0	\$0	\$1,600,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	100,000	0	0	0	0	\$100,000
State-State Aid-Highways	0	1,500,000	0	0	0	\$1,500,000
Total	\$100,000	\$1,500,000	\$0	\$0	\$0	\$1,600,000



Project #: 25-713	Type: Transportation Improvements
Project Name: Turn Lane Safety Improvements	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Installation of turn lanes as indicated in the Olmsted County Highway Safety Plan at CSAH 11 and CSAH 9 on CSAH 9 and at CSAH 25 and CR 125 on CSAH 25.

Justification
Improve and address safety concerns at locations as indicated in the Olmsted County Highway Safety Plan with the installation of turn lanes. The funding source for this project will be Highway Safety Improvement Project (HSIP) funding and LOST as matching funds.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction	0	503,000	0	0	0	\$503,000
Project Development	150,000	0	0	0	0	\$150,000
Total	\$150,000	\$503,000	\$0	\$0	\$0	\$653,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Federal-Federal Highway Funds	0	457,273	0	0	0	\$457,273
Tax-1/2% Local Option Sales Tax (LOST)	150,000	45,727	0	0	0	\$195,727
Total	\$150,000	\$503,000	\$0	\$0	\$0	\$653,000



Project #: 25-716	Type: Transportation Improvements
Project Name: Salem Township <10' (120th Ave SW)	Useful Life: 30
Department: Transportation	Category: Township Bridge Project
Contact: Ben Johnson (Project Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of existing concrete structure. The structure is located approximately 0.4 miles north of CSAH 25.

Justification
The less than 10' existing concrete structure is deteriorating and being undermined and will require upsizing to a bridge. Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	300,000	0	0	0	0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Cities/Townships	290,000	0	0	0	0	\$290,000
State-Township Bridge Funding	10,000	0	0	0	0	\$10,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000



Project #: 25-717	Type: Transportation Improvements
Project Name: High Forest #L6178 (20th Ave NE)	Useful Life: 30
Department: Transportation	Category: Township Bridge Project
Contact: Ben Johnson (Project Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of existing concrete box culvert. The structure is located approximately 1.65 miles east of TH 63.

Justification
Existing Structure #L6178 was constructed in 1944 and the Local Planning Index is 64 (2024) nearing the replacement threshold of 60. The existing structure is load posted and is affecting its functional use. Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	300,000	0	0	0	0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Cities/Townships	10,000	0	0	0	0	\$10,000
State-Township Bridge Funding	290,000	0	0	0	0	\$290,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000



<p>Project #: 25-718</p> <p>Project Name: Small and Used Equipment - 2025</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 5</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Miscellaneous small and used equipment.

Justification
Small equipment will many times break without advanced notice. It may be cheaper to replace than to repair the items. This item is for unforeseen replacement, new or used lower value equipment that may be needed on a short notice. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000



<p>Project #: 25-719</p> <p>Project Name: Crash Attenuator - 2025 - 1</p> <p>Department: Transportation</p> <p>Contact:</p> <p>Classification: New</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 20</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Trailer Mounted Crash Attenuator

Justification
Attenuator needed to close a lane of traffic in order to provide a safe work zone for maintenance workers. This is for mobile operations and is required to remain in compliance with work zone safety guidance.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000



<p>Project #: 25-720</p> <p>Project Name: Crash Attenuator - 2025 - 2</p> <p>Department: Transportation</p> <p>Contact:</p> <p>Classification: New</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 20</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Trailer Mounted Crash Attenuator

Justification
Attenuator needed to close a lane of traffic in order to provide a safe work zone for maintenance workers. This is for mobile operations and is required to remain in compliance with work zone safety guidance.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000



Project #: 25-721	Type: Equipment& Furniture
Project Name: Walk n Roll	Useful Life: 20
Department: Transportation	Category: Furniture & Equipment
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Walk n Roll roller mounted on a motor grader.

Justification
Adding a roller saves in labor hours for compacting the gravel roads while on site instead of sending an additional tractor with a trailer roller out to complete the compaction.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	48,000	0	0	0	0	\$48,000
Total	\$48,000	\$0	\$0	\$0	\$0	\$48,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	48,000	0	0	0	0	\$48,000
Total	\$48,000	\$0	\$0	\$0	\$0	\$48,000



Project #: 25-722	Type: Equipment& Furniture
Project Name: Tandem Trucks - 2025	Useful Life: 12
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Tandems are one of our primary tools in fighting snow and ice in the wintertime. In the summer, they are used for hauling material to and from sites.

Justification
Replacement schedule for Tandems is every 12 years. Studies have shown that this is the optimal length of time to retain snowplows to balance the cost of purchasing with the repairs that are needed. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	360,000	0	0	0	0	\$360,000
Total	\$360,000	\$0	\$0	\$0	\$0	\$360,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	350,000	0	0	0	0	\$350,000
Sale of Assets	10,000	0	0	0	0	\$10,000
Total	\$360,000	\$0	\$0	\$0	\$0	\$360,000



Project #: 25-723	Type: Equipment& Furniture
Project Name: Pickups - 2025 - 1	Useful Life: 12
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Pickups

Justification
Replacement schedule is every 12 years or 120K miles. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	52,000	0	0	0	0	\$52,000
Total	\$52,000	\$0	\$0	\$0	\$0	\$52,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	47,000	0	0	0	0	\$47,000
Sale of Assets	5,000	0	0	0	0	\$5,000
Total	\$52,000	\$0	\$0	\$0	\$0	\$52,000



<p>Project #: 25-724</p> <p>Project Name: Pickups - 2025 - 2</p> <p>Department: Transportation</p> <p>Contact:</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 12</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Pickups

Justification
Replacement schedule is every 12 years or 120K miles. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	52,000	0	0	0	0	\$52,000
Total	\$52,000	\$0	\$0	\$0	\$0	\$52,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	47,000	0	0	0	0	\$47,000
Sale of Assets	5,000	0	0	0	0	\$5,000
Total	\$52,000	\$0	\$0	\$0	\$0	\$52,000



Project #: 25-725	Type: Equipment& Furniture
Project Name: Skid Loader - 2025	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Skid steers are multi-purpose depending on the type of attachment that is on it. We use them with a bucket, soil conditioner, stump grinder, auger, pneumatic hammer, broom, snow blower, etc. They are used in nearly all of our grading operations.

Justification
Skid loaders are a high maintenance piece of equipment that is critical to the operation. Skid steers are replaced every 1,000 hours to optimize the warranty and overall cost to own. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	80,000	0	0	0	0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	30,000	0	0	0	0	\$30,000
Sale of Assets	50,000	0	0	0	0	\$50,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000



<p>Project #: 26-700</p> <p>Project Name: 16T Tilt Trailer</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 20</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
16T Tilt Trailer

Justification
The current 12T Tilt trailer needs to be replaced because it will not hold skid steers. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	20,000	0	0	0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$20,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	17,000	0	0	0	\$17,000
Sale of Assets	0	3,000	0	0	0	\$3,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$20,000



Project #: 26-701	Type: Equipment& Furniture
Project Name: 50T Trailer	Useful Life: 20
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
50T Trailer

Justification
This trailer is used in Eyota nearly every day for hauling heavy equipment to and from job sites. With the heavy use and age, it is nearing the end of its life cycle.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	70,000	0	0	0	\$70,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$70,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	55,000	0	0	0	\$55,000
Sale of Assets	0	15,000	0	0	0	\$15,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$70,000



<p>Project #: 26-702</p> <p>Project Name: Lowboy Trailer Replacement</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 20</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Semi-trailer used to haul heavy equipment.

Justification
Major repairs in 2023, need replacement.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	120,000	0	0	0	\$120,000
Total	\$0	\$120,000	\$0	\$0	\$0	\$120,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	95,000	0	0	0	\$95,000
Sale of Assets	0	25,000	0	0	0	\$25,000
Total	\$0	\$120,000	\$0	\$0	\$0	\$120,000



Project #: 26-703	Type: Transportation Improvements
Project Name: CSAH 1 - 97th St SE to TH 30	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Reconstruction of 2.4 miles of CSAH 1 from 97th Street SE to Minnesota Trunk Highway 30 near Pleasant Grove in Pleasant Grove Township.

Justification
Increasing traffic volumes, substandard curves, narrow shoulders, steep in slopes, drainage improvements, sight distances improvements, and deteriorating pavement construction, contribute to the need for this roadway project to be regraded.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Project Development	0	400,000	300,000	0	0	\$700,000
Construction	0	0	0	8,600,000	0	\$8,600,000
Right of Way (ROW)	0	0	300,000	0	0	\$300,000
Total	\$0	\$400,000	\$600,000	\$8,600,000	\$0	\$9,600,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-State Aid-Highways	0	0	0	8,600,000	0	\$8,600,000
Tax-1/2% Local Option Sales Tax (LOST)	0	400,000	600,000	0	0	\$1,000,000
Total	\$0	\$400,000	\$600,000	\$8,600,000	\$0	\$9,600,000



Project #: 26-704	Type: Transportation Improvements
Project Name: CSAH 12 and TH 63/247 Roundabout	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Reconstruction of the intersection of CSAH 12 and Minnesota Trunk Highway 63 and Minnesota Trunk Highway 246 into a roundabout.

Justification
With increasing traffic volumes and safety concerns with the existing intersection, there is a need for intersection improvements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Project Development	0	500,000	0	0	0	\$500,000
Construction	0	0	3,733,600	0	0	\$3,733,600
Total	\$0	\$500,000	\$3,733,600	\$0	\$0	\$4,233,600

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Federal-Federal Highway Funds	0	0	750,000	0	0	\$750,000
State-MNDOT Cost Share	0	375,000	2,883,600	0	0	\$3,258,600
Tax-1/2% Local Option Sales Tax (LOST)	0	125,000	100,000	0	0	\$225,000
Total	\$0	\$500,000	\$3,733,600	\$0	\$0	\$4,233,600



Project #: 26-706	Type: Equipment& Furniture
Project Name: Portable Signal	Useful Life: 20
Department: Transportation	Category: Furniture & Equipment
Contact:	Status: Active
Classification: New	CIP Approval Year: 2025

Description
Portable signal for work zone traffic control.

Justification
A portable signal will allow traffic to be controlled through a work zone during construction and after hours. Once set up, it requires no labor to control the traffic.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	60,000	0	0	0	\$60,000
Total	\$0	\$60,000	\$0	\$0	\$0	\$60,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	60,000	0	0	0	\$60,000
Total	\$0	\$60,000	\$0	\$0	\$0	\$60,000



<p>Project #: 26-707</p> <p>Project Name: Mastic Melter</p> <p>Department: Transportation</p> <p>Contact:</p> <p>Classification: New</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 20</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Mastic Melter

Justification
Mastic is a product used to repair bituminous and concrete pavement. The product is heated in a pot and then spread over the areas needing repair. The repairs are significantly longer lasting than traditional methods saving time and effort repairing the same locations.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	90,000	0	0	0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$90,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	90,000	0	0	0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$90,000



<p>Project #: 26-708</p> <p>Project Name: Brine Equipment</p> <p>Department: Transportation</p> <p>Contact:</p> <p>Classification: New</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 20</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Brine Equipment

Justification
With the brine equipment being installed in Eyota, additional tanks will be needed.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	40,000	0	0	0	\$40,000
Total	\$0	\$40,000	\$0	\$0	\$0	\$40,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	40,000	0	0	0	\$40,000
Total	\$0	\$40,000	\$0	\$0	\$0	\$40,000



Project #: 26-709	Type: Equipment& Furniture
Project Name: 8ft Disc Mower - 2026	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
8' Disc Mower used to cut the grass in the ditch providing better visibility to the roadway users.

Justification
Mowers have wear parts that can have limited life with the conditions experienced in the field. Once a mower is not repairable, then it needs to be replaced. The old mower is then used for parts. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	16,000	0	0	0	\$16,000
Total	\$0	\$16,000	\$0	\$0	\$0	\$16,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	16,000	0	0	0	\$16,000
Total	\$0	\$16,000	\$0	\$0	\$0	\$16,000



<p>Project #: 26-710</p> <p>Project Name: Hydraulic Excavator - 2026</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 15</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Hydraulic excavators are typically used for culvert replacements and ditch cleaning.

Justification
Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	240,000	0	0	0	\$240,000
Total	\$0	\$240,000	\$0	\$0	\$0	\$240,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	200,000	0	0	0	\$200,000
Sale of Assets	0	40,000	0	0	0	\$40,000
Total	\$0	\$240,000	\$0	\$0	\$0	\$240,000



Project #: 26-711	Type: Equipment& Furniture
Project Name: Surveying: Robot Total Station/ACC/Controller	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Eric Stennes (County Surveyor)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replace Robotic Total Stations. In 2026 we'll be replacing a 2010 Trimble S8 Robotic Total Station.

Justification
Surveying equipment becomes outdated in 10-15 years. This equipment is used on a daily basis and is essential for meeting the surveying needs of the county. Upgrading to a new model will take advantage of new technology, increase productivity, decrease repair costs, and decrease downtime.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	45,000	0	0	0	\$45,000
Total	\$0	\$45,000	\$0	\$0	\$0	\$45,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	45,000	0	0	0	\$45,000
Total	\$0	\$45,000	\$0	\$0	\$0	\$45,000



Project #: 26-712	Type: Equipment& Furniture
Project Name: Batwing Mower - 2026	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Batwing Mower used to cut the grass in the ditch providing better visibility to the roadway users

Justification
Mowers have wear parts that can have limited life with the conditions experienced in the field. Once a mower is not reparable, then it needs to be replaced. The old mower is then used for parts. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	33,000	0	0	0	\$33,000
Total	\$0	\$33,000	\$0	\$0	\$0	\$33,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	33,000	0	0	0	\$33,000
Total	\$0	\$33,000	\$0	\$0	\$0	\$33,000



Project #: 26-713	Type: Equipment& Furniture
Project Name: Tractor with Flail	Useful Life: 20
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

A flail mower is a mower that stays permanently attached to a tractor. This mower is primarily used for in-town mowing.

Justification

Replacement schedule for tractors is every 20 years and this tractor is due. The flail mower attached to this tractor is the primary reason for replacement. Mowers have wear parts that can have limited life with the conditions experienced in the field. Once a mower is not repairable, then it needs to be replaced. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	185,000	0	0	0	\$185,000
Total	\$0	\$185,000	\$0	\$0	\$0	\$185,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	175,000	0	0	0	\$175,000
Sale of Assets	0	10,000	0	0	0	\$10,000
Total	\$0	\$185,000	\$0	\$0	\$0	\$185,000



Project #: 26-715	Type: Equipment& Furniture
Project Name: Wheel Loader - 2026	Useful Life: 15
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Wheel loaders fill dump trucks with sand/salt during the snow and ice season. They are also used to mix material and carry a heavy-duty snow blower.

Justification
Replacement schedule for loaders is every 15 years because of the salt environment they are in. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	240,000	0	0	0	\$240,000
Total	\$0	\$240,000	\$0	\$0	\$0	\$240,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	180,000	0	0	0	\$180,000
Sale of Assets	0	60,000	0	0	0	\$60,000
Total	\$0	\$240,000	\$0	\$0	\$0	\$240,000



Project #: 26-716	Type: Equipment& Furniture
Project Name: Crack Fill Melter	Useful Life: 15
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Crack fill melters melt the sealant so cracks on the roadway can be filled.

Justification
Crack fill melters have wear parts that can have limited life with the conditions experienced in the field. With the heat generated from this machine, it is important for safety reasons to keep the crack fill melter updated. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	70,000	0	0	0	\$70,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$70,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	70,000	0	0	0	\$70,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$70,000



Project #: 26-717	Type: Equipment& Furniture
Project Name: 125 HP Tractor - 2026	Useful Life: 20
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Tractors are used primarily in our mowing operation.

Justification
Replacement schedule for tractors is every 20 years. This tractor is currently 11 years overdue. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	100,000	0	0	0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	85,000	0	0	0	\$85,000
Sale of Assets	0	15,000	0	0	0	\$15,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000



Project #: 26-718	Type: Equipment& Furniture
Project Name: Small and Used Equipment - 2026	Useful Life: 5
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Miscellaneous small and used equipment.

Justification
Small equipment will many times break without advanced notice. It may be cheaper to replace than to repair the items. This item is for unforeseen replacement, new or used lower value equipment that may be needed on a short notice. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	50,000	0	0	0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	50,000	0	0	0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000



<p>Project #: 26-719</p> <p>Project Name: Crash Attenuator - 2026</p> <p>Department: Transportation</p> <p>Contact:</p> <p>Classification: New</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 20</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Trailer mounted crash attenuator

Justification
Attenuator needed to close a lane of traffic in order to provide a safe work zone for maintenance workers. This is for mobile operations and is required to remain in compliance with work zone safety guidance.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	25,000	0	0	0	\$25,000
Total	\$0	\$25,000	\$0	\$0	\$0	\$25,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	25,000	0	0	0	\$25,000
Total	\$0	\$25,000	\$0	\$0	\$0	\$25,000



Project #: 26-720	Type: Transportation Improvements
Project Name: CSAH 34 Reconstruction from TH 44 to CSAH 22	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Reconstruction of 2.2 miles of CSAH 34 from CSAH 44 to the CSAH 22 in Rochester.

Justification
Increasing traffic volumes, substandard curves, narrow shoulders, steep in slopes, drainage improvements, sight distance improvements, and deteriorating pavement conditions, contribute to the need for this roadway to be regraded.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction	0	0	0	8,000,000	0	\$8,000,000
Project Development	0	800,000	700,000	0	0	\$1,500,000
Total	\$0	\$800,000	\$700,000	\$8,000,000	\$0	\$9,500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	0	800,000	700,000	4,000,000	0	\$5,500,000
State-State Aid-Highways	0	0	0	4,000,000	0	\$4,000,000
Total	\$0	\$800,000	\$700,000	\$8,000,000	\$0	\$9,500,000



Project #: 26-722	Type: Equipment& Furniture
Project Name: Tandem Trucks - 2026	Useful Life: 12
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Tandems are one of our primary tools in fighting snow and ice in the wintertime. In the summer, they are used for hauling material to and from sites.

Justification
Replacement schedule for Tandems is every 12 years. Studies have shown that this is the optimal length of time to retain snowplows to balance the cost of purchasing with the repairs that are needed. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	365,000	0	0	0	\$365,000
Total	\$0	\$365,000	\$0	\$0	\$0	\$365,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	340,000	0	0	0	\$340,000
Sale of Assets	0	25,000	0	0	0	\$25,000
Total	\$0	\$365,000	\$0	\$0	\$0	\$365,000



Project #: 26-723	Type: Equipment& Furniture
Project Name: Pickups - 2026 - 1	Useful Life: 12
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Pickups

Justification
Replacement schedule is every 12 years or 120K miles. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	52,000	0	0	0	\$52,000
Total	\$0	\$52,000	\$0	\$0	\$0	\$52,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	47,000	0	0	0	\$47,000
Sale of Assets	0	5,000	0	0	0	\$5,000
Total	\$0	\$52,000	\$0	\$0	\$0	\$52,000



Project #: 26-724	Type: Equipment& Furniture
Project Name: Pickups - 2026 - 2	Useful Life: 12
Department: Transportation	Category: Furniture & Equipment
Contact:	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Pickups

Justification
Replacement schedule is every 12 years or 120K miles. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	52,000	0	0	0	\$52,000
Total	\$0	\$52,000	\$0	\$0	\$0	\$52,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	47,000	0	0	0	\$47,000
Sale of Assets	0	5,000	0	0	0	\$5,000
Total	\$0	\$52,000	\$0	\$0	\$0	\$52,000



Project #: 26-725	Type: Equipment& Furniture
Project Name: Skid Loader - 2026	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Skid steers are multi-purpose depending on the type of attachment that is on it. We use them with a bucket, soil conditioner, stump grinder, auger, pneumatic hammer, broom, snow blower, etc. They are used in nearly all of our grading operations.

Justification
Skid loaders are a high maintenance piece of equipment that is critical to the operation. Skid steers are replaced every 1,000 hours to optimize the warranty and overall cost to own. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	80,000	0	0	0	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$80,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	30,000	0	0	0	\$30,000
Sale of Assets	0	50,000	0	0	0	\$50,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$80,000



Project #: 27-700	Type: Transportation Improvements
Project Name: CSAH 36 Bridge Deck Overlay #55023	Useful Life: 20
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Removal of the existing deck wearing course and replacement. The structure is located approximately 1000' North of TH 52.

Justification
Bridge inspections indicate the bridge wearing course for structure #55023 is beginning to show signs of delamination from the bridge deck. Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	250,000	0	0	\$250,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Bridge Bonding	0	0	100,000	0	0	\$100,000
State-State Aid-Highways	0	0	150,000	0	0	\$150,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$250,000



Project #: 27-702	Type: Equipment& Furniture
Project Name: Spray Patcher	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

A spray patcher is a truck mounted self-contained piece of equipment used in repairing potholes. The operator fills the potholes using the controls inside the cab of the truck.

Justification

The spray patcher will be used to fill potholes and level dips in the pavement. This operation is safer and more efficient from a staffing perspective. A normal patching crew usually consists of 4 staff. The spray patcher requires one staff along with a watch vehicle. The other benefit is that the work is completed while in the cab of the truck providing additional safety to the operator.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	360,000	0	0	\$360,000
Total	\$0	\$0	\$360,000	\$0	\$0	\$360,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	360,000	0	0	\$360,000
Total	\$0	\$0	\$360,000	\$0	\$0	\$360,000



<p>Project #: 27-703</p> <p>Project Name: Surveying: UTV</p> <p>Department: Transportation</p> <p>Contact: Eric Stennes (County Surveyor)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 10</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Utility Terrain Vehicle needed for certain surveying duties.

Justification
The current UTV will be approximately 10 years old at the time of replacement.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	22,000	0	0	\$22,000
Total	\$0	\$0	\$22,000	\$0	\$0	\$22,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	22,000	0	0	\$22,000
Total	\$0	\$0	\$22,000	\$0	\$0	\$22,000



Project #: 27-704	Type: Transportation Improvements
Project Name: CR 105 Realignment and Paving - CSAH 4 to CR 103	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Realignment (approximately 1.4 miles) and paving (approximately 2.1 miles) of CR 105 from CSAH 4 to CR 103 near Oxbow Park/Zollman Zoo.

Justification
CR 105 provides the only access to Olmsted County Oxbow Park/Zollman Zoo and its amenities. Increasing traffic volumes, roadway improvements, and safety improvements, along with planned improvements at the park, warrant the realignment and paving of CR 105. The funding source is LOST.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Project Development	0	0	500,000	0	0	\$500,000
Construction	0	0	0	2,150,000	0	\$2,150,000
Total	\$0	\$0	\$500,000	\$2,150,000	\$0	\$2,650,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	0	0	500,000	2,150,000	0	\$2,650,000
Total	\$0	\$0	\$500,000	\$2,150,000	\$0	\$2,650,000



Project #: 27-705	Type: Equipment& Furniture
Project Name: Sweeper	Useful Life: 20
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
The sweeper is a powered broom that sweep debris off the floor in the vehicle storage area of the PWSC.

Justification
The current sweeper is nearing the end of life and will be transferred to Eyota where it will experience lighter use. This sweeper is used daily at the PWSC.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000



Project #: 27-707	Type: Equipment& Furniture
Project Name: Hydroseeder	Useful Life: 20
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
A hydroseeder is a piece of machinery that mixes seed and mulch and sprays it onto exposed soil.

Justification
Our current hydroseeder works very well but has a small capacity. A larger unit will be more efficient for larger jobs. This request adds a second hydroseeder to our fleet and will provide versatility by stationing the smaller hydroseeder in Eyota. It will be much more efficient having a unit in each shop instead of transporting it back and forth between shops.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	35,000	0	0	\$35,000
Total	\$0	\$0	\$35,000	\$0	\$0	\$35,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	35,000	0	0	\$35,000
Total	\$0	\$0	\$35,000	\$0	\$0	\$35,000



Project #: 27-708	Type: Equipment& Furniture
Project Name: 75 HP Tractor	Useful Life: 20
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Tractors are used primarily in our mowing operation to do the top cut and clear out intersections for visibility.

Justification
Tractors for disk mowing have been rented in the past. More recently, the availability of the mowers has become more difficult to obtain. Because of this, rental pricing has increased as well. Owning the tractors would ensure that we have them when they are needed and no save us from painting areas damaged from the use of the mowers.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	60,000	0	0	\$60,000
Total	\$0	\$0	\$60,000	\$0	\$0	\$60,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	60,000	0	0	\$60,000
Total	\$0	\$0	\$60,000	\$0	\$0	\$60,000



Project #: 27-709	Type: Equipment& Furniture
Project Name: Motor Grader - 2027	Useful Life: 18
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Motor graders are used to maintain gravel roads.

Justification
Motor graders have wear parts that can have limited life with the conditions experienced in the field. The equipment replacement schedule for a motor grader is 18 years, which has been exceeded. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	525,000	0	0	\$525,000
Total	\$0	\$0	\$525,000	\$0	\$0	\$525,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	460,000	0	0	\$460,000
Sale of Assets	0	0	65,000	0	0	\$65,000
Total	\$0	\$0	\$525,000	\$0	\$0	\$525,000



<p>Project #: 27-710</p> <p>Project Name: Hydraulic Excavator - 2027</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 15</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Hydraulic excavators are typically used for culvert replacements and ditch cleaning.

Justification
Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	300,000	0	0	\$300,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$300,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	260,000	0	0	\$260,000
Sale of Assets	0	0	40,000	0	0	\$40,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$300,000



<p>Project #: 27-711</p> <p>Project Name: Forklift - 2027</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 20</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
The forklift is used to move pallets and equipment around the shop.

Justification
Our current forklift has exceeded the expected life cycle and is need of replacement. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	35,000	0	0	\$35,000
Total	\$0	\$0	\$35,000	\$0	\$0	\$35,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	28,000	0	0	\$28,000
Sale of Assets	0	0	7,000	0	0	\$7,000
Total	\$0	\$0	\$35,000	\$0	\$0	\$35,000



Project #: 27-715	Type: Equipment& Furniture
Project Name: Wheel Loader - 2027	Useful Life: 15
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

Wheel loaders fill dump trucks with sand/salt during the snow and ice season. They are also used to mix material and carry a heavy-duty snow blower.

Justification

Replacement schedule for loaders is every 15 years because of the salt environment they are in. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	240,000	0	0	\$240,000
Total	\$0	\$0	\$240,000	\$0	\$0	\$240,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	180,000	0	0	\$180,000
Sale of Assets	0	0	60,000	0	0	\$60,000
Total	\$0	\$0	\$240,000	\$0	\$0	\$240,000



Project #: 27-717	Type: Equipment& Furniture
Project Name: 125 HP Tractor - 2027	Useful Life: 20
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Tractors are used primarily in our mowing operation.

Justification
Replacement schedule for tractors is every 20 years. This tractor is currently 11 years overdue. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	100,000	0	0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	92,000	0	0	\$92,000
Sale of Assets	0	0	8,000	0	0	\$8,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000



<p>Project #: 27-718</p> <p>Project Name: Small and Used Equipment - 2027</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 5</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Miscellaneous small and used equipment.

Justification
Small equipment will many times break without advanced notice. It may be cheaper to replace than to repair the items. This item is for unforeseen replacement, new or used lower value equipment that may be needed on a short notice. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000



Project #: 27-722	Type: Equipment& Furniture
Project Name: Tandem Trucks - 2027	Useful Life: 12
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Tandems are one of our primary tools in fighting snow and ice in the wintertime. In the summer, they are used for hauling material to and from sites.

Justification
Replacement schedule for Tandems is every 12 years. Studies have shown that this is the optimal length of time to retain snowplows to balance the cost of purchasing with the repairs that are needed. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	370,000	0	0	\$370,000
Total	\$0	\$0	\$370,000	\$0	\$0	\$370,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	360,000	0	0	\$360,000
Sale of Assets	0	0	10,000	0	0	\$10,000
Total	\$0	\$0	\$370,000	\$0	\$0	\$370,000



<p>Project #: 27-723</p> <p>Project Name: Pickups - 2027</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 12</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Pickups

Justification
Replacement schedule is every 12 years or 120K miles. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	52,000	0	0	\$52,000
Total	\$0	\$0	\$52,000	\$0	\$0	\$52,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	47,000	0	0	\$47,000
Sale of Assets	0	0	5,000	0	0	\$5,000
Total	\$0	\$0	\$52,000	\$0	\$0	\$52,000



Project #: 27-725	Type: Equipment& Furniture
Project Name: Skid Loader - 2027	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Skid steers are multi-purpose depending on the type of attachment that is on it. We use them with a bucket, soil conditioner, stump grinder, auger, pneumatic hammer, broom, snow blower, etc. They are used in nearly all of our grading operations.

Justification
Skid loaders are a high maintenance piece of equipment that is critical to the operation. Skid steers are replaced every 1,000 hours to optimize the warranty and overall cost to own. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	90,000	0	0	\$90,000
Total	\$0	\$0	\$90,000	\$0	\$0	\$90,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	0	30,000	0	0	\$30,000
Sale of Assets	0	0	60,000	0	0	\$60,000
Total	\$0	\$0	\$90,000	\$0	\$0	\$90,000



Project #: 28-700	Type: Equipment& Furniture
Project Name: One-Ton Hook Truck	Useful Life: 20
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
The hook truck is a one-ton chassis with a swap loader that allows the bed to be interchangeable depending on your needs. Possible beds include dump bodies, sprayer assemblies, flat beds, chipper boxes, etc. This way only the chassis is replaced.

Justification
Replacement schedule of one-ton chassis is 10-12 years. This dump body will be replaced with a hook lift truck that is much more versatile.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	75,000	0	\$75,000
Total	\$0	\$0	\$0	\$75,000	\$0	\$75,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	60,000	0	\$60,000
Sale of Assets	0	0	0	15,000	0	\$15,000
Total	\$0	\$0	\$0	\$75,000	\$0	\$75,000



Project #: 28-701	Type: Transportation Improvements
Project Name: CSAH 30 Replace Bridge #88742	Useful Life: 30
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of existing concrete box culvert. The structure is located 3.7 miles south of Dover.

Justification
Existing Structure #88742 is 59 years old, and the Local Planning Index (LPI) is 68, nearing the replacement threshold of 60. Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	300,000	0	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$0	\$300,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Bridge Bonding	0	0	0	120,000	0	\$120,000
Tax-1/2% Local Option Sales Tax (LOST)	0	0	0	180,000	0	\$180,000
Total	\$0	\$0	\$0	\$300,000	\$0	\$300,000



Project #: 28-702	Type: Transportation Improvements
Project Name: CR 142 Replace Bridge #1628	Useful Life: 30
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of existing concrete slab span bridge structure. The structure is located approximately 0.5 miles east of Dover.

Justification
Existing Structure #1628 is over 100 years old, and the Local Planning Index (LPI) is 69, nearing the replacement threshold of 60. Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	150,000	0	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$0	\$150,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Bridge Bonding	0	0	0	112,000	0	\$112,000
Tax-1/2% Local Option Sales Tax (LOST)	0	0	0	38,000	0	\$38,000
Total	\$0	\$0	\$0	\$150,000	\$0	\$150,000



Project #: 28-703	Type: Equipment& Furniture
Project Name: Dump Body	Useful Life: 20
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
A dump body is a small dump truck. In this case it is an accessory attachment that connects to a one-ton hook lift truck.

Justification
This dump body will attach to a hook lift truck that is replacing our current one-ton dump body truck.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000



Project #: 28-704	Type: Equipment& Furniture
Project Name: Asphalt Compactor	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
This roller is used for compacting new asphalt.

Justification
The current unit is beyond the normal life cycle for this equipment. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	60,000	0	\$60,000
Total	\$0	\$0	\$0	\$60,000	\$0	\$60,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Sale of Assets	0	0	0	5,000	0	\$5,000
Debt	0	0	0	55,000	0	\$55,000
Total	\$0	\$0	\$0	\$60,000	\$0	\$60,000



<p>Project #: 28-705</p> <p>Project Name: Lowboy Tractor</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 20</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Semi tractor utilized to pull the low boy trailer.

Justification
The current semi tractor was purchased in 2003 and is nearing the end of its life cycle.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	180,000	0	\$180,000
Total	\$0	\$0	\$0	\$180,000	\$0	\$180,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	160,000	0	\$160,000
Sale of Assets	0	0	0	20,000	0	\$20,000
Total	\$0	\$0	\$0	\$180,000	\$0	\$180,000



Project #: 28-709	Type: Equipment& Furniture
Project Name: 8ft Disc Mower - 2028	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
8' Disc Mower used to cut the grass in the ditch providing better visibility to the roadway users.

Justification
Mowers have wear parts that can have limited life with the conditions experienced in the field. Once a mower is not reparable, then it needs to be replaced. The old mower is then used for parts. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	16,000	0	\$16,000
Total	\$0	\$0	\$0	\$16,000	\$0	\$16,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	16,000	0	\$16,000
Total	\$0	\$0	\$0	\$16,000	\$0	\$16,000



<p>Project #: 28-711</p> <p>Project Name: Forklift - 2028</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 20</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
The forklift is used to move pallets and equipment around the shop.

Justification
Our current forklift has exceeded the expect life cycle and is need of replacement. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	20,000	0	\$20,000
Total	\$0	\$0	\$0	\$20,000	\$0	\$20,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	18,000	0	\$18,000
Sale of Assets	0	0	0	2,000	0	\$2,000
Total	\$0	\$0	\$0	\$20,000	\$0	\$20,000



Project #: 28-712	Type: Equipment& Furniture
Project Name: Batwing Mower - 2028	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Batwing Mower used to cut the grass in the ditch providing better visibility to the roadway users

Justification
Mowers have wear parts that can have limited life with the conditions experienced in the field. Once a mower is not reparable, then it needs to be replaced. The old mower is then used for parts. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	33,000	0	\$33,000
Total	\$0	\$0	\$0	\$33,000	\$0	\$33,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	33,000	0	\$33,000
Total	\$0	\$0	\$0	\$33,000	\$0	\$33,000



Project #: 28-718	Type: Equipment& Furniture
Project Name: Small and Used Equipment - 2028	Useful Life: 5
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Miscellaneous small and used equipment.

Justification
Small equipment will many times break without advanced notice. It may be cheaper to replace than to repair the items. This item is for unforeseen replacement, new or used lower value equipment that may be needed on a short notice. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	50,000	0	\$50,000
Total	\$0	\$0	\$0	\$50,000	\$0	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	50,000	0	\$50,000
Total	\$0	\$0	\$0	\$50,000	\$0	\$50,000



Project #: 28-722	Type: Equipment& Furniture
Project Name: Tandem Trucks - 2028	Useful Life: 12
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Tandems are one of our primary tools in fighting snow and ice in the wintertime. In the summer, they are used for hauling material to and from sites.

Justification
Replacement schedule for Tandems is every 12 years. Studies have shown that this is the optimal length of time to retain snowplows to balance the cost of purchasing with the repairs that are needed. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	400,000	0	\$400,000
Total	\$0	\$0	\$0	\$400,000	\$0	\$400,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	375,000	0	\$375,000
Sale of Assets	0	0	0	25,000	0	\$25,000
Total	\$0	\$0	\$0	\$400,000	\$0	\$400,000



<p>Project #: 28-723</p> <p>Project Name: Pickups - 2028</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 12</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Pickups

Justification
Replacement schedule is every 12 years or 120K miles. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	54,000	0	\$54,000
Total	\$0	\$0	\$0	\$54,000	\$0	\$54,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	49,000	0	\$49,000
Sale of Assets	0	0	0	5,000	0	\$5,000
Total	\$0	\$0	\$0	\$54,000	\$0	\$54,000



Project #: 28-725	Type: Equipment& Furniture
Project Name: Skid Loader - 2028	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Skid steers are multi-purpose depending on the type of attachment that is on it. We use them with a bucket, soil conditioner, stump grinder, auger, pneumatic hammer, broom, snow blower, etc. They are used in nearly all of our grading operations.

Justification
Skid loaders are a high maintenance piece of equipment that is critical to the operation. Skid steers are replaced every 1,000 hours to optimize the warranty and overall cost to own. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	80,000	0	\$80,000
Total	\$0	\$0	\$0	\$80,000	\$0	\$80,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	0	0	30,000	0	\$30,000
Sale of Assets	0	0	0	50,000	0	\$50,000
Total	\$0	\$0	\$0	\$80,000	\$0	\$80,000



Project #: 29-700	Type: Equipment& Furniture
Project Name: Skid Steer	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Skid steers are multi-purpose depending on the type of attachment that is on it. We use them with a bucket, soil conditioner, stump grinder, auger, pneumatic hammer, broom, snow blower, etc. They are used in nearly all of our grading operations.

Justification
Skid loaders are a high maintenance piece of equipment that is critical to the operation. The forestry skid steer needs replacing every 5-10 years depending on use and hours to optimize the overall cost to own.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	110,000	\$110,000
Total	\$0	\$0	\$0	\$0	\$110,000	\$110,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	0	0	0	60,000	\$60,000
Sale of Assets	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$110,000	\$110,000



Project #: 29-701	Type: Transportation Improvements
Project Name: CSAH 3/TH 14 Interchange	Useful Life: 0
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Project Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Project Development for a CSAH 3/TH 14 Interchange

Justification
Project Development for construction of a grade separated interchange at the intersection of CSAH 3 and TH 14. Will apply for federal congressionally directed spending funds.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Project Development	0	0	0	0	8,000,000	\$8,000,000
Total	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Unfunded	0	0	0	0	8,000,000	\$8,000,000
Total	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000



<p>Project #: 29-702</p> <p>Project Name: CSAH 5/TH 14 Interchange</p> <p>Department: Transportation</p> <p>Contact: Ben Johnson (Project Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Transportation Improvements</p> <p>Useful Life: 0</p> <p>Category: Road Improvement/Upgrade</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Project Development for a CSAH 5/TH 14 Interchange

Justification
Project Development for construction of a grade separated interchange at the intersection of CSAH 5 and TH 14 in the City of Byron. Will apply for federal congressionally directed spending funds.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Project Development	0	0	0	0	8,000,000	\$8,000,000
Total	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Unfunded	0	0	0	0	8,000,000	\$8,000,000
Total	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000



Project #: 29-703	Type: Equipment& Furniture
Project Name: Water Tanker - 5200 Gallons	Useful Life: 20
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
The water tanker is a semi-trailer utilized to transport water for operations such as gravel road maintenance and bridge washing.

Justification
The current water tanker was purchased in 1985 and is showing signs of deterioration.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$100,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	95,000	\$95,000
Sale of Assets	0	0	0	0	5,000	\$5,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$100,000



Project #: 29-704	Type: Transportation Improvements
Project Name: CSAH 11 Replace Bridge #92149	Useful Life: 30
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of existing triple concrete box culvert. The structure is located approximately 1 mile south of CSAH 2.

Justification
Existing Structure #92149 is over 50 years old, and the Local Planning Index (LPI) is currently 79. Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	437,500	\$437,500
Total	\$0	\$0	\$0	\$0	\$437,500	\$437,500

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Bridge Bonding	0	0	0	0	175,000	\$175,000
State-State Aid-Highways	0	0	0	0	262,500	\$262,500
Total	\$0	\$0	\$0	\$0	\$437,500	\$437,500



Project #: 29-709	Type: Equipment& Furniture
Project Name: Motor Grader - 2029	Useful Life: 18
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Motor graders are used to maintain gravel roads.

Justification
Motor graders have wear parts that can have limited life with the conditions experienced in the field. The equipment replacement schedule for a motor grader is 18 years, which has been exceeded. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	530,000	\$530,000
Total	\$0	\$0	\$0	\$0	\$530,000	\$530,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	465,000	\$465,000
Sale of Assets	0	0	0	0	65,000	\$65,000
Total	\$0	\$0	\$0	\$0	\$530,000	\$530,000



Project #: 29-715	Type: Equipment& Furniture
Project Name: Wheel Loader - 2029	Useful Life: 15
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Wheel loaders fill dump trucks with sand/salt during the snow and ice season. They are also used to mix material and carry a heavy-duty snow blower.

Justification
Replacement schedule for loaders is every 15 years because of the salt environment they are in. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	240,000	\$240,000
Total	\$0	\$0	\$0	\$0	\$240,000	\$240,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	180,000	\$180,000
Sale of Assets	0	0	0	0	60,000	\$60,000
Total	\$0	\$0	\$0	\$0	\$240,000	\$240,000



<p>Project #: 29-717</p> <p>Project Name: 125 HP Tractor - 2029</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 20</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Tractors are used primarily in our mowing operation.

Justification
Replacement schedule for tractors is every 20 years. This tractor is currently 11 years overdue. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	110,000	\$110,000
Total	\$0	\$0	\$0	\$0	\$110,000	\$110,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	90,000	\$90,000
Sale of Assets	0	0	0	0	20,000	\$20,000
Total	\$0	\$0	\$0	\$0	\$110,000	\$110,000



<p>Project #: 29-718</p> <p>Project Name: Small and Used Equipment - 2029</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 5</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Miscellaneous small and used equipment.

Justification
Small equipment will many times break without advanced notice. It may be cheaper to replace than to repair the items. This item is for unforeseen replacement, new or used lower value equipment that may be needed on a short notice. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Reserves	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000



Project #: 29-722	Type: Equipment& Furniture
Project Name: Tandem Trucks - 2029	Useful Life: 12
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Tandems are one of our primary tools in fighting snow and ice in the wintertime. In the summer, they are used for hauling material to and from sites.

Justification
Replacement schedule for Tandems is every 12 years. Studies have shown that this is the optimal length of time to retain snowplows to balance the cost of purchasing with the repairs that are needed. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	385,000	\$385,000
Total	\$0	\$0	\$0	\$0	\$385,000	\$385,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	360,000	\$360,000
Sale of Assets	0	0	0	0	25,000	\$25,000
Total	\$0	\$0	\$0	\$0	\$385,000	\$385,000



<p>Project #: 29-723</p> <p>Project Name: Pickups - 2029 - 1</p> <p>Department: Transportation</p> <p>Contact: Chad Schuman (Hwy Mt Engineer)</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 12</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Pickups

Justification
Replacement schedule is every 12 years or 120K miles. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	54,000	\$54,000
Total	\$0	\$0	\$0	\$0	\$54,000	\$54,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	49,000	\$49,000
Sale of Assets	0	0	0	0	5,000	\$5,000
Total	\$0	\$0	\$0	\$0	\$54,000	\$54,000



<p>Project #: 29-724</p> <p>Project Name: Pickups - 2029 - 2</p> <p>Department: Transportation</p> <p>Contact:</p> <p>Classification: Replacement</p>	<p>Type: Equipment& Furniture</p> <p>Useful Life: 12</p> <p>Category: Furniture & Equipment</p> <p>Status: Active</p> <p>CIP Approval Year: 2025</p>
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Description
Pickups

Justification
Replacement schedule is every 12 years or 120K miles. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	54,000	\$54,000
Total	\$0	\$0	\$0	\$0	\$54,000	\$54,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	49,000	\$49,000
Sale of Assets	0	0	0	0	5,000	\$5,000
Total	\$0	\$0	\$0	\$0	\$54,000	\$54,000



Project #: 29-725	Type: Equipment& Furniture
Project Name: Skid Loader - 2029	Useful Life: 10
Department: Transportation	Category: Furniture & Equipment
Contact: Chad Schuman (Hwy Mt Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Skid steers are multi-purpose depending on the type of attachment that is on it. We use them with a bucket, soil conditioner, stump grinder, auger, pneumatic hammer, broom, snow blower, etc. They are used in nearly all of our grading operations.

Justification
Skid loaders are a high maintenance piece of equipment that is critical to the operation. Skid steers are replaced every 1,000 hours to optimize the warranty and overall cost to own. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Equipment/Vehicles	0	0	0	0	80,000	\$80,000
Total	\$0	\$0	\$0	\$0	\$80,000	\$80,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-County Levy	0	0	0	0	30,000	\$30,000
Sale of Assets	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$80,000	\$80,000



Project #: BITPRES	Type: Transportation Preservation
Project Name: Bituminous Preservation - Various Locations	Useful Life: 20
Department: Transportation	Category: Road Preservation
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Bituminous Pavement Preservation at various locations throughout the County. Consists of resurfacing of approximately 15 miles of bituminous pavement annually.

Justification
To effectively maintain the transportation system and prevent pavement surfaces from deteriorating to a point beyond the methods of pavement preservation, approximately 15 miles of roadway should be done annually.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	\$22,500,000
Total	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	\$15,500,000
Tax-Wheelage Tax	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	\$7,000,000
Total	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000



Project #: BRD25	Type: Transportation Preservation
Project Name: Bridge Repair and Maintenance - 2025	Useful Life: 15
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Annual sealing of bridge decks at various locations throughout the County. Repair of bridge approaches at various locations throughout the County. Consists of replacing existing roadway surfacing approaching bridge structures.

Justification
Sealing bridge decks reduces corrosion of the steel reinforcement caused by water seeping through the cracks in the deck. Bridge approaches at various locations throughout the County need to be addressed due to poor pavement conditions and differential settlement resulting in poor ride quality and continued deterioration.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	500,000	0	0	0	0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	500,000	0	0	0	0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000



Project #: BRD26	Type: Transportation Preservation
Project Name: Bridge Repair and Maintenance - 2026	Useful Life: 15
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Annual sealing of bridge decks at various locations throughout the County. Repair of bridge approaches at various locations throughout the County. Consists of replacing existing roadway surfacing approaching bridge structures.

Justification
Sealing bridge decks reduces corrosion of the steel reinforcement caused by water seeping through the cracks in the deck. Bridge approaches at various locations throughout the County need to be addressed due to poor pavement conditions and differential settlement resulting in poor ride quality and continued deterioration.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	500,000	0	0	0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	0	500,000	0	0	0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000



Project #: BRD27	Type: Transportation Preservation
Project Name: Bridge Repair and Maintenance - 2027	Useful Life: 15
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Annual sealing of bridge decks at various locations throughout the County. Repair of bridge approaches at various locations throughout the County. Consists of replacing existing roadway surfacing approaching bridge structures.

Justification
Sealing bridge decks reduces corrosion of the steel reinforcement caused by water seeping through the cracks in the deck. Bridge approaches at various locations throughout the County need to be addressed due to poor pavement conditions and differential settlement resulting in poor ride quality and continued deterioration.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	500,000	0	0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	0	0	500,000	0	0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$500,000



Project #: BRD28	Type: Transportation Preservation
Project Name: Bridge Repair and Maintenance - 2028	Useful Life: 15
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Annual sealing of bridge decks at various locations throughout the County. Repair of bridge approaches at various locations throughout the County. Consists of replacing existing roadway surfacing approaching bridge structures.

Justification
Sealing bridge decks reduces corrosion of the steel reinforcement caused by water seeping through the cracks in the deck. Bridge approaches at various locations throughout the County need to be addressed due to poor pavement conditions and differential settlement resulting in poor ride quality and continued deterioration.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	500,000	0	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	0	0	0	500,000	0	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000



Project #: BRD29	Type: Transportation Preservation
Project Name: Bridge Repair and Maintenance - 2029	Useful Life: 15
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Annual sealing of bridge decks at various locations throughout the County. Repair of bridge approaches at various locations throughout the County. Consists of replacing existing roadway surfacing approaching bridge structures.

Justification
Sealing bridge decks reduces corrosion of the steel reinforcement caused by water seeping through the cracks in the deck. Bridge approaches at various locations throughout the County need to be addressed due to poor pavement conditions and differential settlement resulting in poor ride quality and continued deterioration.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	0	0	0	0	500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$500,000



Project #: CONPRES	Type: Transportation Preservation
Project Name: Concrete Preservation - Various Locations	Useful Life: 20
Department: Transportation	Category: Road Preservation
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Concrete Pavement Rehabilitation at various locations throughout the County. Consist of addressing concrete pavement issues including crack and joint repair, as well as full panel replacement.

Justification
In order to preserve our existing concrete pavements; failing joints, cracks and panels must be addressed in a timely manner. Neglecting to address concrete pavement issues can result in more extensive costly repairs or replacement.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000



Project #: GENCON	Type: Transportation Improvements
Project Name: Consulting Fees - Various Projects	Useful Life: 0
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
To supplement County Staff design, permitting, right of way and inspection needs for projects within the CIP.

Justification
Consultants providing engineering services are needed when staff workload warrants, or consultant expertise is required to accomplish projects within the CIP.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Project Development	300,000	300,000	300,000	300,000	300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	300,000	300,000	300,000	300,000	300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000



Project #: GENROW	Type: Transportation Improvements
Project Name: Right of Way - Various Locations	Useful Life: 0
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
To purchase needed right-of-way on smaller projects without a dedicated right-of-way budget.

Justification
Often projects require additional property from adjacent landowners for designs meeting current standards.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Right of Way (ROW)	300,000	300,000	300,000	300,000	300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	300,000	300,000	300,000	300,000	300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000



Project #: LOST-MISC	Type: Transportation Improvements
Project Name: Local Option Sales Tax - Other	Useful Life: 0
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
\$3 million per year DMC contribution. Obligation fulfilled in 2032. Approximately \$3.6 million per year Debt Service Payments. Approximately \$165k per year administrative fees to State

Justification

EXPENDITURE	2025	2026	2027	2028	2029	Total
Other-Debt Serv Transfer to Fund 840	3,522,595	3,558,467	3,565,192	3,013,994	3,025,898	\$16,686,146
Other-ENG TIME	156,281	164,095	172,300	180,915	189,961	\$863,552
DMC to City of Rochester	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$15,000,000
Administrative Fee to MNDOR	165,000	165,000	165,000	165,000	165,000	\$825,000
Total	\$6,843,876	\$6,887,562	\$6,902,492	\$6,359,909	\$6,380,859	\$33,374,698

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	6,843,876	6,887,562	6,902,492	6,359,909	6,380,859	\$33,374,698
Total	\$6,843,876	\$6,887,562	\$6,902,492	\$6,359,909	\$6,380,859	\$33,374,698



Project #: P434	Type: Transportation Improvements
Project Name: CSAH 44/TH 14 Interchange - 7th St Flyover	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description

Construction of a new interchange at the CSAH 44/TH 14 intersection, including 7th Street flyover. 055-644-001. Currently \$85.5mil total project estimate.

Justification

The CSAH 44 intersection with Trunk Highway 14 on the west side of Rochester is at a skewed angle. Traffic volumes, speed, and geometrics present significant safety concerns.

Below is a list of funding we have secured for this project:

\$6 million in State General Obligation Bonds for Olmsted County, \$2.54 million in Trunk Highway Bonds for the State of Minnesota have been allocated to the project for Design, Environmental Documentation and Right of Way acquisition, \$5mil in State General Fund, \$7.3 mil State Congressionally Directed Spending funds, and up to \$60mil in Corridors of Commerce funds. We also have approximately \$10.7 mil available from 2012 Sales Tax.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	19,000,000	48,000,000	10,000,000	0	0	\$77,000,000
Total	\$19,000,000	\$48,000,000	\$10,000,000	\$0	\$0	\$77,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-General Funds	5,000,000	0	0	0	0	\$5,000,000
State-General Obligation Highway Bonds	1,750,000	0	0	0	0	\$1,750,000
Tax-2012 City Sales Tax	0	8,700,000	2,000,000	0	0	\$10,700,000
State-Congressional Directed Spending	0	7,300,000	0	0	0	\$7,300,000
Federal-Corridors of Commerce	12,250,000	32,000,000	8,000,000	0	0	\$52,250,000
Total	\$19,000,000	\$48,000,000	\$10,000,000	\$0	\$0	\$77,000,000



Project #: P437	Type: Transportation Improvements
Project Name: CSAH 3 Replace Bridge #7212	Useful Life: 30
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of steel beam span bridge. The structure is located on the southern edge of the City of Pine Island.

Justification
Existing Structure #7212 is over 60 years old, and the structure has sufficiency rating of 60 but is not rated as structurally deficient. Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,900,000	0	0	0	0	\$2,900,000
Total	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Bridge Bonding	1,000,000	0	0	0	0	\$1,000,000
Tax-1/2% Local Option Sales Tax (LOST)	1,900,000	0	0	0	0	\$1,900,000
Total	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000



Project #: P446	Type: Transportation Improvements
Project Name: CR147 Reconstruction	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Reconstruction of 2 miles of CR 147 (18th St SW) from 40th Street SW to Mayowood Road SW in Rochester.

Justification
Increasing traffic volumes, substandard curves, narrow shoulders, steep in slopes, drainage improvements, sight distances improvements, along with deteriorating pavement construction contribute to the need for this roadway project to be regraded.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	14,410,000	0	0	0	\$14,410,000
Right of Way (ROW)	600,000	0	0	0	0	\$600,000
Project Development	600,000	0	0	0	0	\$600,000
Total	\$1,200,000	\$14,410,000	\$0	\$0	\$0	\$15,610,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Cities/Townships	600,000	4,035,000	0	0	0	\$4,635,000
Federal-Federal Highway Funds	0	8,640,000	0	0	0	\$8,640,000
Tax-1/2% Local Option Sales Tax (LOST)	600,000	1,735,000	0	0	0	\$2,335,000
Total	\$1,200,000	\$14,410,000	\$0	\$0	\$0	\$15,610,000



Project #: P447	Type: Transportation Improvements
Project Name: CR 102 Replace Bridge #55J16	Useful Life: 30
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of existing 10' 3" corrugated steel pipe arch. The structure is located approximately 1 mile north of CSAH 2.

Justification
Existing Structure #55J16 is over 70 years old and the Local Planning Index (LPI) is below the replacement threshold of 60. Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	540,000	0	0	0	0	\$540,000
Total	\$540,000	\$0	\$0	\$0	\$0	\$540,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Bridge Bonding	432,000	0	0	0	0	\$432,000
Tax-1/2% Local Option Sales Tax (LOST)	108,000	0	0	0	0	\$108,000
Total	\$540,000	\$0	\$0	\$0	\$0	\$540,000



Project #: P452	Type: Transportation Improvements
Project Name: CR112 and TH 63 Roundabout	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Reconstruction of intersection of County Road 112 and Minnesota Trunk Highway 63 into a roundabout. 055-070-025

Justification
With increasing traffic volumes and safety concerns with the existing intersection, there is a need for intersection improvements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	4,460,000	0	0	0	0	\$4,460,000
Total	\$4,460,000	\$0	\$0	\$0	\$0	\$4,460,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Federal-Federal Highway Funds	750,000	0	0	0	0	\$750,000
State-MNDOT Cost Share	3,458,000	0	0	0	0	\$3,458,000
Tax-1/2% Local Option Sales Tax (LOST)	252,000	0	0	0	0	\$252,000
Total	\$4,460,000	\$0	\$0	\$0	\$0	\$4,460,000



Project #: P453	Type: Transportation Improvements
Project Name: CSAH 7 Replace Bridge #55516	Useful Life: 30
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of steel beam span bridge. The structure is located approximately 2 miles north of TH 52.

Justification
Existing Structure #55516 is over 50 years old and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 67) Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	1,500,000	0	0	\$1,500,000
Total	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-Bridge Bonding	0	0	1,200,000	0	0	\$1,200,000
State-State Aid-Highways	0	0	300,000	0	0	\$300,000
Total	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000



Project #: P456	Type: Transportation Improvements
Project Name: CSAH 21 Reconstruction from TH 63 to County Line	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Reconstruction of 5 miles of CSAH 21 from TH 63 to the Olmsted/Wabasha County Line.

Justification
Narrow shoulders, steep in slopes, drainage improvements along with deteriorating pavement condition contribute to the need for this roadway to be regraded.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	10,000,000	0	0	0	0	\$10,000,000
Total	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-State Aid-Highways	6,281,773	0	0	0	0	\$6,281,773
Tax-1/2% Local Option Sales Tax (LOST)	3,718,227	0	0	0	0	\$3,718,227
Total	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000



Project #: P461	Type: Transportation Improvements
Project Name: CSAH 44 Reconstruction from 19th St NE to CSAH 4	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Reconstruction of approximately 1 mile of CSAH 44 from 19th St NW (CR 156) to south of the roundabout with CSAH 44.

Justification
Increasing traffic volumes, are development, and needed safety improvements as well as significant projects planned and previously constructed north and south on CSAH 44 leave this segment to be improved. The funding source for this project will be Local Option Sales Tax.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	3,000,000	0	0	0	\$3,000,000
Total	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	0	3,000,000	0	0	0	\$3,000,000
Total	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000



Project #: P464	Type: Transportation Improvements
Project Name: CSAH 34 Reconstruction from CSAH 3 to CSAH 44	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Project Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Reconstruction of 2.5 miles of CSAH 34 from intersection of CSAH 3 to the CSAH 44 in Rochester.

Justification
Increasing traffic volumes, substandard curves, narrow shoulders, steep in slopes, drainage improvements, sight distance improvements, along with deteriorating pavement condition contribute to the need for this roadway to be regraded.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Project Development	0	200,000	0	0	0	\$200,000
Right of Way (ROW)	0	800,000	0	0	0	\$800,000
Construction	0	0	6,000,000	0	0	\$6,000,000
Total	\$0	\$1,000,000	\$6,000,000	\$0	\$0	\$7,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	0	1,000,000	3,000,000	0	0	\$4,000,000
State-State Aid-Highways	0	0	3,000,000	0	0	\$3,000,000
Total	\$0	\$1,000,000	\$6,000,000	\$0	\$0	\$7,000,000



Project #: P465	Type: Transportation Improvements
Project Name: County Wide Rumble Strips	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Project Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Installation of rumble strips as indicated in the Olmsted County Highway Safety Plan at various locations.

Justification
Improve and address safety concerns at locations as indicated in the Olmsted County Highway Safety Plan with the installation of the rumble strips. The funding source for this project will be Highway Safety Improvement Project (HSIP) funding.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000	0	0	0	0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Federal-Federal Highway Funds	250,000	0	0	0	0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000



Project #: P469	Type: Transportation Improvements
Project Name: CR 121 Bridge Relocation	Useful Life: 50
Department: Transportation	Category: Bridge Improvement/Upgrade
Contact: Ben Johnson (Project Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Relocation of historic bridge CR 121. The bridge is located over the Zumbro River in Oronoco Township.

Justification
Existing Bridge #L6322 was constructed in 1895 and has been closed to all traffic for several years. The historic structure is through (high) truss type and known as "Frank's Ford Bridge". Due to its design and historic preservation status, relocation is planned.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction	0	0	1,000,000	0	0	\$1,000,000
Project Development	100,000	100,000	0	0	0	\$200,000
Total	\$100,000	\$100,000	\$1,000,000	\$0	\$0	\$1,200,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	50,000	50,000	200,000	0	0	\$300,000
State-Bridge Bonding	50,000	50,000	800,000	0	0	\$900,000
Total	\$100,000	\$100,000	\$1,000,000	\$0	\$0	\$1,200,000



Project #: P470	Type: Transportation Improvements
Project Name: CSAH 21, CR 121, TH 63 Roundabout	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Project Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Reconstruction of intersection of CSAH 21, County Road 121 and Minnesota Trunk Highway 63 into a roundabout.

Justification
With increasing traffic volumes and safety concerns with the existing intersection, there is a need for intersection improvements.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Project Development	0	0	500,000	0	0	\$500,000
Right of Way (ROW)	0	0	0	500,000	0	\$500,000
Construction/Maintenance	0	0	0	0	5,000,000	\$5,000,000
Total	\$0	\$0	\$500,000	\$500,000	\$5,000,000	\$6,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Federal-Federal Highway Funds	0	0	0	0	750,000	\$750,000
State-MNDOT Cost Share	0	0	250,000	250,000	3,500,000	\$4,000,000
Tax-1/2% Local Option Sales Tax (LOST)	0	0	250,000	250,000	750,000	\$1,250,000
Total	\$0	\$0	\$500,000	\$500,000	\$5,000,000	\$6,000,000



Project #: P471	Type: Transportation Improvements
Project Name: CSAH 1	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Project Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Realignment and reconstruction of 3 miles of CSAH 1 from CSAH 1/CSAH 47 Roundabout to CSAH 16 in Simpson.

Justification
Realignment of substandard horizontal curves and reconstructing the roadway to meet current State Aid Standards while replacing the existing deteriorating pavement.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Project Development	400,000	0	0	0	0	\$400,000
Right of Way (ROW)	0	700,000	0	0	0	\$700,000
Construction/Maintenance	0	0	6,900,000	0	0	\$6,900,000
Total	\$400,000	\$700,000	\$6,900,000	\$0	\$0	\$8,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
State-State Aid-Highways	0	0	6,000,000	0	0	\$6,000,000
Tax-1/2% Local Option Sales Tax (LOST)	400,000	700,000	900,000	0	0	\$2,000,000
Total	\$400,000	\$700,000	\$6,900,000	\$0	\$0	\$8,000,000



Project #: P472	Type: Transportation Improvements
Project Name: CSAH 44 Reconstruction Project	Useful Life: 20
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Project Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Reconstruction of 3.5 miles of CSAH 44 from 1.5 miles south of CSAH 14/44 and 2.0 miles to TH 52.

Justification
Narrow shoulders, steep in slopes, drainage improvements, and deteriorating pavement condition contribute to the need for this roadway to be regraded. In addition to reconstructing the roadway due to existing conditions, this project will expand the roadway to accommodate planned growth along the CSAH 44 corridor.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Project Development	0	0	0	1,000,000	0	\$1,000,000
Right of Way (ROW)	0	0	0	0	1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	0	0	0	1,000,000	1,000,000	\$2,000,000
Total	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000



Project #: SAFETY	Type: Transportation Improvements
Project Name: Road/Intersection Safety Improvements	Useful Life: 10
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Intersection Safety Improvements as indicated in the Olmsted County Highway Safety Plan at various locations.

Justification
Address safety concerns at locations as indicated in the Olmsted County Highway Safety plan.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	\$2,000,000
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Federal-Federal Highway Funds	300,000	300,000	300,000	300,000	300,000	\$1,500,000
Tax-1/2% Local Option Sales Tax (LOST)	100,000	100,000	100,000	100,000	100,000	\$500,000
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000



Project #: TOWNSHIP1	Type: Transportation Improvements
Project Name: Farmington #L6274 (70th Ave NE)	Useful Life: 30
Department: Transportation	Category: Township Bridge Project
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of existing steel arch structure. The structure is located approximately 1.5 miles north of CR 124.

Justification
The steel arch span structure #L6274 is 70 years old, and the Local Planning Index (LPI) is below the replacement threshold of 60 (currently 46). Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	270,000	0	0	0	0	\$270,000
Total	\$270,000	\$0	\$0	\$0	\$0	\$270,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Cities/Townships	10,000	0	0	0	0	\$10,000
State-Township Bridge Funding	260,000	0	0	0	0	\$260,000
Total	\$270,000	\$0	\$0	\$0	\$0	\$270,000



Project #: TOWNSHIP2	Type: Transportation Improvements
Project Name: Kalmar #L6263 (Frontier Rd SW)	Useful Life: 30
Department: Transportation	Category: Township Bridge Project
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of existing steel pipe arch culvert. The structure is located 500' west of CR 137 over Mill Creek.

Justification
The steel pipe arch is over 60 years old, and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 67). Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	270,000	0	0	0	0	\$270,000
Total	\$270,000	\$0	\$0	\$0	\$0	\$270,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Cities/Townships	10,000	0	0	0	0	\$10,000
State-Township Bridge Funding	260,000	0	0	0	0	\$260,000
Total	\$270,000	\$0	\$0	\$0	\$0	\$270,000



Project #: TOWNSHIP3	Type: Transportation Improvements
Project Name: Quincy #L9644 (75th St NE)	Useful Life: 30
Department: Transportation	Category: Township Bridge Project
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of existing steel pipe arch culvert. The structure is located approximately 2.5 miles east of TH 42 on the Olmsted/Wabasha County Line.

Justification
The steel culvert structure #L9644 is 45 years old, and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 66). Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	270,000	0	\$270,000
Total	\$0	\$0	\$0	\$270,000	\$0	\$270,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Cities/Townships	0	0	0	10,000	0	\$10,000
State-Township Bridge Funding	0	0	0	260,000	0	\$260,000
Total	\$0	\$0	\$0	\$270,000	\$0	\$270,000



Project #: TOWNSHIP4	Type: Transportation Improvements
Project Name: Eyota #L2848 (100th St SE)	Useful Life: 30
Department: Transportation	Category: Township Bridge Project
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of existing steel pipe arch structure. The structure is located 0.75 miles north of TH 14.

Justification
The steel pipe arch structure is over 40 years old and has a Local Planning Index (LPI) nearing the replacement threshold of 60 (currently 65) Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	330,000	0	\$330,000
Total	\$0	\$0	\$0	\$330,000	\$0	\$330,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Cities/Townships	0	0	0	10,000	0	\$10,000
State-Township Bridge Funding	0	0	0	320,000	0	\$320,000
Total	\$0	\$0	\$0	\$330,000	\$0	\$330,000



Project #: TOWNSHIP5	Type: Transportation Improvements
Project Name: New Haven #L6315 (85th St NW)	Useful Life: 30
Department: Transportation	Category: Township Bridge Project
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of existing cast-in-place concrete box culvert. The structure is located 0.5 miles east of CSAH 5 over Plum Creek.

Justification
The concrete cast-in-place box culvert structure is over 80 years old and has a Local Planning Index (LPI) nearing the replacement threshold of 60 (currently 68). Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	340,000	0	0	0	0	\$340,000
Total	\$340,000	\$0	\$0	\$0	\$0	\$340,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Cities/Townships	10,000	0	0	0	0	\$10,000
State-Township Bridge Funding	330,000	0	0	0	0	\$330,000
Total	\$340,000	\$0	\$0	\$0	\$0	\$340,000



Project #: TOWNSHIP6	Type: Transportation Improvements
Project Name: Orion #L9525 (Old #7)	Useful Life: 30
Department: Transportation	Category: Township Bridge Project
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of slab span bridge structure. The structure is located approximately 0.75 miles west of CSAH 5.

Justification
The concrete slab span structure is nearly 50 years old, and the Local Planning Index (LPI) is currently 70. Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	530,000	0	0	\$530,000
Total	\$0	\$0	\$530,000	\$0	\$0	\$530,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Cities/Townships	0	0	10,000	0	0	\$10,000
State-Township Bridge Funding	0	0	520,000	0	0	\$520,000
Total	\$0	\$0	\$530,000	\$0	\$0	\$530,000



Project #: TOWNSHIP7	Type: Transportation Improvements
Project Name: Haverhill #R0282 (75th St NE)	Useful Life: 30
Department: Transportation	Category: Township Bridge Project
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of existing steel pipe arch structure. The structure is located 1 mile north of CR 124.

Justification
The steel pipe arch structure is over 40 years old and has a Local Planning Index (LPI) of 74. Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	330,000	\$330,000
Total	\$0	\$0	\$0	\$0	\$330,000	\$330,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Cities/Townships	0	0	0	0	10,000	\$10,000
State-Township Bridge Funding	0	0	0	0	320,000	\$320,000
Total	\$0	\$0	\$0	\$0	\$330,000	\$330,000



Project #: TOWNSHIP8	Type: Transportation Improvements
Project Name: Rock Dell #L6151 (80th St SW)	Useful Life: 30
Department: Transportation	Category: Township Bridge Project
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Replacement of a steel beam-span bridge structure. The structure is located approximately 2 miles west of the Rochester International Airport in Rock Dell Township.

Justification
Existing Structure #L6151 is 82 years old, and the Local Planning Index is 77 nearing the replacement threshold of 60. Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	210,000	\$210,000
Total	\$0	\$0	\$0	\$0	\$210,000	\$210,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Cities/Townships	0	0	0	0	10,000	\$10,000
State-Township Bridge Funding	0	0	0	0	200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$210,000	\$210,000



Project #: TRFSIG	Type: Transportation Improvements
Project Name: Recurring Traffic Signal Optimization w/City	Useful Life: 5
Department: Transportation	Category: Road Improvement/Upgrade
Contact: Ben Johnson (Director of Public Works/County Engineer)	Status: Active
Classification: Replacement	CIP Approval Year: 2025

Description
Review signal timing along various corridors and adjust as warranted.

Justification
As traffic volumes change and/or grow with development, it is necessary to review and optimize the signal timing along various corridors. This provides for progression of traffic in an efficient and safe manner. The funding source for this project will be Local Option Sales Tax.

EXPENDITURE	2025	2026	2027	2028	2029	Total
Construction/Maintenance	20,000	20,000	40,000	20,000	20,000	\$120,000
Total	\$20,000	\$20,000	\$40,000	\$20,000	\$20,000	\$120,000

FUNDING SOURCE	2025	2026	2027	2028	2029	Total
Tax-1/2% Local Option Sales Tax (LOST)	20,000	20,000	40,000	20,000	20,000	\$120,000
Total	\$20,000	\$20,000	\$40,000	\$20,000	\$20,000	\$120,000

20 YEAR TRANSPORTATION PLAN

Olmsted County, like many communities across the country, is finding it difficult to keep up with the demands of building and improving infrastructure and continuing to preserve the existing infrastructure. Olmsted County's Public Works staff have inventoried the entire highway and bridge system and developed an engineer's plan for preservation and improvements to the transportation system.

The total estimated costs of the projects are identified in the plan. However, the various funding sources have not been identified. Depending on the project, money can be obtained from state, federal and other local sources. The total obligation shown in the 20-year plan is not Olmsted County's share of the costs but is the total estimated cost. Staff believes by identifying the needs we can begin to make decisions about our infrastructure priorities.

Many projects can be delayed without immediate impact to the community. An objective of the County is to preserve the existing infrastructure to maximize the life of the road before reconstruction is required. This is the best investment and produces the lowest long-term costs. Based on this objective the pavement preservation program should address 15 miles of bituminous roads per year.

The 20-year plan also includes many community projects that are currently being discussed. These include interchanges, safety projects, bikeways and railroad improvements.

Olmsted County has elected to bring forth the total cost from all funding sources to inform local, state and federal elected officials to the amount of the need. The immediate safety concerns are being met. However, without increased support from all levels of government continued improvements to the transportation system will be difficult.

Olmsted County
20 Year - Capital Improvement Plan
2030 thru 2049

<u>ROADS</u>	<u>MILES</u>	<u>2030-2034</u>	<u>2035-2039</u>	<u>2040-2044</u>	<u>2045-2049</u>
1A Bituminous Pavement Preservation		27,500,000	27,500,000	27,500,000	27,500,000
1B Concrete Pavement Preservation		7,500,000	8,750,000	10,000,000	11,250,000
2 CSAH 1-Grade and surface from CSAH 16 to CR101	3.0		7,000,000		
3 CSAH 2-Grade and surface from TH 42 to CSAH 10	3.8			8,500,000	
4 CSAH 2-Grade and surface from 36th Ave NE to CSAH 11	2.5			5,500,000	
5 CSAH 3-Grade and surface from CSAH 14 to CSAH 12	4.0	9,000,000			
6 CSAH 3-Grade and surface from CSAH 25 to TH 14	3.0			6,750,000	
7 CSAH 3-Grade and surface from TH 14 to CSAH 4	3.0			6,750,000	
8 CSAH 7-Grade and surface from CSAH 9 to CSAH 2	4.0			9,000,000	
9 CSAH 7-Grade and surface from TH 30 to TH 52	2.3			5,200,000	
10 CSAH 8-Grade and surface from 40th St SW to .5 miles south of CR 125	1.8		4,000,000		
11 CSAH 8-Grade and surface from CSAH 35 to TH 30	2.0				4,500,000
12 CSAH 8-Grade and surface from CSAH 6 to CSAH 35	2.0				4,500,000
13 CSAH 8-Grade and surface from 40th St SW to TH 30	3.5				7,900,000
14 CSAH 11-Grade and surface from CSAH 2 to CSAH 33	3.5		7,900,000		
15 CSAH 11-Grade and surface from CSAH 36 to TH 14	3.0		6,750,000		
16 CSAH 11-Grade and surface from CSAH 9 to CSAH 2	2.5		5,500,000		
17 CSAH 11-Grade and surface from TH 14 to CSAH 9	0.8		1,800,000		
18 CSAH 11-Grade and surface from CSAH 33 to TH 247	4.5		10,100,000		
19 CSAH 11-Grade and surface from TH 247 to Wabasha County Line	2.5		5,500,000		
20 CSAH 12-Grade and surface from CSAH 3 to TH 52	3.5			7,900,000	
21 CSAH 12-Grade and surface from TH 52 to TH 63	7.6			15,200,000	
22 CSAH 13-Grade and surface from Dodge County Line to Pine Island	1.8				4,000,000
23 CSAH 14-Grade and surface from CSAH 5 to Douglas	5.5			12,300,000	
24 CSAH 14-Grade and surface from Douglas to CSAH 44	2.0		4,500,000		
25 CSAH 15-Grade and surface from TH 30 to CSAH 25	6.5				14,600,000
26 CSAH 16-Grade and surface from CSAH 1 to TH 63	3.5		7,900,000		
27 CSAH 17-Grade and surface from Dodge County Line to CSAH 3	2.0				4,500,000
28 CSAH 19-Grade and surface from CSAH 23 to TH 14	2.0			4,500,000	
29 CSAH 19-Grade and surface from TH 30 to TH 52	5.5		12,400,000		
30 CSAH 20-Grade and surface from CSAH 16 to 48th Street SE	2.0		4,500,000		
31 CSAH 23-Grade and surface from CSAH 19 to TH 42	6.0				13,500,000
32 CSAH 24-Grade and surface from CSAH 2 to Wabasha County Line	5.0			11,250,000	
33 CSAH 25-Grade and surface from Dodge County Line to CSAH 5	3.0				6,750,000
34 CSAH 26-Grade and surface from Dodge County Line to CSAH 3	2.0				4,500,000
35 CSAH 29-Grade and surface from CSAH 10 to Winona County Line	3.0				6,750,000
36 CSAH 30-Grade and surface from CSAH 10 to Winona County Line	4.5				10,100,000
37 CSAH 32-Grade and surface from TH 14 to CSAH 10	4.0			9,000,000	
38 CSAH 33-Grade and surface from 55th Street to 75th Street	2.0		4,500,000		
39 CSAH 33-Grade and surface from Broadway to CSAH 11	3.0		6,750,000		
40 CSAH 35-Grade and surface from CSAH 8 to I-90	0.3			560,000	
41 CSAH 36-Grade and surface from TH 52 to bridge over Bear Creek	3.0		6,750,000		
42 CSAH 44-Grade and surface from 55th St NW to TH 52	4.0	27,000,000			
43 CSAH 44-Grade and surface from CSAH 25 to CSAH 34	2.5	5,600,000			
44 CR 31-Grade and surface from CSAH 3 to CSAH 5	2.5			5,600,000	
45 CR 101-Grade and surface from CSAH 1 to CR 111	2.0				4,500,000
46 CR 102-Grade and aggregate surface from CSAH 2 to CSAH 24	2.4			1,365,000	
47 CR 102-Grade and aggregate surface from CSAH 9 to CSAH 2	3.0			1,785,000	
48 CR 103-Grade and surface from CSAH 4 to CR 105	2.0			4,500,000	
49 CR 104- Grade and surface from CSAH 25 to CR 117	1.5		2,000,000		
50 CR 105-Grade and aggregate surface from CR 103 to CSAH 14	1.5			1,785,000	
51 CR 105-Grade and aggregate surface from CSAH 14 to CSAH 3	3.5			3,360,000	

Olmsted County 20 Year - Capital Improvement Plan 2030 thru 2049

52	CR 106-Grade and aggregate surface from Stewartville to Mower-Fillmore County Line	2.0		1,155,000		
53	CR 107-Grade and aggregate surface from CSAH 10 to CSAH 9	4.4		3,465,000		
54	CR 108-Grade and aggregate surface from CSAH 8 to CR 115	1.5	924,000			
55	CR 110-Grade and aggregate surface from CR 130 to 2 miles west	2.0		1,155,000		
56	CR 112-Grade and surface from 55th St. NW to TH 63 (75th Street)	2.0		4,500,000		
57	CR 112-Grade and surface from 75th St NW to TH 52	4.5			10,100,000	
58	CR 114-Grade and surface from CSAH 12 to Wabasha County Line	2.2			5,000,000	
59	CR 115-Grade and aggregate surface from CR 108 to TH 30	2.5		1,575,000		
60	CR 115-Grade and aggregate surface from CSAH 6 to CR 108	1.0			462,000	
61	CR 116-Grade and aggregate surface from CR 139 to CSAH 16	3.0	1,785,000			
62	CR 117 (40th Street)-Grade and surface from CR 104 to CSAH 8	2.0	4,500,000			
63	CR 117-Grade and surface from CSAH 3 to CSAH 15	1.5	3,400,000			
64	CR 119-Grade and surface from TH 14 to 65th Ave SE	0.5	1,100,000			
65	CR 121-Grade and aggregate surface from 11th Ave NE to TH 63	2.0		1,785,000		
66	CR 123-Grade and surface from CSAH 11 to CSAH 19	4.0	9,000,000			
67	CR 124-Grade and surface from CSAH 33 to Hadley Valley Road	1.0	2,250,000			
68	CR 124 (48th St NE)-Grade and surface from Hadley Valley Rd to CSAH 11	3.0	6,750,000			
69	CR 125-Grade and surface from 16th St. SW to CSAH 25	3.0			6,750,000	
70	CR 126-Grade and aggregate surface from CSAH 3 to CSAH 15	4.0	2,310,000			
71	CR 127-Grade and aggregate surface from CSAH 12, north to bridge	1.0		693,000		
72	CR 129-Grade and aggregate surface from TH 52 to CSAH 7	4.0	2,310,000			
73	CR 129-Grade and aggregate surface from CSAH 32 to CSAH 10	2.0			1,260,000	
74	CR 130-Grade and aggregate surface from TH 30 to 1.5 miles north	1.5		945,000		
75	CR 136-Grade and aggregate surface from TH 52 to CR 137	3.0			1,785,000	
76	CR 137-Grade and aggregate surface from TH 52 to CR 136	2.0		1,155,000		
77	CR 138-Grade and aggregate surface from TH 30 to 1.0 mile south	1.0	945,000			
78	CR 142-Grade and surface from Dover to Winona County Line	2.6		5,850,000		
79	CR 143-Realign, grade & surface CSAH 11 to .5 miles east	0.5	1,100,000			
80	CR 149-Grade and aggregate surface from TH 30 to 1 mile south	1.0		577,500		
81	CR 150-Grade and aggregate surface from CSAH 3, north to bridge	1.5		945,000		
	ROADS SUBTOTAL		93,500,000	153,574,000	182,105,500	150,207,000
	TOTAL ROAD PROJECTS					579,386,500
 BRIDGES						
84	CSAH 1-Replace Bridge 55536 (N Br Root River), 2.3 miles S of Jct CSAH 16		1,000,000			
85	CSAH 1-Replace Bridge 92809, 1.1 miles N of Jct CR 101					400,000
86	CSAH 2-Replace Bridge 88707, 0.2 mile W of Jct 10; Bridge 89154, 0.7 mile W of Jct 10; Bridge 92813, 0.9 mile E of Jct TH 42				2,000,000	
87	CSAH 3-Replace Bridge 89158, 0.4 mile N of Jct CSAH 14		500,000			
88	CSAH 3-Replace Bridges 88708, 0.4 mile S of Jct CSAH 34				500,000	
89	CSAH 7-Replace Bridge 89164, 0.7 mile S of Jct CSAH 2 and Bridge 89165, 0.3 mile S of Jct CSAH 2				1,000,000	
90	CSAH 8-Replace Bridge 91130, 0.4 mile N of Jct CR 108					650,000
91	CSAH 8-Replace Bridge 55512, 0.7 mile N of Jct CSAH 6					4,500,000
92	CSAH 10-Replace Bridge 89170 1.3 miles S of Jct CR 142				500,000	
93	CSAH 11-Replace Bridge 88728, 0.9 mile S of Jct CSAH 21			650,000		
94	CSAH 11-Replace Bridge 93390, 0.5 mile S of Jct TH 14			500,000		
95	CSAH 11-Replace Bridge 92151, 0.2 mile S of Jct CSAH 9			400,000		
96	CSAH 14-Replace Bridge 55506, 1.3 miles E of Jct CR 105		1,325,000			
97	CSAH 14-Replace Bridge 88730, 1.0 mile E of Jct CR 105		500,000			
98	CSAH 15-Replace Bridge 8984, 0.9 mile S of Jct CR 126					300,000
99	CSAH 16 Replace Bridge 93462, 0.3 mile SW of Jct CSAH 20				650,000	

Olmsted County

20 Year - Capital Improvement Plan

2030 thru 2049

100	CSAH 19-Replace Bridge 89174, 0.1 mile S of Jct TH 14			600,000	
101	CSAH 21-Replace Bridge 8982, 0.6 mile E of Jct TH 63 and Bridge 8983, 1.1 miles E of Jct TH 63		580,000		
102	CSAH 22-Replace Bridge 92682, at the Jct CSAH 22 and CSAH 34/Country Club Rd	2,500,000			
103	CSAH 22-Replace Bridge 97435, 0.6 mile W of Jct TH 52	2,000,000			
104	CSAH 22-Replace Bridge 55J04, 0.1 mile N of Jct TH 14		1,000,000		
105	CSAH 22-Replace Bridge 55J05, 0.3 mile N of Jct TH 14		1,500,000		
106	CSAH 23-Replace Bridge 92685, 0.3 mile E of Jct CSAH 19			500,000	
107	CSAH 24-Replace Bridge 88737, 0.8 mile S of Jct CR 124			500,000	
108	CSAH 25-Replace Bridge 89180, 0.7 mile W of Jct CR 150			750,000	
109	CSAH 29-Replace Bridge 88739, 0.2 mile E of Jct CSAH 10			400,000	
110	CSAH 30-Replace Bridge 88742, 1.5 mile NW of Jct CR 130			500,000	
111	CSAH 32-Replace Bridge 88743, 0.6 mile S of Jct CR 142		600,000		
112	CSAH 33-Replace Bridge 4238, 0.7 mile S of TH 63		700,000		
113	CSAH 33-Replace Bridge 88733, 0.3 mile E of Jct TH 63		400,000		
114	CSAH 35-Replace Bridge L6162, 1.0 mile W of Jct TH 63			280,000	
115	CR 102-Replace Bridge 93479, 0.8 mile S of Jct CSAH 24			500,000	
116	CR 105-Replace Bridge 93438, 0.8 mile SW of Jct CSAH 3			500,000	
117	CR 107-Replace Bridge L6280, 0.4 mile NW of Jct CR 152			600,000	
118	CR 110-Replace Bridge 93524, 0.4 mile W of Jct CR 130			500,000	
119	CR 114-Replace Bridge 88746, 1.4 miles N of Jct CSAH 12			500,000	
120	CR 121-Remove Bridge L6322, 1.4 miles E of Jct CR 112	500,000			
121	CR 123-Replace Bridge 8187, 0.4 mile S of Jct CSAH 11		400,000		
122	CR 129-Replace Bridge 92573, 1.0 mile W of Jct CSAH 10 and Bridge 93960, 0.7 mile W of Jct CSAH 10			450,000	
123	CR 130-Replace Bridge 88745, 0.6 mile S of Jct CR 110			500,000	
124	CR 136-Replace Bridge L3085, 0.5 mile N of Jct TH 52; Bridge L6308, 1.7 miles N of Jct TH 52: and Bridge 93959, 1.4 miles N of Jct TH 52			625,000	
123	CR 158-Replace Bridge 88712, 1.4 mile N of Jct CSAH 4			500,000	
	BRIDGE SUBTOTAL	8,325,000	7,380,000	8,380,000	9,675,000
	TOTAL BRIDGE PROJECTS				33,760,000
	<u>OVERPASS/INTERCHANGES/INTERSECTIONS</u>				
125	Bridge Infrastructure Preservation	1,750,000	1,850,000	2,000,000	2,150,000
126	CSAH 3/TH 14-Interchange		25,000,000		
127	CSAH 5/TH 14-Interchange in Byron area				44,000,000
128	CSAH 12/TH 63-North Intersection			4,200,000	
129	NRTS Study-Phase II CSAH 22/55th St Interchange; East Fr Rd/Bandel Rd Revisions		12,000,000		
130	NRTS Study-Phase III CSAH 22/TH 52/55th St Diverging Diamond Interchange (DDI)			15,000,000	
131	NRTS Study-Phase IV CSAH 22/TH 52/55th St Single-Point Interchange and 6-lane roadway expansion				42,000,000
132	CSAH 22 West/TH 14-Interchange Modifications	42,000,000			
	OVERPASS/INTERCHANGE SUBTOTAL	43,750,000	38,850,000	21,200,000	88,150,000
	TOTAL OVERPASS/INTERCHANGE PROJECTS				191,950,000
	<u>SAFETY</u>				
133	Safety improvements including turn lanes, roundabouts, traffic signals, free flow lanes	5,000,000	6,000,000	7,000,000	8,000,000
134	Access improvements/modifications	500,000	500,000	500,000	500,000
	SAFETY SUBTOTAL	5,500,000	6,500,000	7,500,000	8,500,000
	TOTAL SAFETY PROJECTS				28,000,000
	<u>BIKEWAYS</u>				
135	Bikeways	2,000,000	2,500,000	3,000,000	3,500,000

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136 Eyota to Chester Woods, Rochester to Chester Woods, Dover to Eyota and Plainview to Eyota	1,000,000	1,200,000	1,400,000	1,600,000
137 CR 125-Construct Bike Trail & Trailhead	2,000,000			
BIKEWAY SUBTOTAL	5,000,000	3,700,000	4,400,000	5,100,000
TOTAL BIKEWAY PROJECTS				18,200,000
<u>RAILROAD IMPROVEMENTS</u>				
138 Railroad Improvements-Grade Separations	10,100,000	10,200,000	10,300,000	10,400,000
139 Railroad Improvements-Crossing Protection	1,400,000	1,500,000	1,600,000	1,700,000
RAILROAD SUBTOTAL	11,500,000	11,700,000	11,900,000	12,100,000
TOTAL RAILROAD PROJECTS				47,200,000
GRAND TOTAL TWENTY YEAR PLAN	167,575,000	221,704,000	235,485,500	273,732,000
				898,496,500