



OLMSTED COUNTY

2021-2025

CAPITAL IMPROVEMENT PLAN

ADOPTED
03/02/2021

RESOLUTION #: 21-58

OLMSTED COUNTY, MINNESOTA

2021 - 2025

CAPITAL IMPROVEMENT PLAN

COUNTY COMMISSIONERS:

STEPHANIE PODULKE, DISTRICT 1, CHAIRPERSON

MARK THEIN, DISTRICT 7, VICE CHAIRPERSON

KEN BROWN, DISTRICT 2

GREGG WRIGHT, DISTRICT 3

MATT FLYNN, DISTRICT 4

JIM BIER, DISTRICT 5

SHEILA KISCADEN, DISTRICT 6

COUNTY ADMINISTRATOR:

HEIDI WELSCH

CHIEF FINANCIAL OFFICER:

WILFREDO ROMAN-CATALA

OLMSTED COUNTY, MINNESOTA

2021 - 2025

CAPITAL IMPROVEMENT PLAN

Table of Contents

Capital Improvement Plan Introduction	Page 1
Source of Funds Definitions	Page 3
Summary of Funding Sources	Page 6
Summary of Planned Projects	Page 7
Projects & Funding Sources By Category:	
Building Operations	Page 8
Graham Park	Page 10
ITS	Page 12
Other Departments	Page 13
Parks	Page 14
Sheriff	Page 16
Solid Waste	Page 19
Transportation & 20-Year Transportation Plan	Page 23
Water Resources	Page 33

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.

2021-2025 CAPITAL IMPROVEMENT PLAN

INTRODUCTION

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 a flexible plan for long-range capital project scheduling and financial projections. The adopted Capital Improvement Plan indicates the County Board's strategic priorities relating to major public improvements.

Several benefits are derived from using this capital programming 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.

CRITERIA

The funding priority decision-making process may use a mathematical ranking (a quantitative method) or a less structured subjective method (a qualitative approach). Prior to the Capital Improvement Plan process, the County Board identified the following criteria to be considered using a qualitative approach.

1. Prior commitment from County Board.
2. Eliminate or reduce emergency situations for the public health and safety.
3. Fulfill legal obligation imposed by state or federal laws.
4. Stimulate economic development for community.
5. Renovation of existing facilities emphasized versus expansion to new areas.
6. Maximum use of non-local dollars.
7. Cost effective improvement to service delivery.
8. Enhance quality of life and community image.

The rankings established for the approved projects are the result of a series of discussions concerning the community's needs, goals and policy direction, matched with financial capabilities. Many projects can be delayed without immediate impact to the community.

SOURCE OF FUNDS DEFINITIONS

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

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.

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 share is \$17 million to be used for transportation projects.

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.

CITIES AND TOWNSHIPS

These funding sources are related to joint projects on a cost-sharing basis. They are 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. The County's 2016 bond ratings were AAA from Standard & Poors and Aaa from Moody's.

DONATIONS & GIFTS

Donations include funds donated from individuals, organizations and businesses.

FEDERAL HIGHWAY FUNDS

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

INTERGOVERNMENTAL GRANT

A financial award given by the federal, state or local government to an eligible grantee.

OPERATIONS/OTHER

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, Information Technology Solutions, and Waste Management. Private funds received for roadwork could also appear under this category.

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 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%). Olmsted County's 2019 allocation was \$8,870,909. The Minnesota Department of Transportation requires that 60% of the state aid funds be used for construction and 40% for maintenance.

TAX LEVY

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

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.

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.

WHEELAGE TAX

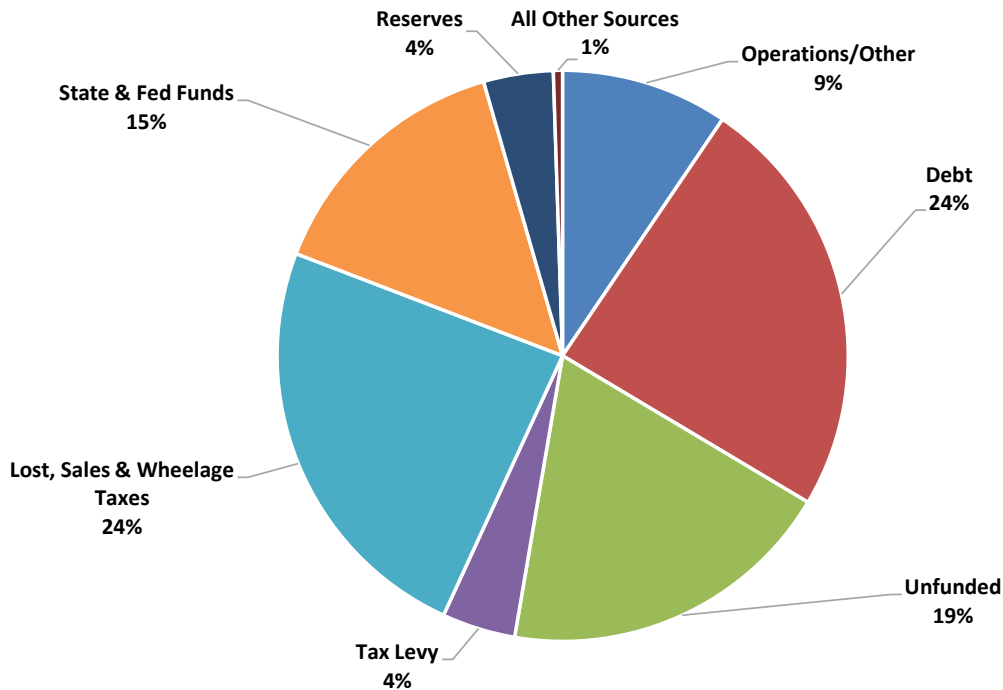
In July of 2013 the Olmsted County Board of Commissioners adopted a \$10/vehicle wheelage tax for vehicles kept in their county. This tax is due at the time of vehicle registration and is collected by Driver and Vehicle Services (DVS) and then remitted to Olmsted County to be used for transportation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

Olmsted County, Minnesota
Capital Improvement Plan
2021 thru 2025

SUMMARY OF FUNDING SOURCES

Department	2021	2022	2023	2024	2025	Total	Percent
1/2% Local Option Sales Tax (LOST)	13,917,089	14,334,601	14,764,639	11,940,161	11,983,068	66,939,558	19.03%
2012 City Sales Tax	800,000	400,000	9,700,000	-	-	10,900,000	3.10%
Bridge Bonding	150,000	572,000	1,600,000	250,000	3,550,000	6,122,000	1.74%
Cities and Townships	40,000	481,250	70,000	40,000	20,000	651,250	0.19%
Debt	12,618,317	25,413,000	23,900,000	11,850,000	11,000,000	84,781,317	24.10%
Donations & Gifts	-	-	50,000	-	-	50,000	0.01%
Federal Highway Funds	300,000	2,600,000	3,000,000	300,000	300,000	6,500,000	1.85%
Intergovernmental Grant	2,000,000	12,912,500	56,500	-	-	14,969,000	4.26%
Operations/Other	7,693,498	11,449,124	5,406,067	4,969,697	3,769,795	33,288,181	9.46%
Reserves - Debt	4,290,000	-	-	-	-	4,290,000	1.22%
Reserves - Fund Balance	872,570	2,676,500	2,062,000	2,000,000	2,000,000	9,611,070	2.73%
Sale of Assets	299,500	337,855	213,510	275,636	3,000	1,129,501	0.32%
State Aid - Highways	7,000,000	1,950,000	5,100,000	6,500,000	-	20,550,000	5.84%
Tax Levy	498,200	4,042,530	4,151,792	4,958,235	935,431	14,586,188	4.15%
Township Bridge Funding	905,000	800,000	600,000	822,000	450,000	3,577,000	1.02%
Unfunded	20,000	29,033,118	34,083,052	2,655,000	1,545,000	67,336,170	19.14%
Wheelage Tax	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000	1.85%
Grand Total	\$ 52,704,174	\$ 108,302,478	\$ 106,057,560	\$ 47,860,729	\$ 36,856,294	\$ 351,781,235	100.00%

Five Year Plan \$351,781,235

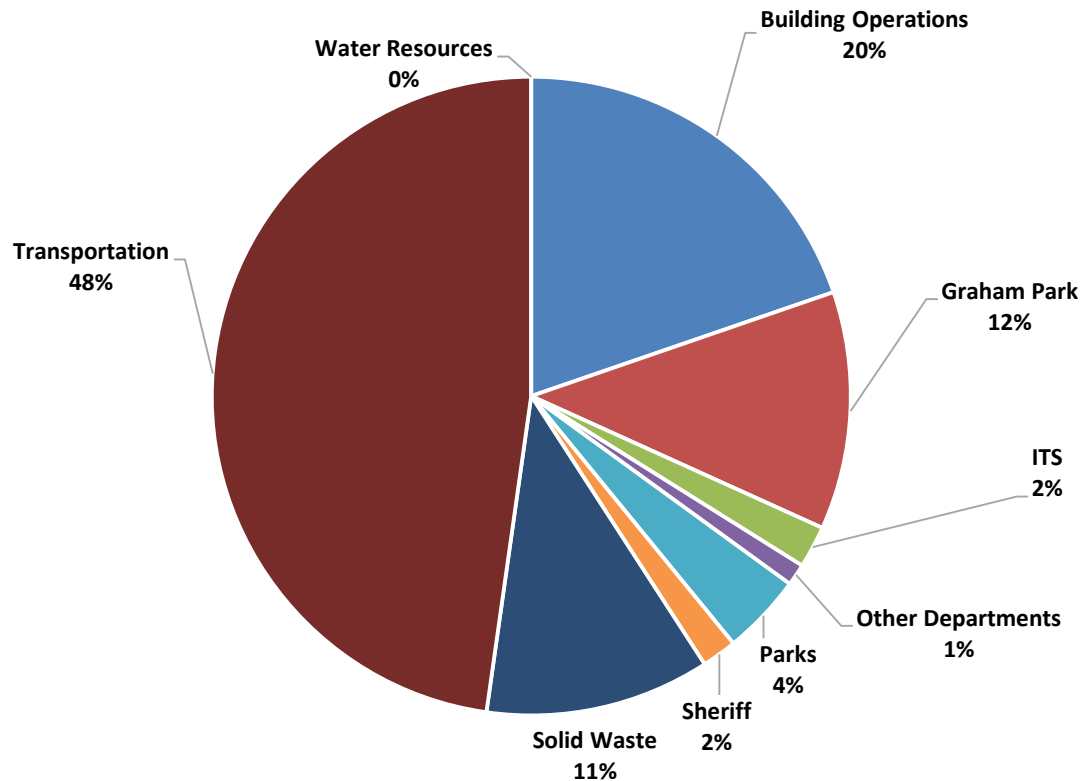


Olmsted County, Minnesota
Capital Improvement Plan
2021 thru 2025

SUMMARY OF PLANNED PROJECTS

Department	2021	2022	2023	2024	2025	Total	Percent
Building Operations	2,900,000	11,205,500	26,566,000	14,983,000	13,751,000	69,405,500	19.73%
Graham Park	390,000	35,947,500	3,450,000	1,885,000	675,000	42,347,500	12.04%
ITS	806,092	2,130,699	2,646,283	883,034	1,028,795	7,494,903	2.13%
Other Departments	2,853,831	256,280	264,094	422,299	100,000	3,896,504	1.11%
Parks	3,154,000	4,716,000	2,362,000	2,706,500	1,461,500	14,400,000	4.09%
Sheriff	770,517	2,246,280	906,792	1,641,235	656,931	6,221,755	1.77%
Solid Waste	8,129,075	25,319,000	2,086,000	2,950,000	1,540,000	40,024,075	11.38%
Transportation	33,675,659	26,476,219	67,760,191	22,384,661	17,643,068	167,939,798	47.74%
Water Resources	25,000	5,000	16,200	5,000	-	51,200	0.01%
Grand Total	\$ 52,704,174	\$ 108,302,478	\$ 106,057,560	\$ 47,860,729	\$ 36,856,294	\$ 351,781,235	100.00%

Five Year Plan \$351,781,235



2021 – 2025

Capital Improvement Plan

Building Operations

Olmsted County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Buildings: Facilities - ADC							
ADC Upgrades	19-Bldg-009		250,000	250,000			500,000
Tax Levy			250,000	250,000			500,000
Buildings: Facilities - ADC Total			250,000	250,000			500,000
Buildings: Facilities - Campus							
2100 Bldg Renovations	20-Bldg-017				50,000	1,500,000	1,550,000
Debt					50,000	1,500,000	1,550,000
Buildings: Facilities - Campus Total					50,000	1,500,000	1,550,000
Buildings: Facilities - County-Wide							
Facilities Security Upgrades-Physical	19-Bldg-011	200,000	200,000	200,000	200,000	200,000	1,000,000
Operations/Other			200,000	200,000	200,000	200,000	800,000
Reserves - Debt		200,000					200,000
Building Automation Upgrades	20-Bldg-018		60,000	25,000	25,000	25,000	135,000
Operations/Other			60,000	25,000	25,000	25,000	135,000
General Property Acquisition & Improvements	20-Bldg-027		2,000,000				2,000,000
Unfunded			2,000,000				2,000,000
District Energy Planning Study	20-Bldg-031	400,000					400,000
Reserves - Debt		400,000					400,000
Furniture Replacements	20-F&E-068		250,000	250,000	100,000	100,000	700,000
Operations/Other			250,000	250,000	100,000	100,000	700,000
Facility Upgrades	21-Bldg-006		182,500				182,500
Unfunded			182,500				182,500
Facilities Deferred Maintenance	21-Bldg-010		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Reserves - Fund Balance			2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Facilities Security Upgrades-Cyber	21-Bldg-015	150,000	150,000	150,000	150,000	150,000	750,000
Operations/Other			150,000	150,000	150,000	150,000	600,000
Reserves - Debt		150,000					150,000
Buildings: Facilities - County-Wide Total		750,000	4,842,500	2,625,000	2,475,000	2,475,000	13,167,500
Buildings: Facilities - Gov't Center							
Judicial Space Needs	19-Bldg-007	550,000	2,500,000	16,000,000	11,000,000	9,000,000	39,050,000
Debt			2,500,000	16,000,000	11,000,000	9,000,000	38,500,000
Reserves - Debt		550,000					550,000
Buildings: Facilities - Gov't Center Total		550,000	2,500,000	16,000,000	11,000,000	9,000,000	39,050,000
Buildings: Facilities - Other							
PW Service Ctr/RPSTC: Building - Phase 2	19-Bldg-122		250,000	6,500,000			6,750,000
Debt			250,000	6,500,000			6,750,000
Buildings: Facilities - Other Total			250,000	6,500,000			6,750,000
Buildings: Facilities - OWEF							

Wednesday, January 20, 2021

Category	Project #	2021	2022	2023	2024	2025	Total
Env. Resources Deferred Maintenance <i>Debt</i>	20-Bldg-011		900,000 <i>900,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>		1,900,000 <i>1,900,000</i>
Buildings: Facilities - OWEF Total			900,000	500,000	500,000		1,900,000
Buildings: Parks							
Parks Deferred Maintenance <i>Debt</i>	21-Bldg-012		563,000 <i>563,000</i>	200,000 <i>200,000</i>	200,000 <i>200,000</i>	50,000 <i>50,000</i>	1,013,000 <i>1,013,000</i>
Buildings: Parks Total			563,000	200,000	200,000	50,000	1,013,000
Buildings: Public Safety Training Ctr							
Sheriff-PSTC-Restroom Structure <i>Unfunded</i>	20-Bldg-025		600,000 <i>600,000</i>				600,000 <i>600,000</i>
RPSTC: Bituminous Overlay-Road To RPSTC <i>Reserves - Debt</i>	20-F&E-065	550,000 <i>550,000</i>					550,000 <i>550,000</i>
Buildings: Public Safety Training Ctr Total		550,000	600,000				1,150,000
Buildings: Trans. - PWSC							
Public Works Service Center Fiber Extension <i>Reserves - Debt</i>	21-Bldg-007	550,000 <i>550,000</i>					550,000 <i>550,000</i>
Buildings: Trans. - PWSC Total		550,000					550,000
Buildings: Transportation							
Public Works Deferred Maintenance <i>Debt</i>	21-Bldg-013	500,000	200,000 <i>200,000</i>	200,000 <i>200,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	1,100,000 <i>600,000</i>
<i>Reserves - Debt</i>		<i>500,000</i>					<i>500,000</i>
Buildings: Transportation Total		500,000	200,000	200,000	100,000	100,000	1,100,000
Furniture & Equipment							
Conference Room Technology Replacements <i>Operations/Other</i>	19-Bldg-008		30,000 <i>30,000</i>	100,000 <i>100,000</i>	50,000 <i>50,000</i>	150,000 <i>150,000</i>	330,000 <i>330,000</i>
Update CAD Drawings <i>Operations/Other</i>	19-Bldg-015		50,000 <i>50,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	110,000 <i>110,000</i>
Facilities: Extra Security Camera Additions <i>Operations/Other</i>	19-F&E-026		30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	120,000 <i>120,000</i>
Custodial Equipment <i>Operations/Other</i>	20-Bldg-021		35,000 <i>35,000</i>	35,000 <i>35,000</i>	35,000 <i>35,000</i>	35,000 <i>35,000</i>	140,000 <i>140,000</i>
Pivot 3 Replacement <i>Unfunded</i>	20-Bldg-022				400,000 <i>400,000</i>		400,000 <i>400,000</i>
ADC Kitchen Equipment <i>Operations/Other</i>	20-Bldg-023		10,000 <i>10,000</i>	15,000 <i>15,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>	45,000 <i>45,000</i>
Gov Ctr - Building Rewire-ITS Related <i>Operations/Other</i>	20-F&E-015		910,000 <i>910,000</i>	21,000 <i>21,000</i>	43,000 <i>43,000</i>	381,000 <i>381,000</i>	1,355,000 <i>1,355,000</i>
Furniture & Equipment Total			1,065,000	221,000	588,000	626,000	2,500,000
Mobile Equipment							
Facilities: Vehicle Replacements <i>Operations/Other</i>	19-MobEq-002		35,000 <i>35,000</i>	70,000 <i>70,000</i>	70,000 <i>70,000</i>		175,000 <i>175,000</i>
Mobile Equipment Total			35,000	70,000	70,000		175,000
GRAND TOTAL		2,900,000	11,205,500	26,566,000	14,983,000	13,751,000	69,405,500

Wednesday, January 20, 2021

2021 – 2025
Capital Improvement Plan
Graham Park

Olmsted County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Buildings: Graham Park							
Graham Park: Phase 3 Plaza Space <i>Unfunded</i>	19-Bldg-026			250,000 250,000			250,000 250,000
Graham Park: Phase 3 Grading/Lawn Area <i>Unfunded</i>	19-Bldg-027			500,000 500,000			500,000 500,000
Graham Park: Phase 3 Trees <i>Unfunded</i>	19-Bldg-028			40,000 40,000			40,000 40,000
Graham Park: Phase 2 Parking Imp South Expo <i>Unfunded</i>	19-Bldg-029		577,500 577,500				577,500 577,500
Graham Park: Phase 2 Parking Imp Lot B <i>Unfunded</i>	19-Bldg-030		280,000 280,000				280,000 280,000
Graham Park: Landscaping <i>Tax Levy</i>	19-Bldg-032		30,000 30,000	30,000 30,000	30,000 30,000	30,000 30,000	120,000 120,000
Graham Park: Phase 2 Plaza at Multipurpose Build <i>Unfunded</i>	19-Bldg-034		750,000 750,000				750,000 750,000
Graham Park: Phase 2 Corral at Multipurpose Build <i>Unfunded</i>	19-Bldg-038		65,000 65,000				65,000 65,000
Graham Park: Phase 2 Multipurpose Event Facility <i>Intergovernmental Grant</i> <i>Unfunded</i>	19-Bldg-039		25,000,000 12,500,000 12,500,000				25,000,000 12,500,000 12,500,000
Graham Park: Phase 2 Unified Signage & Wayfinding <i>Reserves - Debt</i>	19-Bldg-043	75,000 75,000					75,000 75,000
Graham Park: Phase 1-Graham Park Deferred Maint <i>Reserves - Debt</i> <i>Unfunded</i>	19-Bldg-044	85,000 85,000	685,000 685,000	275,000 275,000	275,000 275,000	275,000 275,000	1,595,000 85,000 1,510,000
Graham Park: Phase 1-Graham Arenas Deferred Maint. <i>Reserves - Debt</i> <i>Unfunded</i>	19-Bldg-045	230,000 230,000	540,000 540,000	50,000 50,000	50,000 50,000	50,000 50,000	920,000 230,000 690,000
Graham Park: Graham Arena Upgrades <i>Unfunded</i>	19-Bldg-046		900,000 900,000	450,000 450,000	250,000 250,000		1,600,000 1,600,000
Graham Park: Technology Improvements <i>Unfunded</i>	19-Bldg-047		20,000 20,000	20,000 20,000	20,000 20,000	20,000 20,000	80,000 80,000
Graham Park: Phase 3 Site Furnishings <i>Unfunded</i>	19-Bldg-048		50,000 50,000	35,000 35,000			85,000 85,000
Graham Park: Phase 3 Pop-Up Space Enhancements <i>Unfunded</i>	19-Bldg-049		20,000 20,000				20,000 20,000
Graham Park: Phase 3 Farmer's Market Pavilion <i>Unfunded</i>	19-Bldg-060		3,550,000 3,550,000				3,550,000 3,550,000
Graham Park: Digital Billboard at 14th & Broadway <i>Unfunded</i>	19-Bldg-061			300,000 300,000			300,000 300,000
Graham Park: Phase 3 Destination Play Area <i>Unfunded</i>	19-Bldg-062		500,000 500,000				500,000 500,000
Graham Park: Storm Water: A1-Graham Arena Area <i>Unfunded</i>	19-Bldg-064			350,000 350,000			350,000 350,000
Graham Park: Storm Water: A5-1-Rain Garden Lot A	19-Bldg-069			200,000			200,000

Wednesday, January 20, 2021

Category	Project #	2021	2022	2023	2024	2025	Total
<i>Unfunded</i>				200,000			200,000
Graham Park: Storm Water: A5-2-Rain Garden Camp	19-Bldg-070				240,000		240,000
<i>Unfunded</i>					240,000		240,000
Graham Park: Storm Water: A5-3-Rain Garden N Lot A	19-Bldg-071			100,000			100,000
<i>Unfunded</i>				100,000			100,000
Graham Park: Fountain Play Feature	19-Bldg-073			100,000			100,000
<i>Unfunded</i>				100,000			100,000
Graham Park:Phase 3 Multi-Purpose Street	19-Bldg-111		1,500,000				1,500,000
<i>Unfunded</i>			1,500,000				1,500,000
Graham Park: Phase 3 Plaza Spaces	19-Bldg-112		750,000				750,000
<i>Unfunded</i>			750,000				750,000
Graham Park:Phase 3 Campground Upgrades	19-Bldg-113				220,000		220,000
<i>Unfunded</i>					220,000		220,000
Graham Park: Parking Lot & Roadway Imp	19-Bldg-114		100,000	100,000	100,000	100,000	400,000
<i>Unfunded</i>			100,000	100,000	100,000	100,000	400,000
Graham Park: Security Upgrades	19-Bldg-115		50,000	50,000	50,000	50,000	200,000
<i>Unfunded</i>			50,000	50,000	50,000	50,000	200,000
Graham Park: Space Improvements	19-Bldg-128		50,000	50,000	50,000	50,000	200,000
<i>Unfunded</i>			50,000	50,000	50,000	50,000	200,000
Graham Park: Electrical Upgrades	20-Bldg-008		50,000	50,000	50,000	50,000	200,000
<i>Tax Levy</i>			50,000	50,000	50,000	50,000	200,000
Graham Park: Restroom Upgrades	20-Bldg-009		50,000	450,000	500,000		1,000,000
<i>Tax Levy</i>			50,000	450,000	500,000		1,000,000
Graham Park: Site Development Consult	20-Bldg-034		150,000				150,000
<i>Unfunded</i>			150,000				150,000
Graham Park: Transit Village Site Plans	20-Bldg-035		50,000				50,000
<i>Unfunded</i>			50,000				50,000
Buildings: Graham Park Total		390,000	35,717,500	3,400,000	1,835,000	625,000	41,967,500
Furniture & Equipment							
Graham Park: Equipment Replacement	20-F&E-037		220,000	40,000	40,000	40,000	340,000
<i>Tax Levy</i>			220,000	40,000	40,000	40,000	340,000
Graham Park: Furniture	20-F&E-039		10,000	10,000	10,000	10,000	40,000
<i>Tax Levy</i>			10,000	10,000	10,000	10,000	40,000
Furniture & Equipment Total			230,000	50,000	50,000	50,000	380,000
GRAND TOTAL		390,000	35,947,500	3,450,000	1,885,000	675,000	42,347,500

2021 – 2025
Capital Improvement Plan
ITS

Olmsted County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Furniture & Equipment							
ITS: County-Wide Computer Replacements	20-F&E-012	271,092	1,492,699	1,444,033	623,574	387,092	4,218,490
<i>Operations/Other</i>		<i>271,092</i>	<i>1,492,699</i>	<i>1,444,033</i>	<i>623,574</i>	<i>387,092</i>	<i>4,218,490</i>
ITS: Network Equipment	20-F&E-013	105,000	243,000	181,000	11,647	58,000	598,647
<i>Operations/Other</i>		<i>105,000</i>	<i>243,000</i>	<i>181,000</i>	<i>11,647</i>	<i>58,000</i>	<i>598,647</i>
ITS: Servers/Storage/Backup	20-F&E-014	280,000	270,000	890,000	110,000	439,000	1,989,000
<i>Operations/Other</i>		<i>280,000</i>	<i>270,000</i>	<i>890,000</i>	<i>110,000</i>	<i>439,000</i>	<i>1,989,000</i>
ITS: Copiers/Multi-Function Devices	21-F&E-0016	150,000	125,000	131,250	137,813	144,703	688,766
<i>Operations/Other</i>		<i>150,000</i>	<i>125,000</i>	<i>131,250</i>	<i>137,813</i>	<i>144,703</i>	<i>688,766</i>
Furniture & Equipment Total		806,092	2,130,699	2,646,283	883,034	1,028,795	7,494,903
GRAND TOTAL		806,092	2,130,699	2,646,283	883,034	1,028,795	7,494,903

2021 – 2025
Capital Improvement Plan
Other Departments

Olmsted County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Furniture & Equipment							
Communications: Telephone Replacements	19-F&E-110	20,000					20,000
<i>Operations/Other</i>		20,000					20,000
Communications: Phone System Upgrade	19-F&E-111	250,000			250,000		500,000
<i>Operations/Other</i>		250,000			250,000		500,000
Communications: Phone Sys. Enhancements	19-F&E-112		100,000	100,000		100,000	300,000
<i>Operations/Other</i>			100,000	100,000		100,000	300,000
Finance/HR ERP Modernization	20-F&E-020	2,500,000					2,500,000
<i>Operations/Other</i>		2,500,000					2,500,000
Furniture & Equipment Total		2,770,000	100,000	100,000	250,000	100,000	3,320,000
Mobile Equipment							
Motor Pool: Cars, Pickups or Vans	20-MobEq-004	83,831	156,280	164,094	172,299		576,504
<i>Operations/Other</i>		73,331	134,425	141,584	148,663		498,003
<i>Sale of Assets</i>		10,500	21,855	22,510	23,636		78,501
Mobile Equipment Total		83,831	156,280	164,094	172,299		576,504
GRAND TOTAL		2,853,831	256,280	264,094	422,299	100,000	3,896,504

2021 – 2025
Capital Improvement Plan
Parks

Olmsted County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Buildings: Parks							
All Parks: Misc. Repairs & Maint. <\$10K/each <i>Tax Levy</i>	19-Bldg-123		30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	120,000 <i>120,000</i>
All Parks: Caretaker Home Maintenance <i>Tax Levy</i>	19-Bldg-127		10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>	40,000 <i>40,000</i>
Buildings: Parks Total			40,000	40,000	40,000	40,000	160,000
Buildings: Parks - Chester Woods							
Chester Woods: Bridge & Trail Development <i>Tax Levy</i>	19-Bldg-102				1,500,000 <i>1,500,000</i>		1,500,000 <i>1,500,000</i>
Chester Woods: Outdoor Perform. Arts Amphitheater <i>Donations & Gifts</i>	19-Bldg-105			50,000 <i>50,000</i>			50,000 <i>50,000</i>
Chester Woods: Dock Replacement <i>Tax Levy</i>	20-Bldg-003	20,000 <i>20,000</i>	45,000 <i>45,000</i>				65,000 <i>65,000</i>
Chesterwoods: Update Water Lines <i>Tax Levy</i>	20-Bldg-032	14,000 <i>14,000</i>					14,000 <i>14,000</i>
Buildings: Parks - Chester Woods Total		34,000	45,000	50,000	1,500,000		1,629,000
Buildings: Parks - Lake Zumbro							
Lake Zumbro Park: ADA Canoe Launch & Dock <i>Tax Levy</i>	19-Bldg-103	20,000 <i>20,000</i>					20,000 <i>20,000</i>
Lake Zumbro Park: Fishing Docks <i>Reserves - Fund Balance</i>	19-Bldg-104		40,000 <i>40,000</i>				40,000 <i>40,000</i>
Buildings: Parks - Lake Zumbro Total		20,000	40,000				60,000
Buildings: Parks - Oxbow							
Oxbow: Nature Center Construction <i>Debt</i>	19-Bldg-084	3,000,000	3,000,000 <i>3,000,000</i>				6,000,000 <i>3,000,000</i>
<i>Intergovernmental Grant</i>		2,000,000					2,000,000
<i>Reserves - Debt</i>		1,000,000					1,000,000
Oxbow: Campground Relocation Plan <i>Tax Levy</i>	19-Bldg-106			600,000 <i>600,000</i>			600,000 <i>600,000</i>
Oxbow: Caretaker Home Replacement <i>Unfunded</i>	20-Bldg-004		250,000 <i>250,000</i>				250,000 <i>250,000</i>
Oxbow: EcoZooMesh for Cat Exhibit <i>Reserves - Fund Balance</i>	20-Bldg-006		50,000 <i>50,000</i>				50,000 <i>50,000</i>
Oxbow: Replace Boardwalk w/ Blacktop Trails in Zoo <i>Reserves - Fund Balance</i>	20-Bldg-007		65,000 <i>65,000</i>	62,000 <i>62,000</i>			127,000 <i>127,000</i>
Oxbow: Bison/Elk Charge Line <i>Reserves - Fund Balance</i>	20-Bldg-028		61,500 <i>61,500</i>				61,500 <i>61,500</i>
Buildings: Parks - Oxbow Total		3,000,000	3,426,500	662,000			7,088,500
Buildings: Parks - Root River							

Wednesday, January 20, 2021

Category	Project #	2021	2022	2023	2024	2025	Total
Root River: Picnic Area Development <i>Tax Levy</i>	19-Bldg-107			110,000 <i>110,000</i>			<i>110,000</i>
Root River: New Road/Shelter/Grading/Electrical <i>Tax Levy</i>	19-Bldg-108			250,000 <i>250,000</i>			<i>250,000</i>
Root River: Pavillion <i>Debt</i>	20-Bldg-015					350,000 <i>350,000</i>	<i>350,000</i>
Root River: Security Cameras <i>Tax Levy</i>	21-Bldg-014	15,000 <i>15,000</i>					<i>15,000</i>
Buildings: Parks - Root River Total		15,000		360,000		350,000	<i>725,000</i>
Furniture & Equipment							
All Parks: Misc. Small Equipmen/Attachments <i>Tax Levy</i>	19-F&E-048		52,000 <i>52,000</i>	27,000 <i>27,000</i>	28,000 <i>28,000</i>	28,000 <i>28,000</i>	<i>135,000</i>
Toro Mower <i>Tax Levy</i>	19-F&E-054			35,000 <i>35,000</i>			<i>35,000</i>
All Parks: 800 mHz Radio Replacement <i>Tax Levy</i>	19-F&E-069	15,000 <i>15,000</i>	15,000 <i>15,000</i>	15,000 <i>15,000</i>	15,500 <i>15,500</i>	15,500 <i>15,500</i>	<i>76,000</i>
Ranger Replacements <i>Sale of Assets</i>	20-F&E-005	25,000	16,500 <i>2,000</i>				<i>41,500</i>
<i>Tax Levy</i>		<i>25,000</i>	<i>14,500</i>				<i>39,500</i>
Crew Ranger <i>Tax Levy</i>	20-F&E-006			26,000 <i>26,000</i>			<i>26,000</i>
Zero Turn Mowers <i>Sale of Assets</i>	20-F&E-007		41,000 <i>6,000</i>	27,000 <i>3,000</i>	28,000 <i>3,000</i>	28,000 <i>3,000</i>	<i>124,000</i>
<i>Tax Levy</i>			<i>35,000</i>	<i>24,000</i>	<i>25,000</i>	<i>25,000</i>	<i>109,000</i>
Pontoon <i>Tax Levy</i>	20-F&E-101			20,000 <i>20,000</i>			<i>20,000</i>
Furniture & Equipment Total		40,000	124,500	150,000	71,500	71,500	<i>457,500</i>
Land							
All Parks: Land & Land Improvements <i>Unfunded</i>	20-Land-001		1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>	<i>4,000,000</i>
Land Total			1,000,000	1,000,000	1,000,000	1,000,000	<i>4,000,000</i>
Mobile Equipment							
Backhoe Replacement <i>Tax Levy</i>	19-MobEq-010			100,000 <i>100,000</i>			<i>100,000</i>
Skid Loader Replacement <i>Sale of Assets</i>	19-MobEq-024	45,000 <i>15,000</i>					<i>45,000</i>
<i>Tax Levy</i>		<i>30,000</i>					<i>30,000</i>
550 Truck <i>Tax Levy</i>	20-MobEq-002				95,000 <i>95,000</i>		<i>95,000</i>
Pickup Truck <i>Tax Levy</i>	20-MobEq-003		40,000 <i>40,000</i>				<i>40,000</i>
Mobile Equipment Total		45,000	40,000	100,000	95,000		<i>280,000</i>
GRAND TOTAL		3,154,000	4,716,000	2,362,000	2,706,500	1,461,500	<i>14,400,000</i>

2021 – 2025
Capital Improvement Plan
Sheriff

Olmsted County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Buildings: Public Safety Training Ctr							
Sheriff-RPSTC: Asphalt Surface Maintenance	21-F&E-015			17,000			17,000
<i>Tax Levy</i>				17,000			17,000
Buildings: Public Safety Training Ctr Total				17,000			17,000
Furniture & Equipment							
Sheriff-EmergMgt: VHF Repeaters	20-F&E-025				12,000		12,000
<i>Tax Levy</i>					12,000		12,000
Sheriff-EmergMgt: Siren A	20-F&E-026			21,000			21,000
<i>Tax Levy</i>				21,000			21,000
Sheriff-Admin: Squad Cars	20-F&E-029	556,317	610,000	322,000	700,000	400,000	2,588,317
<i>Debt</i>		496,317					496,317
<i>Sale of Assets</i>		60,000					60,000
<i>Tax Levy</i>			610,000	322,000	700,000	400,000	2,032,000
Sheriff-Admin: ECAD	20-F&E-032				95,000		95,000
<i>Tax Levy</i>					95,000		95,000
Sheriff-Admin: E-Citation Software	20-F&E-033			80,000			80,000
<i>Cities and Townships</i>				40,000			40,000
<i>Tax Levy</i>				40,000			40,000
Sheriff-Admin: 3D Scanner	20-F&E-034			29,000			29,000
<i>Intergovernmental Grant</i>				14,500			14,500
<i>Tax Levy</i>				14,500			14,500
Sheriff-Admin: Driver's License Swipe	20-F&E-035		35,000				35,000
<i>Cities and Townships</i>			35,000				35,000
Sheriff-Admin: 800 MHz Mobile Radios	20-F&E-036	69,000	60,000	60,000	60,000	60,000	309,000
<i>Tax Levy</i>		69,000	60,000	60,000	60,000	60,000	309,000
Sheriff-Admin: Network Mgt Terminal & Keyloader	20-F&E-038	8,200	24,000				32,200
<i>Tax Levy</i>		8,200	24,000				32,200
Sheriff-Admin: Base 800 MHz Radios At Tower Sites	20-F&E-040		525,000				525,000
<i>Cities and Townships</i>			131,250				131,250
<i>Intergovernmental Grant</i>			262,500				262,500
<i>Tax Levy</i>			131,250				131,250
Sheriff-Admin: Bi-Direct. Amp (Dover/Eyota Sch)	20-F&E-041			42,000			42,000
<i>Intergovernmental Grant</i>				21,000			21,000
<i>Tax Levy</i>				21,000			21,000
Sheriff-Admin: Bi-Direct. Amp (Stewartville Sch)	20-F&E-042			42,000			42,000
<i>Intergovernmental Grant</i>				21,000			21,000
<i>Tax Levy</i>				21,000			21,000
Sheriff-Admin: ARMER System Channels	20-F&E-043		300,000				300,000
<i>Cities and Townships</i>			75,000				75,000
<i>Intergovernmental Grant</i>			150,000				150,000
<i>Tax Levy</i>			75,000				75,000
Sheriff-Admin: Dispatch CAD Software Upgrades	20-F&E-047		200,000				200,000
<i>Tax Levy</i>			200,000				200,000

Thursday, January 21, 2021

Category	Project #	2021	2022	2023	2024	2025	Total
Sheriff-Admin: Server For Forensics	20-F&E-048		40,000		20,000		60,000
<i>Tax Levy</i>			40,000		20,000		60,000
Sheriff-Admin: RS 6000-Message Switch	20-F&E-049		20,000				20,000
<i>Cities and Townships</i>			10,000				10,000
<i>Tax Levy</i>			10,000				10,000
Sheriff-Admin: Body Armor Vests	20-F&E-052	20,000	19,600		39,000	13,800	92,400
<i>Tax Levy</i>		20,000	19,600		39,000	13,800	92,400
Sheriff-Admin: APS Printers	20-F&E-053	15,000				15,000	30,000
<i>Tax Levy</i>		15,000				15,000	30,000
Sheriff-Admin: Tasers	20-F&E-054	20,000	16,500	17,000	17,700	18,613	89,813
<i>Tax Levy</i>		20,000	16,500	17,000	17,700	18,613	89,813
Sheriff-Admin: Defibrillators	20-F&E-055			48,600			48,600
<i>Tax Levy</i>				48,600			48,600
Sheriff-Admin: Ballistic Shields	20-F&E-056		19,600	20,000	21,197		60,797
<i>Tax Levy</i>			19,600	20,000	21,197		60,797
Sheriff-Admin: Server Slices	20-F&E-057			100,000			100,000
<i>Tax Levy</i>				100,000			100,000
Sheriff-Admin: Maverick Drone	20-F&E-059		35,000		30,000		65,000
<i>Tax Levy</i>			35,000		30,000		65,000
Sheriff-RPSTC: Polaris Ranger	20-F&E-061		30,000				30,000
<i>Tax Levy</i>			30,000				30,000
Sheriff-RPSTC: 20-Lane Bullet Trap Cleaning	20-F&E-062		24,000		26,500		50,500
<i>Tax Levy</i>			24,000		26,500		50,500
Sheriff-RPSTC: Burn Tower Inspection	20-F&E-064			18,000			18,000
<i>Tax Levy</i>				18,000			18,000
Sheriff-Admin: Body-Worn and Squad Cameras	21-F&E-005				340,000		340,000
<i>Tax Levy</i>					340,000		340,000
Sheriff-Admin: SIM Cards for Body Cameras	21-F&E-006	36,000	37,080	38,192	39,338	40,518	191,128
<i>Tax Levy</i>		36,000	37,080	38,192	39,338	40,518	191,128
Sheriff-Admin: Voice Logging Rplc (1/8th of cost)	21-F&E-007		40,000				40,000
<i>Tax Levy</i>			40,000				40,000
Sheriff-ADC: Body Cameras	21-F&E-009				160,000		160,000
<i>Tax Levy</i>					160,000		160,000
Sheriff-ADC: Radios	21-F&E-010	32,000	32,000	32,000	32,000	32,000	160,000
<i>Tax Levy</i>		32,000	32,000	32,000	32,000	32,000	160,000
Sheriff-ADC: Industrial Washer	21-F&E-011	14,000					14,000
<i>Tax Levy</i>		14,000					14,000
Sheriff-ADC: Security Cameras	21-F&E-012		35,000				35,000
<i>Tax Levy</i>			35,000				35,000
Sheriff-ADC: Convection Steamers/Warmers	21-F&E-013		17,000				17,000
<i>Tax Levy</i>			17,000				17,000
Sheriff-ADC: Tasers	21-F&E-014		20,000	20,000	20,000	20,000	80,000
<i>Tax Levy</i>			20,000	20,000	20,000	20,000	80,000
Sheriff-EmergMgt: Desks for Emerg. Operations Ctr	21-F&E-016		30,000				30,000
<i>Tax Levy</i>			30,000				30,000
Furniture & Equipment Total		770,517	2,169,780	889,792	1,612,735	599,931	6,042,755
Mobile Equipment							
Sheriff-ADC: STS Crew Vans x 2	20-F&E-022		76,500				76,500
<i>Tax Levy</i>			76,500				76,500
Sheriff-Admin: Dodge Caravan	21-F&E-004				28,500	57,000	85,500
<i>Tax Levy</i>					28,500	57,000	85,500
Mobile Equipment Total			76,500		28,500	57,000	162,000

Thursday, January 21, 2021

Category	Project #	2021	2022	2023	2024	2025	Total
GRAND TOTAL		770,517	2,246,280	906,792	1,641,235	656,931	6,221,755

2021 – 2025
Capital Improvement Plan
Solid Waste

Olmsted County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Solid Waste: Compost							
Compost Site Relocation	19-SW-003		100,000				100,000
<i>Operations/Other</i>			100,000				100,000
Front End Loader Replacement	19-SW-096			300,000			300,000
<i>Operations/Other</i>				300,000			300,000
Windrow Turner Replacement	20-SW-007				400,000		400,000
<i>Operations/Other</i>					400,000		400,000
Solid Waste: Compost Total			100,000	300,000	400,000		800,000
Solid Waste: Kalmar Landfill							
Ash Cell 4A Closure	19-SW-006	650,000					650,000
<i>Debt</i>		650,000					650,000
Ash Cell 6A Construction	19-SW-007	1,900,000					1,900,000
<i>Debt</i>		1,900,000					1,900,000
Dozer Replacement	19-SW-009				700,000		700,000
<i>Operations/Other</i>					700,000		700,000
Loader Replacement	19-SW-013		250,000				250,000
<i>Operations/Other</i>			250,000				250,000
Loader Grapple Rake	19-SW-014	15,000					15,000
<i>Operations/Other</i>		15,000					15,000
Pickup Replacements	19-SW-016			60,000			60,000
<i>Operations/Other</i>				60,000			60,000
MSW Cell 3B South Closure	19-SW-019	240,000					240,000
<i>Operations/Other</i>		240,000					240,000
Bomag Replacement	19-SW-020		600,000				600,000
<i>Operations/Other</i>			600,000				600,000
Trommel Screen Replacement	19-SW-022		300,000				300,000
<i>Operations/Other</i>			300,000				300,000
Tarping Machine Replacement	19-SW-023	40,000					40,000
<i>Operations/Other</i>		40,000					40,000
Hot Water Pressure Washer Replacement	20-SW-001	5,000					5,000
<i>Operations/Other</i>		5,000					5,000
Ash Utilization Equipment	20-SW-002		500,000				500,000
<i>Operations/Other</i>			500,000				500,000
Ash Utilization-1 Mile of Road	20-SW-003	350,000					350,000
<i>Operations/Other</i>		350,000					350,000
LT1 Leachate Tank Upgrade	20-SW-004		100,000				100,000
<i>Operations/Other</i>			100,000				100,000
Polaris Ranger	20-SW-005				25,000		25,000
<i>Operations/Other</i>					25,000		25,000
Scraper Replacement	20-SW-006				600,000		600,000
<i>Operations/Other</i>					600,000		600,000
Solid Waste: Kalmar Landfill Total		3,200,000	1,750,000	60,000	1,325,000		6,335,000

Wednesday, January 20, 2021

Category	Project #	2021	2022	2023	2024	2025	Total
Solid Waste: OWEF							
Ash Containers	19-SW-028	15,000	40,000				55,000
Operations/Other		15,000	40,000				55,000
Boiler 2: Wall Tubes	19-SW-041		400,000				400,000
Operations/Other			400,000				400,000
Boiler 3: Evaporator 2	19-SW-043		550,000				550,000
Operations/Other			550,000				550,000
Boiler 3: Evaporator 1	19-SW-044		550,000				550,000
Operations/Other			550,000				550,000
Boiler 3: Discharger Replacement	19-SW-045	250,000					250,000
Operations/Other		250,000					250,000
Boiler 3: Economizer 1	19-SW-046		400,000				400,000
Operations/Other			400,000				400,000
Boiler 3: Superheaters 1 & 2	19-SW-047		1,600,000				1,600,000
Operations/Other			1,600,000				1,600,000
Boiler 1: Wall Tubes	19-SW-048		400,000				400,000
Operations/Other			400,000				400,000
Boiler 3: Economizer 2	19-SW-051			400,000			400,000
Operations/Other				400,000			400,000
Boiler 1: Replace Economizer	19-SW-062	400,000					400,000
Debt		400,000					400,000
Material Recovery Facility (MRF)	19-SW-063	250,000	18,000,000	500,000			18,750,000
Debt		250,000	18,000,000	500,000			18,750,000
Remodel Locker Rooms	19-SW-066	120,000					120,000
Operations/Other		120,000					120,000
Cameras: Trolleys A & C	19-SW-067	10,000					10,000
Operations/Other		10,000					10,000
Boiler 1: Generation Banks	19-SW-068					350,000	350,000
Operations/Other						350,000	350,000
Parts Truck	19-SW-070			60,000			60,000
Operations/Other				60,000			60,000
Plant Grating Work	19-SW-071	20,000	20,000	20,000	25,000	25,000	110,000
Operations/Other		20,000	20,000	20,000	25,000	25,000	110,000
Replace Absorber Chiller	19-SW-074		500,000				500,000
Operations/Other			500,000				500,000
Tipping Floor Door Replacement	19-SW-078	130,000					130,000
Operations/Other		130,000					130,000
Air Pollution Control Roof Replacement	19-SW-083			300,000			300,000
Operations/Other				300,000			300,000
Split Boiler 3 Devicenet VFD and SMC	19-SW-088		80,000				80,000
Operations/Other			80,000				80,000
Ash Trolley Rail Replacement	19-SW-101	40,000					40,000
Operations/Other		40,000					40,000
Boiler 3:Wall Tubes	20-SW-009				350,000		350,000
Operations/Other					350,000		350,000
Mix Master Replacement	20-SW-010				180,000		180,000
Operations/Other					180,000		180,000
Parking Lot Replacement	20-SW-011				300,000		300,000
Operations/Other					300,000		300,000
Nebraska Boiler: Replace Water Columns	20-SW-012			40,000			40,000
Operations/Other				40,000			40,000
Replace Rooftop Chiller Unit	20-SW-014				90,000		90,000
Operations/Other					90,000		90,000
Lime Silo Safety Climb Ladder System	20-SW-015				30,000		30,000

Wednesday, January 20, 2021

Category	Project #	2021	2022	2023	2024	2025	Total
Operations/Other					30,000		30,000
Replace Air Handling Unit in Parts Mezzanine	20-SW-017	215,000					215,000
Operations/Other		215,000					215,000
New Scrap Grates Dumpster	20-SW-019	6,000					6,000
Operations/Other		6,000					6,000
Replace 2.4KV Switchgear	20-SW-020	465,000					465,000
Debt		465,000					465,000
Ash Container System Overhaul	20-SW-021	80,000					80,000
Operations/Other		80,000					80,000
Pit Water Canons and Controls Upgrade	20-SW-022	65,000					65,000
Operations/Other		65,000					65,000
New Forklift	20-SW-023	50,000					50,000
Operations/Other		50,000					50,000
Boiler 1: Feed Chute Arch Break	20-SW-024	75,000					75,000
Operations/Other		75,000					75,000
Boiler 2: Feed Chute Arch Break	20-SW-025		75,000				75,000
Operations/Other			75,000				75,000
Boiler Feed Pump 6 & Turbine Replacement	20-SW-029				250,000		250,000
Operations/Other					250,000		250,000
Boiler Feed Pump 7 & Turbine Replacement	20-SW-030					250,000	250,000
Operations/Other						250,000	250,000
Boiler Feed Pump 8 & Motor Replacement	20-SW-031	150,000					150,000
Operations/Other		150,000					150,000
Closed Cycle Cooling Water Pumps Replacement	20-SW-034	30,000	30,000				60,000
Operations/Other		30,000	30,000				60,000
Add Variable Air Volumes to Metasys	20-SW-035	28,000					28,000
Operations/Other		28,000					28,000
Asbestos Abatement in Tunnels	20-SW-036		415,000				415,000
Operations/Other			415,000				415,000
Turbine Generator Fire Equipment	20-SW-037	425,000					425,000
Debt		425,000					425,000
Baghouse 3 Comp Outlets Dust Monitors	20-SW-041	40,000					40,000
Operations/Other		40,000					40,000
Boiler 1 & 2: 1091 North Wall Exhaust Fans	21-SW-001	45,000					45,000
Operations/Other		45,000					45,000
Boiler 3:Furnace to Evap 1 Water Wall Inconel Over	21-SW-002		200,000				200,000
Operations/Other			200,000				200,000
Closed Cycle Colling Water Pump Addition	21-SW-003	60,000					60,000
Operations/Other		60,000					60,000
CEMS Analyzers	21-SW-004	88,000	88,000	108,000			284,000
Operations/Other		88,000	88,000	108,000			284,000
Cold Storage Building	21-SW-005		80,000				80,000
Operations/Other			80,000				80,000
Control Room Admin Expansion	21-SW-006	80,000					80,000
Operations/Other		80,000					80,000
Discharger 3 Excavator Addition	21-SW-007			40,000			40,000
Operations/Other				40,000			40,000
Dual Tipping Floor Door/Airlock	21-SW-008					300,000	300,000
Operations/Other						300,000	300,000
Gas Plant Mezzanine Infill	21-SW-009	165,000					165,000
Operations/Other		165,000					165,000
Hydraulic Ironworker Machine	21-SW-010			15,000			15,000
Operations/Other				15,000			15,000
Nebraska Roof Replacement	21-SW-011					70,000	70,000
Operations/Other						70,000	70,000

Wednesday, January 20, 2021

Category	Project #	2021	2022	2023	2024	2025	Total
New Bandsaw	21-SW-012	10,000					10,000
Operations/Other		10,000					10,000
Oil Room Expansion	21-SW-013	80,000					80,000
Operations/Other		80,000					80,000
Platform from 1050 to Baghouse 3	21-SW-014	45,000					45,000
Operations/Other		45,000					45,000
Reinforce Gas Plant Floor	21-SW-015			150,000			150,000
Operations/Other				150,000			150,000
Replace OWEF Water Heater	21-SW-016	50,000					50,000
Operations/Other		50,000					50,000
RO Inlet Heat Exchanger	21-SW-017			50,000			50,000
Operations/Other				50,000			50,000
Upgrade Cooling Towers	21-SW-018					500,000	500,000
Operations/Other						500,000	500,000
Gas Plant Lab Conversion to Laundry	21-SW-019	9,000					9,000
Operations/Other		9,000					9,000
Control Valves DVCs Upgrade	21-SW-020	222,075					222,075
Operations/Other		222,075					222,075
Boiler 2: Dry/Fin Grate Side Refractory Replace	21-SW-021	275,000					275,000
Operations/Other		275,000					275,000
Slip Stick Conveyor Overhaul	21-SW-022	135,000					135,000
Operations/Other		135,000					135,000
Delta V Controllers and Cards	21-SW-023	175,000					175,000
Operations/Other		175,000					175,000
Crane Cabinets Controls Upgrade	21-SW-024	300,000					300,000
Operations/Other		300,000					300,000
TG 1 Overhaul incl. Trip and Throttle	21-SW-025	320,000					320,000
Operations/Other		320,000					320,000
Update OWEF Lab	21-SW-026	6,000					6,000
Operations/Other		6,000					6,000
Solid Waste: OWEF Total		4,929,075	23,428,000	1,683,000	1,225,000	1,495,000	32,760,075
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Solid Waste: Recycling							
Skidloader Replacements	19-SW-094		41,000	43,000		45,000	129,000
Operations/Other			41,000	43,000		45,000	129,000
Solid Waste: Recycling Total			41,000	43,000		45,000	129,000
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GRAND TOTAL		8,129,075	25,319,000	2,086,000	2,950,000	1,540,000	40,024,075
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2021 – 2025
Capital Improvement Plan
Transportation &
20-Year Transportation Plan

Olmsted County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Bridge Improvement/Upgrade							
Seal Bridge Decks @ Various Locations	19-BR-001	200,000	200,000	200,000	200,000	200,000	1,000,000
1/2% Local Option Sales Tax (LOST)		200,000	200,000	200,000	200,000	200,000	1,000,000
CSAH 3 Replace Bridge #89155	19-BR-007		350,000				350,000
Bridge Bonding			300,000				300,000
State Aid - Highways			50,000				50,000
CR 102 Replace Structure < 10 Feet	19-BR-008	200,000					200,000
1/2% Local Option Sales Tax (LOST)		50,000					50,000
Bridge Bonding		150,000					150,000
CR 142 Replace Bridge #1628	19-BR-010		150,000				150,000
1/2% Local Option Sales Tax (LOST)			38,000				38,000
Bridge Bonding			112,000				112,000
CR 102 Replace Bridge #55J16	19-BR-011		200,000				200,000
1/2% Local Option Sales Tax (LOST)			40,000				40,000
Bridge Bonding			160,000				160,000
CR 107 Replace Bridge #93153	19-BR-012			500,000			500,000
1/2% Local Option Sales Tax (LOST)				100,000			100,000
Federal Highway Funds				400,000			400,000
CSAH 3 Replace Bridge #7212	19-BR-013		350,000	2,000,000			2,350,000
1/2% Local Option Sales Tax (LOST)			350,000				350,000
Bridge Bonding				1,600,000			1,600,000
State Aid - Highways				400,000			400,000
CSAH 7 Replace Bridge #55516	20-BR-002				750,000		750,000
Bridge Bonding					250,000		250,000
State Aid - Highways					500,000		500,000
CSAH 7 Replace Bridge #55516	21-BR-001					3,000,000	3,000,000
Bridge Bonding						3,000,000	3,000,000
CSAH 11 Replace Bridge #92149	21-BR-002					350,000	350,000
Bridge Bonding						350,000	350,000
CSAH 36 Bridge Deck Overlay #55023	21-BR-003					200,000	200,000
Bridge Bonding						200,000	200,000
Bridge Improvement/Upgrade Total		400,000	1,250,000	2,700,000	950,000	3,750,000	9,050,000
Buildings: Transportation							
PWSC/RPSTC: Building Design - Phs 2	19-Bldg-121		250,000	3,000,000			3,250,000
1/2% Local Option Sales Tax (LOST)			250,000	3,000,000			3,250,000
Eyota:Cold Storage Shell	21-Bldg-001		100,000				100,000
1/2% Local Option Sales Tax (LOST)			100,000				100,000
PWSC:Cold Storage/Brine Room Completion	21-Bldg-002		140,000				140,000
1/2% Local Option Sales Tax (LOST)			140,000				140,000
Eyota:Crane	21-Bldg-003			20,000			20,000
Tax Levy				20,000			20,000
Eyota:Lighting in Salt Building	21-Bldg-004		6,000				6,000
Tax Levy			6,000				6,000
PWSC:Cell Phone and Radio Reception	21-Bldg-005		25,000				25,000

Wednesday, January 20, 2021

Category	Project #	2021	2022	2023	2024	2025	Total
<i>Tax Levy</i>			25,000				25,000
Buildings: Transportation Total			521,000	3,020,000			3,541,000
Furniture & Equipment							
Highways: 7 ft. Disc Mower Replacement	19-F&E-039	10,000	10,000		10,000		30,000
<i>Debt</i>		10,000					10,000
<i>Tax Levy</i>			10,000		10,000		20,000
Highways: 800 mHz Radios Replacement	19-F&E-040		7,500	7,500	7,500		22,500
<i>Tax Levy</i>			7,500	7,500	7,500		22,500
Highways: Air Compressor Replacement	19-F&E-041	29,000					29,000
<i>Sale of Assets</i>		1,000					1,000
<i>Tax Levy</i>		28,000					28,000
Highways: Batwing Mower Replacement	19-F&E-042	22,000			22,000		44,000
<i>Debt</i>		22,000					22,000
<i>Tax Levy</i>					22,000		22,000
Highways: Ironworker	19-F&E-046		15,000				15,000
<i>Tax Levy</i>			15,000				15,000
Sign Shop: Vinyl Sheet Cutter Replacement	19-F&E-049	14,000					14,000
<i>Tax Levy</i>		14,000					14,000
Sign Shop: Epoxy Painter	19-F&E-050		40,000				40,000
<i>Tax Levy</i>			40,000				40,000
Highways: Misc. Small & Used Equipment	19-F&E-051	40,000	40,000	40,000	40,000	40,000	200,000
<i>Tax Levy</i>		40,000	40,000	40,000	40,000	40,000	200,000
Survey: GPS Rover Kit/Access/Controller Replace	19-F&E-052	33,000					33,000
<i>Tax Levy</i>		33,000					33,000
Survey: RobotTotal Station/Acc/Controller Replace	19-F&E-053		40,000				40,000
<i>Tax Levy</i>			40,000				40,000
Highways: Pup Trailers	19-F&E-058		10,000	10,000			20,000
<i>Tax Levy</i>			10,000	10,000			20,000
Survey: Drone Replacement	20-F&E-002			15,000			15,000
<i>Tax Levy</i>				15,000			15,000
Highways: Crackfill Melter	20-F&E-003				67,000		67,000
<i>Sale of Assets</i>					2,000		2,000
<i>Tax Levy</i>					65,000		65,000
Highways: Auto Flagger	20-F&E-004		30,000				30,000
<i>Tax Levy</i>			30,000				30,000
Highways:Tennant Scrubber	21-F&E-001	20,000					20,000
<i>Debt</i>		20,000					20,000
Highways:Remote Control Compactor	21-F&E-002		33,000				33,000
<i>Tax Levy</i>			33,000				33,000
Highways:Concrete Cylinder Beam Breaker	21-F&E-019		22,000				22,000
<i>Tax Levy</i>			22,000				22,000
Furniture & Equipment Total		168,000	247,500	72,500	146,500	40,000	674,500
Mobile Equipment							
Highways: Dozer Replacement	19-MobEq-012			165,000			165,000
<i>Sale of Assets</i>				20,000			20,000
<i>Tax Levy</i>				145,000			145,000
Highways: Pelican Street Sweeper Replace	19-MobEq-013		310,000				310,000
<i>Reserves - Fund Balance</i>			300,000				300,000
<i>Sale of Assets</i>			10,000				10,000
Highways: Hydraulic Excavator Replacement	19-MobEq-016		385,000	170,000			555,000
<i>Reserves - Fund Balance</i>			160,000				160,000
<i>Sale of Assets</i>			45,000	20,000			65,000

Category	Project #	2021	2022	2023	2024	2025	Total
<i>Tax Levy</i>			180,000	150,000			330,000
Highways: Motor Grader Replacement	19-MobEq-018	395,000		400,000			795,000
<i>Debt</i>		330,000					330,000
<i>Sale of Assets</i>		65,000		65,000			130,000
<i>Tax Levy</i>				335,000			335,000
Highways: Standard Pickup Replacement	19-MobEq-021	45,000	45,000				90,000
<i>Debt</i>		42,000					42,000
<i>Sale of Assets</i>		3,000	3,000				6,000
<i>Tax Levy</i>			42,000				42,000
Highways: Skid Loader Replacement	19-MobEq-025	130,000	156,000	50,000	156,000		492,000
<i>Sale of Assets</i>		100,000	135,000	43,000	135,000		413,000
<i>Tax Levy</i>		30,000	21,000	7,000	21,000		79,000
Highways: Tandem Truck Replacement	19-MobEq-026	555,000	575,000	575,000	580,000		2,285,000
<i>Debt</i>		520,000					520,000
<i>Sale of Assets</i>		35,000	40,000	40,000	40,000		155,000
<i>Tax Levy</i>			535,000	535,000	540,000		1,610,000
Highways: Tractor Replacement	19-MobEq-027	98,000	45,000		100,000		243,000
<i>Debt</i>		88,000					88,000
<i>Sale of Assets</i>		10,000	5,000		12,000		27,000
<i>Tax Levy</i>			40,000		88,000		128,000
Highways: Wheel Loader Replacement	19-MobEq-029		240,000		250,000		490,000
<i>Sale of Assets</i>			60,000		60,000		120,000
<i>Tax Levy</i>			180,000		190,000		370,000
Highways: Log Truck	19-MobEq-032		32,000				32,000
<i>Tax Levy</i>			32,000				32,000
Highways: Truck Sweeper	20-MobEq-001		310,000				310,000
<i>Sale of Assets</i>			10,000				10,000
<i>Tax Levy</i>			300,000				300,000
Mobile Equipment Total		1,223,000	2,098,000	1,360,000	1,086,000		5,767,000
Road Improvement/Upgrade							
CR 104/TH 14 Interchange - 7th St Flyover	19-Hwy-006	800,000	800,000	39,650,000			41,250,000
<i>2012 City Sales Tax</i>		800,000	400,000	9,700,000			10,900,000
<i>Unfunded</i>			400,000	29,950,000			30,350,000
CR 101 Reconstruction	19-Hwy-008	7,000,000					7,000,000
<i>Debt</i>		7,000,000					7,000,000
Consulting Fees - Various Projects	19-Hwy-011	300,000	300,000	300,000	300,000	300,000	1,500,000
<i>1/2% Local Option Sales Tax (LOST)</i>		300,000	300,000	300,000	300,000	300,000	1,500,000
CSAH 4 (SAP 055-604-019) Reconstruction, Inc CR105	19-Hwy-016	8,650,000					8,650,000
<i>1/2% Local Option Sales Tax (LOST)</i>		1,650,000					1,650,000
<i>State Aid - Highways</i>		7,000,000					7,000,000
ROW - Various Projects & Locations	19-Hwy-018	300,000	300,000	300,000	300,000	300,000	1,500,000
<i>1/2% Local Option Sales Tax (LOST)</i>		300,000	300,000	300,000	300,000	300,000	1,500,000
CSAH 4 (SP 055-604-018) & CR 104 Reconstruction	19-Hwy-019	1,200,000	7,000,000	7,000,000			15,200,000
<i>1/2% Local Option Sales Tax (LOST)</i>		1,200,000	3,000,000				4,200,000
<i>Federal Highway Funds</i>			2,300,000	2,300,000			4,600,000
<i>State Aid - Highways</i>			1,700,000	4,700,000			6,400,000
Recurring Traffic Signal Optimization w/City	19-Hwy-021	20,000	40,000	20,000	20,000	20,000	120,000
<i>1/2% Local Option Sales Tax (LOST)</i>		20,000	40,000	20,000	20,000	20,000	120,000
Road/Intersection Safety Improvements	19-Hwy-023	400,000	400,000	400,000	400,000	400,000	2,000,000
<i>1/2% Local Option Sales Tax (LOST)</i>		100,000	100,000	100,000	100,000	100,000	500,000
<i>Federal Highway Funds</i>		300,000	300,000	300,000	300,000	300,000	1,500,000
CSAH 2/Century Hills/Cassidy Dr Intersection	19-Hwy-024		400,000				400,000
<i>Cities and Townships</i>			200,000				200,000
<i>State Aid - Highways</i>			200,000				200,000
CSAH 5 Reconstruction from CSAH 25 to TH 14	20-HWY-001				6,000,000		6,000,000

Wednesday, January 20, 2021

Category	Project #	2021	2022	2023	2024	2025	Total
State Aid - Highways					6,000,000		6,000,000
Road Improvement/Upgrade Total		18,670,000	9,240,000	47,670,000	7,020,000	1,020,000	83,620,000
Road Preservation							
Bituminous Preservation - Various Locations	19-Hwy-002	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
1/2% Local Option Sales Tax (LOST)		3,200,000	1,686,882	2,936,948	3,200,000	3,200,000	14,223,830
Unfunded			1,513,118	263,052			1,776,170
Wheelage Tax		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Concrete Preservation - Various Locations	19-Hwy-003	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
1/2% Local Option Sales Tax (LOST)		127,430	1,000,000	1,000,000	1,000,000	1,000,000	4,127,430
Reserves - Fund Balance		872,570					872,570
Road Preservation Total		5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
Township Bridge Project							
Quincy #L9644 (75th St. NE)	19-BRT-001	210,000					210,000
Cities and Townships		10,000					10,000
Township Bridge Funding		200,000					200,000
High Forest #L6178 (20th St. NE)	19-BRT-002	315,000					315,000
Cities and Townships		10,000					10,000
Township Bridge Funding		305,000					305,000
Kalmar #L2380 (19th Ave. SW)	19-BRT-003	210,000					210,000
Cities and Townships		10,000					10,000
Township Bridge Funding		200,000					200,000
Oronoco #L9432 (85th St. NW)	19-BRT-004		210,000				210,000
Cities and Townships			10,000				10,000
Township Bridge Funding			200,000				200,000
Rock Dell #L6151 (80th Ave. SW)	19-BRT-005		210,000				210,000
Cities and Townships			10,000				10,000
Township Bridge Funding			200,000				200,000
Farmington #L6274 (70th Ave. NE)	19-BRT-006	210,000					210,000
Cities and Townships		10,000					10,000
Township Bridge Funding		200,000					200,000
Orion #L9525 (Old #7)	19-BRT-007		410,000				410,000
Cities and Townships			10,000				10,000
Township Bridge Funding			400,000				400,000
Kalmar #L6263 (Frontier Rd. SW)	19-BRT-008			210,000			210,000
Cities and Townships				10,000			10,000
Township Bridge Funding				200,000			200,000
Viola #L9747 (Silver Creek Rd.)	19-BRT-009			210,000			210,000
Cities and Townships				10,000			10,000
Township Bridge Funding				200,000			200,000
Kalmar #L6286 (20th St. NE)	19-BRT-010			210,000			210,000
Cities and Townships				10,000			10,000
Township Bridge Funding				200,000			200,000
Elmira #R0281 (110th St. SE)	19-BRT-011				184,000		184,000
Cities and Townships					10,000		10,000
Township Bridge Funding					174,000		174,000
City of Dover #L6239 (7th St. SW)	19-BRT-012				260,000		260,000
Cities and Townships					10,000		10,000
Township Bridge Funding					250,000		250,000
City of Dover #L6238 (7th St. SW)	19-BRT-013				158,000		158,000
Cities and Townships					10,000		10,000
Township Bridge Funding					148,000		148,000
New Haven #L6315 (85th St. NW)	19-BRT-014				260,000		260,000
Cities and Townships					10,000		10,000

Category	Project #	2021	2022	2023	2024	2025	Total
<i>Township Bridge Funding</i>					250,000		250,000
New Haven #L6307 (110th Ave. NW)	19-BRT-015					260,000	260,000
<i>Cities and Townships</i>						10,000	10,000
<i>Township Bridge Funding</i>						250,000	250,000
Farmington #L6331 (125th St. NE)	19-BRT-016					210,000	210,000
<i>Cities and Townships</i>						10,000	10,000
<i>Township Bridge Funding</i>						200,000	200,000
Township Bridge Project Total		945,000	830,000	630,000	862,000	470,000	3,737,000
Unassigned							
DMC Contribution	20-INFO-001	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<i>1/2% Local Option Sales Tax (LOST)</i>		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
TRANS DEBT SERVICE	20-INFO-002	3,631,999	3,644,439	3,655,148	3,659,991	3,693,068	18,284,645
<i>1/2% Local Option Sales Tax (LOST)</i>		3,631,999	3,644,439	3,655,148	3,659,991	3,693,068	18,284,645
PROJECT TIME (TRAFFIC ENGINEER)	20-INFO-003	137,660	145,280	152,543	160,170	170,000	765,653
<i>1/2% Local Option Sales Tax (LOST)</i>		137,660	145,280	152,543	160,170	170,000	765,653
Unassigned Total		6,769,659	6,789,719	6,807,691	6,820,161	6,863,068	34,050,298
GRAND TOTAL		33,675,659	26,476,219	67,760,191	22,384,661	17,643,068	167,939,798

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

2026 thru 2045

<u>ROADS</u>	2026-2030	2031-2035	2036-2040	2041-2045
1A Bituminous Pavement Preservation	25,000,000	25,000,000	25,000,000	25,000,000
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 TH 52 (4.0 miles)		4,620,000		
3 CSAH 1-Grade and surface from TH 30 to 2.5 miles north (2.5 miles)			2,940,000	
4 CSAH 2-Grade and surface from TH 42 to CSAH 10 (3.75 miles)			4,410,000	
5 CSAH 2-Grade and surface from 36th Ave NE to CSAH 11 (2.5 miles)				2,730,000
6 CSAH 3-Grade and surface from CSAH 14 to CSAH 12 (4.0 miles)	4,830,000			
7 CSAH 3-Grade and surface from CSAH 25 to TH 14 (3.0 miles)			3,570,000	
8 CSAH 3-Grade and surface from TH 14 to CSAH 4 (3.0 miles)			3,570,000	
9 CSAH 7-Grade and surface from CSAH 9 to CSAH 2 (4.0 miles)			4,620,000	
10 CSAH 7-Grade and surface from TH 30 to TH 52 (2.3 miles)			2,940,000	
11 CSAH 8-Grade and surface from 40th St SW to .5 miles south of CR 125 (1.75 miles)			6,000,000	
12 CSAH 8-Grade and surface from CSAH 35 to TH 30 (2.0 miles)			2,310,000	
13 CSAH 8-Grade and surface from CSAH 6 to CSAH 35 (2.0 miles)			2,310,000	
14 CSAH 8-Grade and surface from 40th St SW to TH 30 (3.5 mile)				4,500,000
15 CSAH 11-Grade and surface from CSAH 2 to CSAH 14 (3.5 miles)		4,200,000		
16 CSAH 11-Grade and surface from CSAH 36 to TH 14 (3.0 miles)			4,620,000	
17 CSAH 11-Grade and surface from CSAH 9 to CSAH 2 (2.5 miles)			3,000,000	
18 CSAH 11-Grade and surface from TH 14 to CSAH 9 (0.8 mile)			1,260,000	
19 CSAH 11-Grade and surface from CSAH 14 to TH 247 (4.5 miles)				5,250,000
20 CSAH 11-Grade and surface from TH 247 to CSAH 28 (2.5 miles)				2,940,000
21 CSAH 12-Grade and surface from CSAH 3 to TH 52 (3.5 miles)			4,410,000	
22 CSAH 13-Grade and surface from West County Line to Pine Island (1.8 miles)				2,100,000
23 CSAH 14-Grade and surface from CSAH 5 to Douglas (5.5 miles)	6,405,000			
24 CSAH 14-Grade and surface from Douglas to TH 52 (3.75 miles)		4,410,000		
25 CSAH 15-Grade and surface from TH 30 to CSAH 25 (6.5 miles)			7,560,000	
26 CSAH 16-Grade and surface from CSAH 1 to TH 63 (3.5 miles)		5,775,000		
27 CSAH 17-Grade and surface from Dodge County Line to CSAH 3 (2.0 miles)			2,205,000	
28 CSAH 18-Grade and surface from CSAH 12 to North County Line (1.0 mile)		1,155,000		
29 CSAH 19-Grade and surface from CSAH 23 to TH 14 (2.0 miles)			2,940,000	
30 CSAH 19-Grade and surface from TH 30 to TH 52 (5.5 miles)		6,300,000		
31 CSAH 20-Grade and surface from CSAH 16 to 48th Street SW (2.0 miles)		3,045,000		
32 CSAH 21-Grade and surface from TH 63 to Wabasha County Line (5.0 miles)		5,775,000		
33 CSAH 23-Grade and surface from CSAH 19 to TH 42 (6.0 miles)				6,930,000
34 CSAH 24-Grade and surface from CSAH 2 to North County Line (5.0 miles)			5,775,000	
35 CSAH 25-Grade and surface from County Line to CSAH 5 (3.0 miles)			3,360,000	
36 CSAH 26-Grade and surface from County Line to CSAH 3 (2.0 miles)				2,205,000
37 CSAH 29-Grade and surface form CSAH 10 to East County Line (3.0 miles)			3,465,000	
38 CSAH 30-Grade and surface from CSAH 10 to County Line (4.5 miles)			4,935,000	
39 CSAH 32-Grade and surface from TH 14 to CSAH 10 (4.0 miles)		4,620,000		
40 CSAH 33-Grade and surface from 55th Street to 75th Street (2.0 miles)			4,000,000	
41 CSAH 33-Grade and surface from Broadway to CSAH 11 (3.0 miles)			3,465,000	
42 CSAH 34-Grade and surface from TH 14 to CSAH 22 (5.5 miles)			6,090,000	
43 CSAH 35-Grade and surface from CSAH 8 to TH 63 (2.0 miles)			2,205,000	
44 CSAH 36-Grade and surface from TH 52 to bridge over Bear Creek (3.0 miles)			6,000,000	
45 CSAH 44 Corridor-Grade and surface from 55th St NW to TH 52 (4.0 miles)		27,000,000		
46 CSAH 44-Grade and surface from CSAH 25 to CSAH 34 (2.5 miles)		5,000,000		
47 CR 31-Grade and surface from CSAH 3 to TH 52 (3.0 miles)			4,200,000	
48 CR 101-Grade and surface from CSAH 1 to CR 111 (2.0 miles)				2,310,000
49 CR 102-Grade and aggregate surface from CSAH 2 to CSAH 24 (2.4 miles)			1,365,000	

Olmsted County

20 Year - Capital Improvement Plan

2026 thru 2045

<u>ROADS continued...</u>		<u>2026-2030</u>	<u>2031-2035</u>	<u>2036-2040</u>	<u>2041-2045</u>
50	CR 102-Grade and aggregate surface from CSAH 9 to CSAH 2 (3.0 miles)			1,785,000	
51	CR 103-Grade and surface from CSAH 4 to CR 105 (2.0 miles)			2,310,000	
52	CR 105-Grade and surface from CSAH 4 to CR 103 (2.0 miles)		2,310,000		
53	CR 105-Grade and aggregate surface from CR 103 to CSAH 14 (1.5 miles)			1,785,000	
54	CR 105-Grade and aggregate surface from CSAH 14 to CSAH 3 (3.5 miles)			3,360,000	
55	CR 106-Grade and aggregate surface from Stewartville to East County Line (2.0 miles)			1,155,000	
56	CR 107-Grade and aggregate surface from CSAH 10 to 4 miles east (4.4 miles)			3,465,000	
57	CR 108-Grade and aggregate surface from CSAH 8 to CR 115 (1.5 miles)		924,000		
58	CR 110-Grade and aggregate surface from CR 130 to 2 miles west (2.0 miles)			1,155,000	
59	CR 112-Grade and surface from 55th St. NW to TH 63 (75th Street) (2.0 miles)			2,625,000	
60	CR 112-Grade and surface from 75th St NW to TH 52 (4.5 miles)				6,000,000
61	CR 114-Grade and surface from CSAH 12 to North County Line (2.2 miles)				1,890,000
62	CR 115-Grade and aggregate surface from CR 108 to TH 30 (2.5 miles)		1,575,000		
63	CR 115-Grade and aggregate surface from CSAH 6 to CR 108 (1.0 mile)		462,000		
64	CR 116-Grade and aggregate surface from CR 139 to 3.0 miles north (3.0 miles)		1,785,000		
65	CR 117 (40th Street)-Grade and surface from CR 104 to CSAH 8 (2.0 miles)	4,000,000			
66	CR 117-Grade and surface from CSAH 3 to CSAH 15 (1.5 miles)	1,785,000			
67	CR 119-Grade and surface from 10th St SE to 0.2 miles west (0.2 miles)		262,500		
68	CR 121-Grade and aggregate surface from 11th Ave NE to TH 63 (2.0 miles)			1,785,000	
69	CR 123-Grade and surface from CSAH 11 to CSAH 19 (4.0 miles)		5,000,000		
70	CR 124-Grade and surface from CSAH 33 to Hadley Valley Road (1.0 miles)	3,000,000			
71	CR 124 (48th St NE)-Grade and surface from Hadley Valley Rd to CSAH 11 (3.0 miles)	8,000,000			
72	CR 125-Grade and surface from 16th St. SW to CSAH 25 (3.0 miles)				3,360,000
73	CR 126-Grade and aggregate surface from CSAH 3 to CSAH 15 (4.0 miles)		2,310,000		
74	CR 127-Grade and aggregate surface from CSAH 12, north to bridge (1.0 mile)			693,000	
75	CR 129-Grade and aggregate surface from TH 52 to CSAH 7 (4.0 miles)		2,310,000		
76	CR 129-Grade and aggregate surface from CSAH 32 to CSAH 10 (2.0 miles)				1,260,000
77	CR 130-Grade and aggregate surface from TH 30 to 1.5 miles north (1.5 miles)			945,000	
78	CR 136-Grade and aggregate surface from TH 52 to CR 137 (3.0 miles)				1,785,000
79	CR 137-Grade and aggregate surface from TH 52 to CR 136 (2.0 miles)			1,155,000	
80	CR 138-Grade and aggregate surface from TH 30 to 1.0 mile south (1.0 mile)		945,000		
81	CR 142-Grade and surface from Dover to Winona County Line (2.6 miles)			3,045,000	
82	CR 143-Realign, grade & surface CSAH 11 to .5 miles east (0.5 mile)		829,500		
83	CR 147-Grade and surface from CR 125 to 40th St SW (2.0 miles)	8,000,000			
84	CR 149-Grade and aggregate surface from TH 30 to 1 mile south (1.0 mile)			577,500	
85	CR 150-Grade and aggregate surface from CSAH 3, north to bridge (1.5 miles)			945,000	
ROADS SUBTOTAL		68,520,000	124,363,000	165,310,500	79,510,000
TOTAL ROAD PROJECTS					437,703,500

<u>BRIDGES</u>		<u>2026-2030</u>	<u>2031-2035</u>	<u>2036-2040</u>	<u>2041-2045</u>
86	CSAH 1-Replace Bridge 55536 (N Br Root River), 2.3 miles S of Jct CSAH 16		1,000,000		
87	CSAH 1-Replace Bridge 92809, 1.1 miles N of Jct CR 101				400,000
88	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				750,000
89	CSAH 3-Replace Bridge 88712, 1.4 miles N of Jct CSAH 4 and Bridge 89158, 0.4 mile N of Jct CSAH 14			500,000	
90	CSAH 3-Replace Bridges 88708, 0.4 mile S of Jct CSAH 34			500,000	

Olmsted County

20 Year - Capital Improvement Plan

2026 thru 2045

<u>BRIDGES continued...</u>		2026-2030	2031-2035	2036-2040	2041-2045
91	CSAH 7-Replace Bridge 89164, 0.7 mile S of Jct CSAH 2 and Bridge 89165, 0.3 mile S of Jct CSAH 2		625,000		
92	CSAH 8-Replace Bridge 91130, 0.4 mile N of Jct CR 108			325,000	
93	CSAH 8-Replace Bridge 55512, 0.7 mile N of Jct CSAH 6			4,500,000	
94	CSAH 10-Replace Bridge 89170 1.3 miles S of Jct CR 142			260,000	
95	CSAH 11-Replace Bridge 88728, 0.9 mile S of Jct CSAH 21		260,000		
96	CSAH 11-Replace Bridge 92149, 1.2 miles S of Jct CSAH 2		500,000		
97	CSAH 11-Replace Bridge 93390, 0.5 mile S of Jct TH 14				325,000
98	CSAH 11-Replace Bridge 92151, 0.2 mile S of Jct CSAH 9				325,000
99	CSAH 14-Replace Bridge 55506, 1.3 miles E of Jct CR 105			1,325,000	
100	CSAH 14-Replace Bridge 88730, 1.0 mile E of Jct CR 105				200,000
101	CSAH 15-Replace Bridge 8984, 0.9 mile S of Jct CR 126			300,000	
102	CSAH 16 Replace Bridge 93462, 0.3 mile SW of Jct CSAH 20				275,000
103	CSAH 19-Replace Bridge 89174, 0.1 mile S of Jct TH 14				275,000
104	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		
105	CSAH 22-Replace Bridge 92682, at the Jct CSAH 22 and CSAH 34/Country Club Rd	2,500,000			
106	CSAH 22-Replace Bridge 97435, 0.6 mile W of Jct TH 52	2,000,000			
107	CSAH 22-Replace Bridge 55J04, 0.1 mile N of Jct TH 14		1,000,000		
108	CSAH 22-Replace Bridge 55J05, 0.3 mile N of Jct TH 14		1,500,000		
109	CSAH 23-Replace Bridge 92685, 0.3 mile E of Jct CSAH 19				325,000
110	CSAH 24-Replace Bridge 88737, 0.8 mile S of Jct CR 124			260,000	
111	CSAH 25-Replace Bridge 89180, 0.7 mile W of Jct CR 150				150,000
112	CSAH 29-Replace Bridge 88739, 0.2 mile E of Jct CSAH 10				275,000
113	CSAH 30-Replace Bridge 88742, 1.5 mile NW of Jct CR 130		175,000		
114	CSAH 32-Replace Bridge 88743, 0.6 mile S of Jct CR 142			270,000	
115	CSAH 33-Replace Bridge 4238, 0.7 mile S of TH 63		500,000		
116	CSAH 33-Replace Bridge 88733, 0.3 mile E of Jct TH 63				150,000
117	CSAH 35-Replace Bridge L6162, 1.0 mile W of Jct TH 63			280,000	
118	CR 102-Replace Bridge 93479, 0.8 mile S of Jct CSAH 24				275,000
119	CR 105-Replace Bridge 93438, 0.8 mile SW of Jct CSAH 3			320,000	
120	CR 107-Replace Bridge L6280, 0.4 mile NW of Jct CR 152			260,000	
121	CR 110-Replace Bridge 93524, 0.4 mile W of Jct CR 130			220,500	
122	CR 114-Replace Bridge 88746, 1.4 miles N of Jct CSAH 12				320,000
123	CR 121-Remove Bridge L6322, 1.4 miles E of Jct CR 112	500,000			
124	CR 123-Replace Bridge 8187, 0.4 mile S of Jct CSAH 11				260,000
125	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
126	CR 130-Replace Bridge 88745, 0.6 mile S of Jct CR 110				200,000
127	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
BRIDGE SUBTOTAL		5,000,000	6,140,000	9,320,500	5,580,000
TOTAL BRIDGE PROJECTS					26,040,500

Olmsted County

20 Year - Capital Improvement Plan

2026 thru 2045

<u>OVERPASSES-INTERCHANGES-INTERSECTIONS</u>		2026-2030	2031-2035	2036-2040	2041-2045
128	Bridge Infrastructure Preservation	1,750,000	1,850,000	2,000,000	2,150,000
129	CSAH 3/TH 14-Interchange		25,000,000		
130	CSAH 5/TH 14-Interchange in Byron area				44,000,000
131	CSAH 12/TH 63-North Intersection			4,200,000	
132	NRTS Study-Phase II CSAH 22/55th St Interchange; East Fr Rd/Bandel Rd Revisions		12,000,000		
133	NRTS Study-Phase III CSAH 22/TH 52/55th St Diverging Diamond Interchange (DDI)			15,000,000	
134	NRTS Study-Phase IV CSAH 22/TH 52/55th St Single-Point Interchange and 6-lane roadway expansion				42,000,000
135	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>		2026-2030	2031-2035	2036-2040	2041-2045
136	Safety improvements including turn lanes, roundabouts, traffic signals, free flow lanes	5,000,000	6,000,000	7,000,000	8,000,000
137	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>		2026-2030	2031-2035	2036-2040	2041-2045
138	Bikeways	2,000,000	2,500,000	3,000,000	3,500,000
139	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
140	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>		2026-2030	2031-2035	2036-2040	2041-2045
141	Railroad Improvements-Grade Separations	10,100,000	10,200,000	10,300,000	10,400,000
142	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		139,270,000	191,253,000	219,631,000	198,940,000
					749,094,000

2021 – 2025

Capital Improvement Plan

Water Resources

Olmsted County, Minnesota
Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Water Res.: Chester Sewer							
Chester Sewer Equipment Replacement	20-WR-002	5,000	5,000	16,200	5,000		31,200
<i>Operations/Other</i>		<i>5,000</i>	<i>5,000</i>	<i>16,200</i>	<i>5,000</i>		<i>31,200</i>
Water Res.: Chester Sewer Total		5,000	5,000	16,200	5,000		31,200
Water Res.: Monitoring							
Water Monitoring Network	20-WR-001	20,000					20,000
<i>Unfunded</i>		<i>20,000</i>					<i>20,000</i>
Water Res.: Monitoring Total		20,000					20,000
GRAND TOTAL		25,000	5,000	16,200	5,000		51,200