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# **OLMSTED COUNTY**

## **2022-2026 CAPITAL IMPROVEMENT PLAN**



**ADOPTED**  
**MM/DD/YYYY**

**RESOLUTION #: PENDING**

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Print Date: 11/19/21



**OLMSTED COUNTY, MINNESOTA**

**2022 - 2026**

**CAPITAL IMPROVEMENT PLAN**

**COUNTY COMMISSIONERS:**

*MARK THEIN, DISTRICT 7, CHAIRPERSON*

*GREGG WRIGHT, DISTRICT 3, VICE CHAIRPERSON*

*STEPHANIE PODULKE, DISTRICT 1*

*KEN BROWN, DISTRICT 2*

*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

2022 - 2026

## 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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## ***2022-2026 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 as they change from year to year.

## **SOURCE OF FUNDS DEFINITIONS**

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

### **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. 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-FEDERAL HIGHWAY FUNDS**

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

### **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**

State Bond Fund request.

### **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-GENERAL OBLIGATION 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 – 7<sup>th</sup> St Flyover project

### **STATE-GRANT**

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

### **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 – 7<sup>th</sup> 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-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**

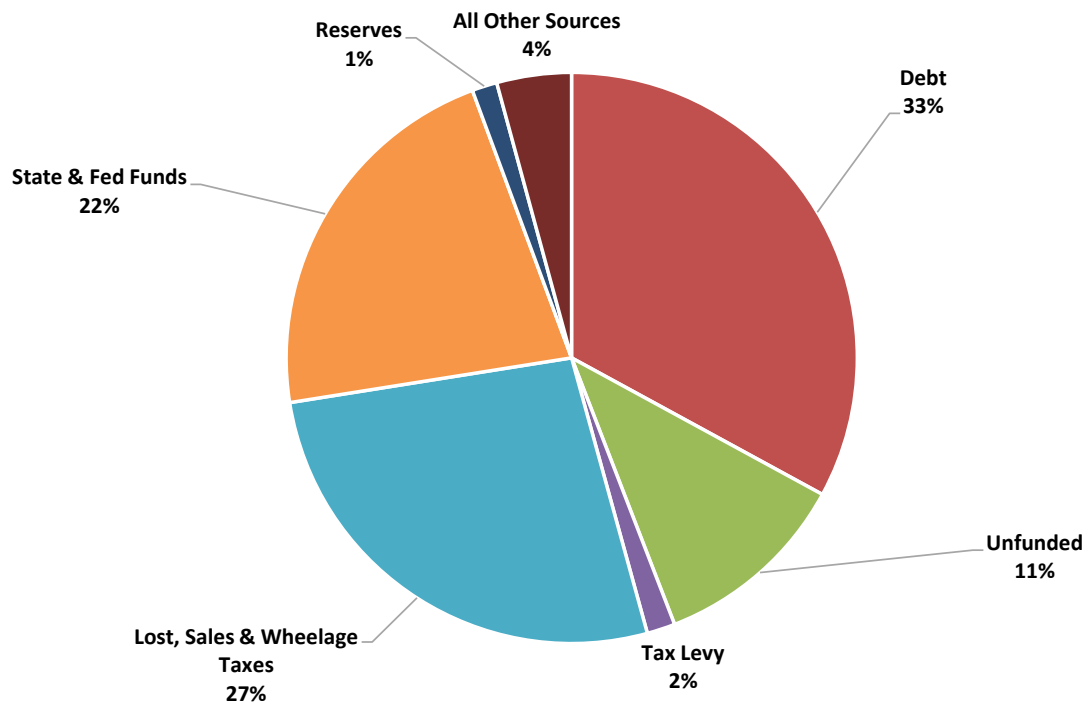
Funding for the entire project or a portion of the project is undetermined. The project is shown for planning purposes but there is currently a lack of known funding.

Olmsted County, Minnesota  
Capital Improvement Plan  
2022 thru 2026

**SUMMARY OF FUNDING SOURCES**

Department	2022	2023	2024	2025	2026	Total	Percent
Cities and Townships	135,000	1,316,200	20,000	17,500	10,000	1,498,700	0.40%
Debt	19,393,200	45,542,524	28,575,000	17,884,129	11,457,051	122,851,904	32.93%
Donations & Gifts	25,000	10,000	-	-	-	35,000	0.01%
Federal-Federal Highway Funds	2,670,000	3,160,000	300,000	300,000	300,000	6,730,000	1.80%
Operations/Other	3,201,887	2,876,000	2,225,000	3,550,000	1,065,000	12,917,887	3.46%
Reserves - Fund Balance	4,570,497	210,000	155,000	285,000	100,000	5,320,497	1.43%
Sale of Assets	270,800	287,096	203,000	366,096	228,049	1,355,041	0.36%
State	-	10,000,000	-	-	-	10,000,000	2.68%
State-Bridge Bonding	610,000	1,600,000	300,000	112,000	550,000	3,172,000	0.85%
State-General Obligation Highway E	2,000,000	4,000,000	-	-	-	6,000,000	1.61%
State-Grant	565,000	13,340,000	2,000,000	2,000,000	2,000,000	19,905,000	5.34%
State-State Aid - Highways	3,504,000	5,410,080	5,518,282	2,446,929	1,906,376	18,785,667	5.04%
State-State Aid - Highways - Advanc	-	-	3,181,718	3,834,844	5,856,045	12,872,607	3.45%
State-Township Bridge Funding	200,000	440,000	450,000	400,000	240,000	1,730,000	0.46%
State-Trunk Highway Bonds	2,000,000	250,000	-	-	-	2,250,000	0.60%
Tax-1/2% Local Option Sales Tax (LC	15,393,234	15,913,500	13,340,161	17,389,295	17,389,111	79,425,301	21.29%
Tax-1/2% Local Option Sales Tax (LC	-	2,544,111	-	-	-	2,544,111	0.68%
Tax-2012 City Sales Tax	-	10,900,000	-	-	-	10,900,000	2.92%
Tax-County Levy	143,500	1,706,253	2,262,700	1,121,000	761,695	5,995,148	1.61%
Tax-Wheelage Tax	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000	1.88%
Unfunded	1,198,000	32,840,798	1,571,029	1,441,552	4,738,269	41,789,648	11.20%
<b>Grand Total</b>	<b>\$ 57,280,118</b>	<b>\$ 153,746,562</b>	<b>\$ 61,501,890</b>	<b>\$ 52,548,345</b>	<b>\$ 48,001,596</b>	<b>\$ 373,078,511</b>	<b>100.00%</b>

**Five Year Plan**  
**\$373,078,511**

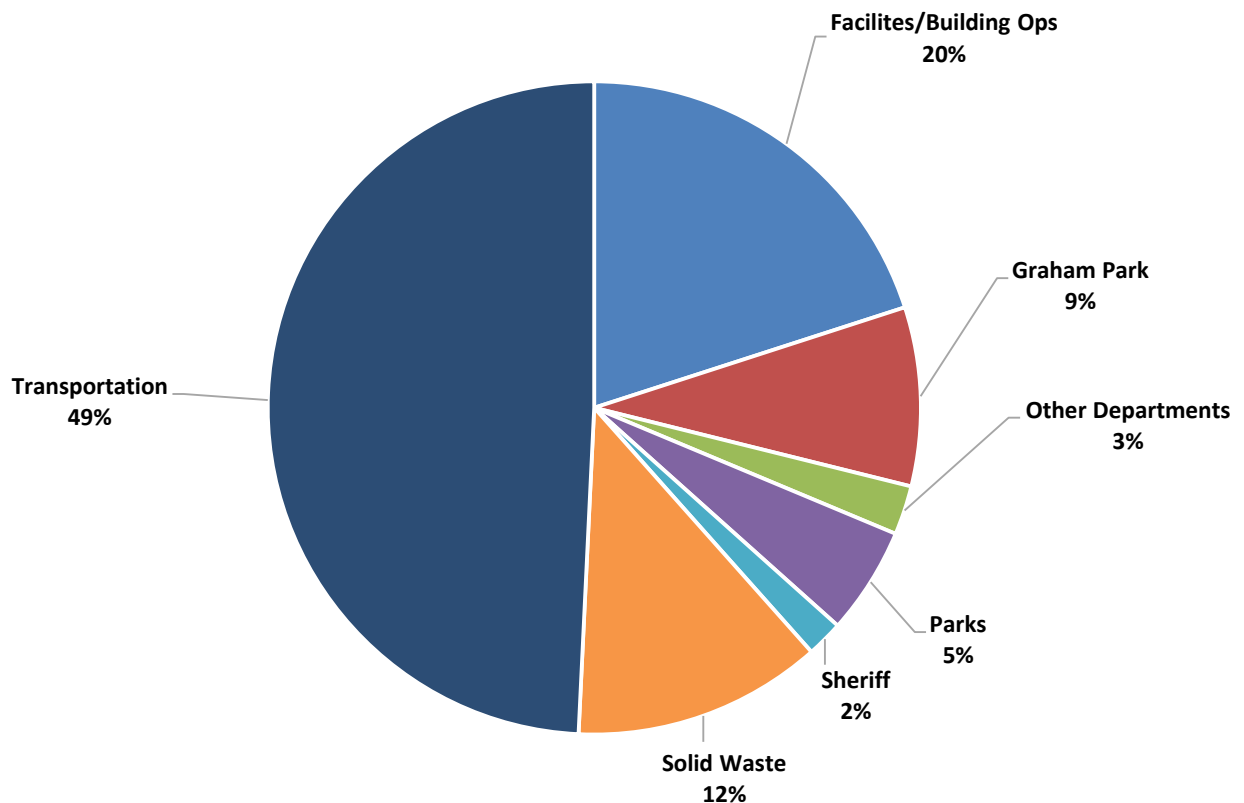


Olmsted County, Minnesota  
*Capital Improvement Plan*  
 2022 thru 2026

**SUMMARY OF PLANNED PROJECTS**

Department	2022	2023	2024	2025	2026	Total	Percent
Facilities/Building Ops	13,270,000	33,880,120	11,500,000	12,844,225	3,160,000	74,654,345	20.01%
Graham Park	2,343,218	26,932,500	2,040,000	1,500,000	210,000	33,025,718	8.85%
Other Departments	2,275,131	2,340,798	1,066,029	1,241,552	2,172,131	9,095,641	2.44%
Parks	3,559,000	2,217,000	4,352,500	4,863,500	4,868,000	19,860,000	5.32%
Sheriff	1,148,535	1,159,953	2,203,700	1,008,500	1,166,295	6,686,983	1.79%
Solid Waste	5,379,000	16,856,000	14,385,000	3,740,000	5,735,000	46,095,000	12.36%
Transportation	29,305,234	70,360,191	25,954,661	27,350,568	30,690,170	183,660,824	49.23%
<b>Grand Total</b>	<b>\$ 57,280,118</b>	<b>\$ 153,746,562</b>	<b>\$ 61,501,890</b>	<b>\$ 52,548,345</b>	<b>\$ 48,001,596</b>	<b>\$ 373,078,511</b>	<b>100.00%</b>

**Five Year Plan**  
**\$373,078,511**



**2022 – 2026**

**Capital Improvement Plan**

**Facilities & Building Operations**

Olmsted County, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY CATEGORY**

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Building Improvements</b>							
Physical Security Improvements	FBOP-22-002	160,000	200,000	200,000	200,000	200,000	960,000
Debt		160,000	200,000	200,000	200,000	200,000	960,000
District Energy	FBOP-22-004	4,000,000					4,000,000
Debt		4,000,000					4,000,000
Technology Improvements	FBOP-22-005	552,000	295,000	543,000	451,000	320,000	2,161,000
Debt		552,000	295,000	543,000	451,000	320,000	2,161,000
Judicial Space Needs	FBOP-22-011	5,800,000	20,000,000	6,000,000	6,000,000		37,800,000
Debt		5,800,000	20,000,000	6,000,000	6,000,000		37,800,000
Remodeling For Remote Work Project	FBOP-22-019	350,000	350,000	350,000			1,050,000
Debt		350,000	350,000	350,000			1,050,000
Remodel OCGC & Annex-Prep For Construction	FBOP-22-020	50,000					50,000
Debt		50,000					50,000
Tunnels Abatement and Repairs	FBOP-23-003		450,000				450,000
Debt			450,000				450,000
Adult Detention Center (ADC) Upgrades	FBOP-23-015		40,000	250,000	10,000		300,000
Debt			40,000	250,000	10,000		300,000
2100 Building Renovation	FBOP-24-002			50,000	1,500,000		1,550,000
Debt				50,000	1,500,000		1,550,000
<b>Building Improvements Total</b>		<b>10,912,000</b>	<b>21,335,000</b>	<b>7,393,000</b>	<b>8,161,000</b>	<b>520,000</b>	<b>48,321,000</b>
<b>Deferred Maintenance</b>							
Deferred Maintenance-Building Envelope	FBOP-23-004	520,000	128,947	127,000	127,000		902,947
Debt		520,000	128,947	127,000	127,000		902,947
Deferred Maintenance-Bldg Hardware/Equipment	FBOP-23-005		89,383	87,000	87,000		263,383
Debt			89,383	87,000	87,000		263,383
Deferred Maintenance-Electrical	FBOP-23-006	400,000	258,927	400,000	257,000		1,315,927
Debt		400,000	258,927	400,000	257,000		1,315,927
Deferred Maintenance-Interior Surfaces	FBOP-23-007		120,000	117,000	11,225		248,225
Debt			120,000	117,000	11,225		248,225
Deferred Maintenance-Miscellaneous Repairs	FBOP-23-008		1,100,000	1,650,000	3,250,000	2,000,000	8,000,000
Debt			1,100,000	1,650,000	3,250,000	2,000,000	8,000,000
Deferred Maintenance-Mechanical Systems	FBOP-23-009		68,911	67,000	67,000		202,911
Debt			68,911	67,000	67,000		202,911
Deferred Maintenance-Site Projects	FBOP-23-010		40,723	39,000	39,000		118,723
Debt			40,723	39,000	39,000		118,723
<b>Deferred Maintenance Total</b>		<b>920,000</b>	<b>1,806,891</b>	<b>2,487,000</b>	<b>3,838,225</b>	<b>2,000,000</b>	<b>11,052,116</b>
<b>Furniture &amp; Equipment</b>							
Campus Wayfinding Signage	FBOP-22-008	250,000					250,000
Debt		250,000					250,000
Custodial Equipment	FBOP-22-016	70,000	35,000	35,000	35,000	35,000	210,000
Debt		70,000	35,000	35,000	35,000	35,000	210,000
Furniture Replacements	FBOP-22-018	225,000	250,000	250,000	100,000	100,000	925,000

Tuesday, November 16, 2021

Category	Project #	2022	2023	2024	2025	2026	Total
<i>Debt</i>		225,000	250,000	250,000	100,000	100,000	925,000
Conference Room Improvements	FBOP-23-017		97,000				97,000
<i>Debt</i>			97,000				97,000
Vehicle Replacements	FBOP-23-018		105,000	105,000		55,000	265,000
<i>Debt</i>			105,000	105,000		55,000	265,000
<b>Furniture &amp; Equipment Total</b>		<b>545,000</b>	<b>487,000</b>	<b>390,000</b>	<b>135,000</b>	<b>190,000</b>	<b>1,747,000</b>
<b>Improvements Other Than Buildings</b>							
Cybersecurity	FBOP-22-007	190,000	150,000	150,000	150,000	150,000	790,000
<i>Debt</i>		190,000	150,000	150,000	150,000	150,000	790,000
Pavement Preservation Allowance	FBOP-23-011		50,000	50,000	50,000	50,000	200,000
<i>Debt</i>			50,000	50,000	50,000	50,000	200,000
General Property Acquisition and Improvements	FBOP-23-012		2,000,000				2,000,000
<i>Debt</i>			2,000,000				2,000,000
Campus Pavement Preservation	FBOP-23-019		50,000				50,000
<i>Debt</i>			50,000				50,000
Parking Lot Improvements	FBOP-23-020		46,000	460,000			506,000
<i>Debt</i>			46,000	460,000			506,000
<b>Improvements Other Than Buildings Total</b>		<b>190,000</b>	<b>2,296,000</b>	<b>660,000</b>	<b>200,000</b>	<b>200,000</b>	<b>3,546,000</b>
<b>Parks-Building Improvements</b>							
Chester Woods Storage Shed Relocation	FBOP-22-009	25,000					25,000
<i>Debt</i>		25,000					25,000
Oxbow Caretaker Home Replacement	FBOP-23-021		250,000				250,000
<i>Debt</i>			250,000				250,000
<b>Parks-Building Improvements Total</b>		<b>25,000</b>	<b>250,000</b>				<b>275,000</b>
<b>Parks-Deferred Maintenance</b>							
Deferred Maintenance	FBOP-22-010	28,000	197,236	210,000	210,000	50,000	695,236
<i>Debt</i>		28,000	197,236	210,000	210,000	50,000	695,236
<b>Parks-Deferred Maintenance Total</b>		<b>28,000</b>	<b>197,236</b>	<b>210,000</b>	<b>210,000</b>	<b>50,000</b>	<b>695,236</b>
<b>Parks-Improvements Other Than Buildings</b>							
Chester Woods Mill and Overlay Main Road	FBOP-23-013		400,000				400,000
<i>Debt</i>			400,000				400,000
<b>Parks-Improvements Other Than Buildings Total</b>			<b>400,000</b>				<b>400,000</b>
<b>Transportation-Building Improvement</b>							
PWSC ITS Rewiring	FBOP-22-001	350,000					350,000
<i>Debt</i>		350,000					350,000
2122 Reception Area Security Remodel	FBOP-23-001		30,000				30,000
<i>Debt</i>			30,000				30,000
PWSC/RPSTC Building-Phase 2	FBOP-23-022	250,000	6,500,000				6,750,000
<i>Debt</i>		250,000	6,500,000				6,750,000
<b>Transportation-Building Improvements Total</b>		<b>600,000</b>	<b>6,530,000</b>				<b>7,130,000</b>
<b>Transportation-Deferred Maintenance</b>							
Byron and Eyota Shop Exterior Envelopes	FBOP-23-002		110,000				110,000
<i>Debt</i>			110,000				110,000

Tuesday, November 16, 2021

Category	Project #	2022	2023	2024	2025	2026	Total
Dover Shop and PWSC-Deferred Maintenance	FBOP-23-024		23,927				23,927
Debt			23,927				23,927
Dover and PWSC LED Upgrades-Deferred Maintenance	FBOP-23-025		95,377				95,377
Debt			95,377				95,377
Public Works-Miscellaneous Deferred Maintenance	FBOP-23-026		300,000	300,000	300,000	200,000	1,100,000
Debt			300,000	300,000	300,000	200,000	1,100,000
Dover, Eyota, & PWSC-Parking Lots Deferred Maint.	FBOP-23-027	50,000	48,689	60,000			158,689
Debt		50,000	48,689	60,000			158,689
Transportation-Deferred Maintenance		50,000	577,993	360,000	300,000	200,000	1,487,993
Total							
GRAND TOTAL		13,270,000	33,880,120	11,500,000	12,844,225	3,160,000	74,654,345

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-001  
**Project Name** PWSC ITS Rewiring

**Type** Buildings & Other Improvemen **Department** Facilities/Building Ops (FBOP)  
**Useful Life** 5 **Contact** Mat Miller, Director of Facilities  
**Category** Transportation-Building Improvement

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$350,000
Connection to fiber at County Road 101 (design and construction in 2022/2023).	
<b>Justification</b>	
Disaster recovery and redundancy for continuity of county operations during an emergency or outage.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Technology	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-002  
**Project Name** Physical Security Improvements

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Building Improvements  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$960,000
Ongoing funds for repair, modernization, or upgrades to our physical security systems (camera additions, security lighting, doors/hardware). The Security Committee works to determine both the cybersecurity and physical security priorities.	
<b>Justification</b>	
These projects help to maintain and improve important security standards for staff and public who use our facilities.	
<b>Budget Impact/Other</b>	
Maintaining security prevents tragic events from occurring and takes a proactive approach on building safety.	

Expenditures	2022	2023	2024	2025	2026	Total
Physical Security	160,000	200,000	200,000	200,000	200,000	960,000
<b>Total</b>	<b>160,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>960,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	160,000	200,000	200,000	200,000	200,000	960,000
<b>Total</b>	<b>160,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>960,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-004  
**Project Name** District Energy

**Type** Buildings & Other Improvemen  
**Useful Life** 10  
**Category** Building Improvements

**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost:** \$4,000,000

The District Energy project will provide alternate energy source for the downtown buildings in lieu of steam. Design was complete in 2021 and construction dollars are now being requested.

**Justification**

The construction phase of this project will fulfill the design objectives for the District Energy project.

**Budget Impact/Other**

Long-term energy savings will be realized due to the modernized and efficient new energy system.

Expenditures	2022	2023	2024	2025	2026	Total
Sustainability/Energy	4,000,000					4,000,000
<b>Total</b>	<b>4,000,000</b>					<b>4,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	4,000,000					4,000,000
<b>Total</b>	<b>4,000,000</b>					<b>4,000,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-005  
**Project Name** Technology Improvements

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Building Improvements  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost: \$2,161,000**  
 This project includes ITS rewiring of the Government Center (spread out over 2023, 2024, and 2025), OWEF rewiring (2022), conference room technology improvements (\$450,000 in 2022), building automation upgrades, and development of CAD/BIM files of our facilities.

**Justification**  
 Building wiring and automation maintenance and upgrades keep our facilities running effectively and efficiently. Conference room upgrades are an ongoing line item to ensure the spaces are equipped with the technology required to run virtual, hybrid, and in-person meetings. CAD/BIM facility file upgrades digitize and/or update our building systems and data to be leveraged in maintenance/operations and future planning.

**Budget Impact/Other**  
 These technology projects are investments that maintain or improve service delivery of network connectivity speeds, conferencing technology, and/or building systems management.

Expenditures	2022	2023	2024	2025	2026	Total
Technology	552,000	295,000	543,000	451,000	320,000	2,161,000
<b>Total</b>	<b>552,000</b>	<b>295,000</b>	<b>543,000</b>	<b>451,000</b>	<b>320,000</b>	<b>2,161,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	552,000	295,000	543,000	451,000	320,000	2,161,000
<b>Total</b>	<b>552,000</b>	<b>295,000</b>	<b>543,000</b>	<b>451,000</b>	<b>320,000</b>	<b>2,161,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-007

**Project Name** Cybersecurity

**Type** Improvements Other Than Buil

**Department** Facilities/Building Ops (FBOP)

**Useful Life** 5

**Contact** Mat Miller, Director of Facilities

**Category** Improvements Other Than Buildings

**Status** Active

**Description** **Total Project Cost:** \$790,000

Projects determined by the Security Committee: advanced threat protection, forensic retainer, scanning tool, security vendor (all planned for 2022); other various projects amounting to \$150,000 each year.

**Justification**

The Security Committee determines projects for both physical security and cybersecurity improvements. Cybersecurity is critical to protect our computer systems and networks from theft, damage, service disruption, and information disclosure.

**Budget Impact/Other**

Maintaining security helps to prevent tragic events from occurring and takes a proactive approach on network security .

Expenditures	2022	2023	2024	2025	2026	Total
Cybersecurity	190,000	150,000	150,000	150,000	150,000	790,000
<b>Total</b>	<b>190,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>790,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	190,000	150,000	150,000	150,000	150,000	790,000
<b>Total</b>	<b>190,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>790,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-008  
**Project Name** Campus Wayfinding Signage

**Type** Improvements Other Than Bul **Department** Facilities/Building Ops (FBOP)  
**Useful Life** 10 **Contact** Mat Miller, Director of Facilities  
**Category** Furniture & Equipment

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$250,000
New signage for Campus buildings to improve legibility and ease of use by the public; conform with County branding standards.	
<b>Justification</b>	
Improved wayfinding on Campus was identified as a priority by the Board.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Landscaping	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-009  
**Project Name** Chester Woods Storage Shed Relocation

**Type** Buildings & Other Improvemen  
**Useful Life**  
**Category** Parks-Building Improvements  
**Department** Facilities/Building Ops (FBOP)  
**Contact**

**Status** Active

**Description** **Total Project Cost:** \$25,000

Move north storage shed to a new concrete pad at Chester Woods.

**Justification**

The north storage shed foundation has heaved and is not repairable. The superstructure will be relocated to a new concrete pad.

**Budget Impact/Other**

This project prevents further loss of the north storage shed by salvaging/relocating the usable parts.

Expenditures	2022	2023	2024	2025	2026	Total
Remodeling	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-010  
**Project Name** Deferred Maintenance

**Type** Buildings & Other Improvemen  
**Useful Life**  
**Category** Parks-Deferred Maintenance

**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$695,236
Replacement of cedar siding at Chester Woods buildings (2022), metal roof replacement at Oxbow Maintenance building (\$90,000 in 2023), add a minisplit and replace the water heater at Oxbow park buildings (2023), Chester Woods LED upgrades (\$20,000 in 2023), caretaker homes maintenance (\$10,000 in 2023 - 2025), deferred maintenance budget for smaller various projects per the Facilities Condition Assessment (2023 - 2025).	
<b>Justification</b>	
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.	
<b>Budget Impact/Other</b>	
This item reflects aggregated projects as listed in the Facilities Condition Assessment .	

Expenditures	2022	2023	2024	2025	2026	Total
Building Envelope	18,000	2,000				20,000
Building Hardware/Equip		1,000				1,000
Mechanical Systems	2,500					2,500
Miscellaneous Repairs		100,523	210,000	210,000	50,000	570,523
Plumbing		2,250				2,250
Roof Systems		90,000				90,000
Site Projects	7,500	1,463				8,963
<b>Total</b>	<b>28,000</b>	<b>197,236</b>	<b>210,000</b>	<b>210,000</b>	<b>50,000</b>	<b>695,236</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	28,000	197,236	210,000	210,000	50,000	695,236
<b>Total</b>	<b>28,000</b>	<b>197,236</b>	<b>210,000</b>	<b>210,000</b>	<b>50,000</b>	<b>695,236</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-011  
**Project Name** Judicial Space Needs

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements

**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost: \$37,800,000**

The Judicial Space project includes remodeling work on floors 4 and 5 of the GC to add one additional felony courtroom and reconfigure officing for displaced Court Administration and Corrections. Future phases include skyway connection between Annex and Gov. Center, GC first floor renovation, and other space renovations.

### Justification

Olmsted County is required by state statute to provide facilities for court functions. The phased approach helps keep more of the Government Center operational throughout construction .

### Budget Impact/Other

This project does not result in additional building square footage.

Expenditures	2022	2023	2024	2025	2026	Total
Remodeling	5,800,000	20,000,000	6,000,000	6,000,000		37,800,000
<b>Total</b>	<b>5,800,000</b>	<b>20,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>		<b>37,800,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	5,800,000	20,000,000	6,000,000	6,000,000		37,800,000
<b>Total</b>	<b>5,800,000</b>	<b>20,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>		<b>37,800,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-016  
**Project Name** Custodial Equipment

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Furniture & Equipment

**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$210,000
Replacement of equipment as it has reached end-of-life or purchase of specific new equipment (e.g., new lift in 2022).	
<b>Justification</b>	
Proper equipment is necessary to ensure the high standard of cleanliness for our facilities.	
<b>Budget Impact/Other</b>	
Regular replacement of our custodial equipment helps to properly maintain our buildings .	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	70,000	35,000	35,000	35,000	35,000	210,000
<b>Total</b>	<b>70,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>210,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	70,000	35,000	35,000	35,000	35,000	210,000
<b>Total</b>	<b>70,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>210,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-018  
**Project Name** Furniture Replacements

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Furniture & Equipment  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$925,000
Rework cubicles at Property Records and Licensing to resolve power strip arrangement (\$45,000 in 2022); provide furniture to support Corrections staff temporary workspace during the Justice Tower remodel (\$180,000); upgrade the EOC Polycom (\$90,000); and general furniture purchases that are a demand each year (\$205,000 in 2022, \$63,000 in 2023, \$250,000 in 2024, and \$100,000 in 2025 and 2026).	
<b>Justification</b>	
Several projects were slated for 2020 but were put on hold. We allocate furniture replacements each year to address reconfigurations, upgrades for ergonomics, or existing furniture reaching its end of life.	
<b>Budget Impact/Other</b>	
Regular replacement of our furniture helps to properly outfit workspaces and creates improvements to enhance efficiency.	

Expenditures	2022	2023	2024	2025	2026	Total
Furniture-New and Replacement	225,000	250,000	250,000	100,000	100,000	925,000
<b>Total</b>	<b>225,000</b>	<b>250,000</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>925,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	225,000	250,000	250,000	100,000	100,000	925,000
<b>Total</b>	<b>225,000</b>	<b>250,000</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>925,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-019  
**Project Name** Remodeling For Remote Work Project

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$1,050,000
Internal groups and committees are working to develop the strategy around long-term remote working. This project identifies funds to execute plans that require design, remodeling, and/or furniture replacements	
<b>Justification</b>	
Changes to the policies and practices of how we work must be supported by adequate spaces and environments to ensure success.	
<b>Budget Impact/Other</b>	
This project would not expand the footprint of our facilities but would help in increasing density or efficiency of our existing spaces.	

Expenditures	2022	2023	2024	2025	2026	Total
Remodeling	350,000	350,000	350,000			1,050,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>			<b>1,050,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	350,000	350,000	350,000			1,050,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>			<b>1,050,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-22-020  
**Project Name** Remodel OCGC & Annex-Prep For Construction

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$50,000
Remodel the Government Center cafeteria/break room to support various uses, including media briefings, flexible working, and any staff needing space during construction on the 4th and 5th floors.	
<b>Justification</b>	
Improving this space to be more worker-friendly is useful while office space is temporarily reduced during construction, but its flexible nature will remain a valuable space for all staff.	
<b>Budget Impact/Other</b>	
This project does not result in additional building square footage.	

Expenditures	2022	2023	2024	2025	2026	Total
Remodeling	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-001  
**Project Name** 2122 Reception Area Security Remodel

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Transportation-Building Improvement  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$30,000
Remodel reception area Public Works in 2122 to enhance security.	
<b>Justification</b>	
The current configuration does not provide a barrier between staff and public spaces.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Physical Security		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-002  
**Project Name** Byron and Eyota Shop Exterior Envelopes

**Type** Buildings & Other Improvemen **Department** Facilities/Building Ops (FBOP)  
**Useful Life** 20 **Contact** Mat Miller, Director of Facilities  
**Category** Transportation-Deferred Maintenance

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$110,000</b>
Replacement of metal wall panels at the Byron Public Works Shop (\$100,000) and repair of Eyota windows (\$10,000).	
<b>Justification</b>	
The Byron ship roof and fascia panels were replaced in 2020 and the wall panels are now in need of replacement. The Eyota shop window gaskets are failing which will result in water intrusion, or failure of the entire window unit, if not addressed.	
<b>Budget Impact/Other</b>	
These projects do not result in additional square footage.	

Expenditures	2022	2023	2024	2025	2026	Total
Building Envelope		110,000				110,000
<b>Total</b>		<b>110,000</b>				<b>110,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		110,000				110,000
<b>Total</b>		<b>110,000</b>				<b>110,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-003  
**Project Name** Tunnels Abatement and Repairs

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Building Improvements  
**Department** Facilities/Building Ops (FBOP)  
**Contact**

**Status** Active

**Description** **Total Project Cost: \$450,000**  
 Abate asbestos pipe wrap in the Campus tunnels. Fix leaks and repair ventilation issues.

**Justification**  
 Restoring the tunnels to make them usable by staff was identified as a goal from a wellness perspective. The hazardous material abatement was originally planned for 2020.

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
Miscellaneous Repairs		450,000				450,000
<b>Total</b>		<b>450,000</b>				<b>450,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		450,000				450,000
<b>Total</b>		<b>450,000</b>				<b>450,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-004  
**Project Name** Deferred Maintenance-Building Envelope

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Deferred Maintenance  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost: \$902,947**  
 In 2022, investigate and repair exterior insulation failures at 2117 (\$20,000); replace ballasted EPDM roof at the ADC (\$380,000), do exterior envelope work for 2100, 2117, 2118, and 2122 including stucco, caulking, repointing, and EIFS (\$120,000). The Facility Condition Assessment identified window replacement in 2100 and 2118.

**Justification**  
 The exterior envelopes of the campus buildings, especially 2117 and 2100 are consistently monitored for caulking and joint sealant failure and damage from birds. These sites need repairs generally on a yearly basis to avoid larger water intrusion issues. A proposal for repair services was received in 2020 which provided the basis for the budget for several projects.

**Budget Impact/Other**  
 The delayed projects from 2020, 2021, and 2022 are intended to be spread out across three years to work through the backlog.

Expenditures	2022	2023	2024	2025	2026	Total
Building Envelope	520,000	128,947	127,000	127,000		902,947
<b>Total</b>	<b>520,000</b>	<b>128,947</b>	<b>127,000</b>	<b>127,000</b>		<b>902,947</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	520,000	128,947	127,000	127,000		902,947
<b>Total</b>	<b>520,000</b>	<b>128,947</b>	<b>127,000</b>	<b>127,000</b>		<b>902,947</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-005  
**Project Name** Deferred Maintenance-Bldg Hardware/Equipment

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Deferred Maintenance  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$263,383
Door replacements at 2118, 2122, Oxbow Park and other anticipated replacements throughout the county.	
<b>Justification</b>	
These upgrades and/or repairs make the doors and openings more usable by staff and public, repair damages, or improve safety.	
<b>Budget Impact/Other</b>	
The delayed projects from 2020, 2021, and 2022 are intended to be spread out across three years to work through the backlog.	

Expenditures	2022	2023	2024	2025	2026	Total
Building Hardware/Equip		89,383	87,000	87,000		263,383
<b>Total</b>		<b>89,383</b>	<b>87,000</b>	<b>87,000</b>		<b>263,383</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		89,383	87,000	87,000		263,383
<b>Total</b>		<b>89,383</b>	<b>87,000</b>	<b>87,000</b>		<b>263,383</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-006  
**Project Name** Deferred Maintenance-Electrical

**Type** Buildings & Other Improvemen  
**Useful Life** 15  
**Category** Deferred Maintenance  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$1,315,927
LED upgrades for the Government Center courtrooms (2022), 2100, 2117, 2118 (west wing), and 2122 (north and west wing).	
<b>Justification</b>	
LED upgrades were identified as important upgrades for improved maintenance and energy usage in our buildings. The courtroom LED upgrades will be planful around the courtroom renovation project.	
<b>Budget Impact/Other</b>	
LED upgrades at 2100, 2118, and 2122 were originally approved for 2020 and were put on hold. Delayed projects from 2020, 2021, and 2022 are intended to be spread out across three years to work through the backlog.	

Expenditures	2022	2023	2024	2025	2026	Total
Electrical	400,000	258,927	400,000	257,000		1,315,927
<b>Total</b>	<b>400,000</b>	<b>258,927</b>	<b>400,000</b>	<b>257,000</b>		<b>1,315,927</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	400,000	258,927	400,000	257,000		1,315,927
<b>Total</b>	<b>400,000</b>	<b>258,927</b>	<b>400,000</b>	<b>257,000</b>		<b>1,315,927</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-007  
**Project Name** Deferred Maintenance-Interior Surfaces

**Type** Buildings & Other Improvemen  
**Useful Life** 10  
**Category** Deferred Maintenance  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost:** \$248,225  
 Carpet replacement for the Government Center, 2117 and 2118; interior painting and ceiling tile replacement at 2118; office casework replacement at 2122; and jail cell painting in the ADC (24 cells).

**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.

**Budget Impact/Other**  
 The delayed projects from 2020, 2021, and 2022 are intended to be spread out across three years to work through the backlog.

Expenditures	2022	2023	2024	2025	2026	Total
Interior Surfaces		120,000	117,000	11,225		248,225
<b>Total</b>		<b>120,000</b>	<b>117,000</b>	<b>11,225</b>		<b>248,225</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		120,000	117,000	11,225		248,225
<b>Total</b>		<b>120,000</b>	<b>117,000</b>	<b>11,225</b>		<b>248,225</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-008  
**Project Name** Deferred Maintenance-Miscellaneous Repairs

**Type** Buildings & Other Improvemen  
**Useful Life** 10  
**Category** Deferred Maintenance  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$8,000,000
Deferred maintenance covering all departments to capture anticipated repairs.	
<b>Justification</b>	
This item reflects aggregated projects as listed in the Facilities Condition Assessment.	
<b>Budget Impact/Other</b>	
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.	

Expenditures	2022	2023	2024	2025	2026	Total
Miscellaneous Repairs		1,100,000	1,650,000	3,250,000	2,000,000	8,000,000
<b>Total</b>		<b>1,100,000</b>	<b>1,650,000</b>	<b>3,250,000</b>	<b>2,000,000</b>	<b>8,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		1,100,000	1,650,000	3,250,000	2,000,000	8,000,000
<b>Total</b>		<b>1,100,000</b>	<b>1,650,000</b>	<b>3,250,000</b>	<b>2,000,000</b>	<b>8,000,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-009  
**Project Name** Deferred Maintenance-Mechanical Systems

**Type** Buildings & Other Improvemen  
**Useful Life** 15  
**Category** Deferred Maintenance  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$202,911
Radiant heating ceiling panels for 2100, fire damper work and VAV recommission allowance at 2100, and engineering to replace two air handling units at 2122.	
<b>Justification</b>	
Modernized mechanical systems ensure we are meeting standards and goals around interior environment quality and system efficiency.	
<b>Budget Impact/Other</b>	
The delayed projects from 2020, 2021, and 2022 are intended to be spread out across three years to work through the backlog.	

Expenditures	2022	2023	2024	2025	2026	Total
Mechanical Systems		68,911	67,000	67,000		202,911
<b>Total</b>		<b>68,911</b>	<b>67,000</b>	<b>67,000</b>		<b>202,911</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		68,911	67,000	67,000		202,911
<b>Total</b>		<b>68,911</b>	<b>67,000</b>	<b>67,000</b>		<b>202,911</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-010  
**Project Name** Deferred Maintenance-Site Projects

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Deferred Maintenance  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$118,723
Parking lot seal coat and restriping at 2117, drainage improvements and north parking lot mill and overlay at 2118, and parking lot seal coat and restriping at the Annex.	
<b>Justification</b>	
To extend the life of parking lots, our lots undergo seal coating and mill and overlay projects.	
<b>Budget Impact/Other</b>	
The delayed projects from 2020, 2021, and 2022 are intended to be spread out across three years to work through the backlog.	

Expenditures	2022	2023	2024	2025	2026	Total
Site Projects		40,723	39,000	39,000		118,723
<b>Total</b>		<b>40,723</b>	<b>39,000</b>	<b>39,000</b>		<b>118,723</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		40,723	39,000	39,000		118,723
<b>Total</b>		<b>40,723</b>	<b>39,000</b>	<b>39,000</b>		<b>118,723</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-011  
**Project Name** Pavement Preservation Allowance

**Type** Improvements Other Than Build **Department** Facilities/Building Ops (FBOP)  
**Useful Life** 20 **Contact** Mat Miller, Director of Facilities  
**Category** Improvements Other Than Buildings

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$200,000
Yearly pavement preservation allowance.	
<b>Justification</b>	
To extend the life of parking lots, our lots undergo seal coating and mill and overlay projects.	
<b>Budget Impact/Other</b>	
Proper and timely maintenance can prevent premature replacement .	

Expenditures	2022	2023	2024	2025	2026	Total
Parking Lots/Roads		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-012  
**Project Name** General Property Acquisition and Improvements

**Type** Improvements Other Than Build      **Department** Facilities/Building Ops (FBOP)  
**Useful Life** 50      **Contact** Mat Miller, Director of Facilities  
**Category** Improvements Other Than Buildings

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$2,000,000
Allocation for purchases of new property.	
<b>Justification</b>	
No specific purchases are identified but historical patterns indicate that money should be allotted to execute decisions from leadership.	
<b>Budget Impact/Other</b>	
Additional square footage requires additional staff time, outfitting and operating the space, and maintaining the property.	

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition/Property		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-013  
**Project Name** Chester Woods Mill and Overlay Main Road

**Type** Improvements Other Than Buil      **Department** Facilities/Building Ops (FBOP)  
**Useful Life** 20      **Contact**  
**Category** Parks-Improvements Other Than Buil

**Status** Active

**Description**      **Total Project Cost:** \$400,000

Mill and Overlay Main Road at Chester Woods Park.

**Justification**

The road is exhibiting signs of wear that deem a mill and overlay appropriate.

**Budget Impact/Other**

Proper and timely maintenance can prevent premature replacement .

Expenditures	2022	2023	2024	2025	2026	Total
Parking Lots/Roads		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-015  
**Project Name** Adult Detention Center (ADC) Upgrades

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$300,000
Repainting, flooring replacement, plumbing fixture replacement, and adding a door is planned for 2023; LED and lighting control upgrades with ceiling replacement is planned for 2024; steamer replacement is planned for 2025.	
<b>Justification</b>	
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.	
<b>Budget Impact/Other</b>	
These replacements and renovations improve the longevity of the facility, which will reduce the amount of ongoing repairs needed, especially on appliances and plumbing fixtures. Avoiding failures or extreme wear in high-security areas prevents safety issues.	

Expenditures	2022	2023	2024	2025	2026	Total
Remodeling		40,000	250,000	10,000		300,000
<b>Total</b>		<b>40,000</b>	<b>250,000</b>	<b>10,000</b>		<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		40,000	250,000	10,000		300,000
<b>Total</b>		<b>40,000</b>	<b>250,000</b>	<b>10,000</b>		<b>300,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-017  
**Project Name** Conference Room Improvements

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Furniture & Equipment  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost:** \$97,000  
 Furniture upgrades to conference rooms to support technology upgrades.

**Justification**  
 These projects were planned for 2020 but got cut due to budget constraints. This budget will upgrade furniture in rooms #1052 in the Government Center, #161 in 2117, Conference A in 2122, and the Whitewater/Cascade conference rooms at 2100.

**Budget Impact/Other**  
 These furniture upgrades are investments that maintain or improve service delivery and conferencing.

Expenditures	2022	2023	2024	2025	2026	Total
Furniture-New and Replacement		97,000				97,000
<b>Total</b>		<b>97,000</b>				<b>97,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		97,000				97,000
<b>Total</b>		<b>97,000</b>				<b>97,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-018  
**Project Name** Vehicle Replacements

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Furniture & Equipment

**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$265,000
Replacement of fleet vehicles (two in 2023, two in 2024, and one in 2026).	
<b>Justification</b>	
Vehicles are replaced every 10 years or at 100,000 miles.	
<b>Budget Impact/Other</b>	
Regular replacement of vehicles helps to manage our repair costs .	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		105,000	105,000		55,000	265,000
<b>Total</b>		<b>105,000</b>	<b>105,000</b>		<b>55,000</b>	<b>265,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		105,000	105,000		55,000	265,000
<b>Total</b>		<b>105,000</b>	<b>105,000</b>		<b>55,000</b>	<b>265,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-019  
**Project Name** Campus Pavement Preservation

**Type** Improvements Other Than Build **Department** Facilities/Building Ops (FBOP)  
**Useful Life** 20 **Contact** Mat Miller, Director of Facilities  
**Category** Improvements Other Than Buildings

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$50,000</b>
<b>Justification</b>	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Parking Lots/Roads		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-020  
**Project Name** Parking Lot Improvements

**Type** Improvements Other Than Bul **Department** Facilities/Building Ops (FBOP)  
**Useful Life** 20 **Contact** Mat Miller, Director of Facilities  
**Category** Improvements Other Than Buildings

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$506,000
Government Center parking lot improvements.	
<b>Justification</b>	
The City of Rochester's CIP notes parking lot improvements near the Government Center and has identified Olmsted County's contribution.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Parking Lots/Roads		46,000	460,000			506,000
<b>Total</b>		<b>46,000</b>	<b>460,000</b>			<b>506,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		46,000	460,000			506,000
<b>Total</b>		<b>46,000</b>	<b>460,000</b>			<b>506,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-021  
**Project Name** Oxbow Caretaker Home Replacement

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Parks-Building Improvements  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$250,000
Construction of a new caretaker's home at Oxbow Park.	
<b>Justification</b>	
The structure has reached its end of life.	
<b>Budget Impact/Other</b>	
This project prevents investments into the existing dilapidated building.	

Expenditures	2022	2023	2024	2025	2026	Total
New Construction		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-022  
**Project Name** PWSC/RPSTC Building-Phase 2

**Type** Buildings & Other Improvemen **Department** Facilities/Building Ops (FBOP)  
**Useful Life** 20 **Contact** Mat Miller, Director of Facilities  
**Category** Transportation-Building Improvement

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$6,750,000
Design (2023) and construction (2024) funds to address the space shortages at the PWSC for Public Works and the Regional Public Safety Training Center.	
<b>Justification</b>	
This project was initially requested in 2020 but has been delayed. It is slated for 2023 to resolve and adhere to any long-term remote working recommendations.	
<b>Budget Impact/Other</b>	
As currently requested, this project would expand the footprint of the PWSC.	

Expenditures	2022	2023	2024	2025	2026	Total
New Construction	250,000	6,500,000				6,750,000
<b>Total</b>	<b>250,000</b>	<b>6,500,000</b>				<b>6,750,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	250,000	6,500,000				6,750,000
<b>Total</b>	<b>250,000</b>	<b>6,500,000</b>				<b>6,750,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-024  
**Project Name** Dover Shop and PWSC-Deferred Maintenance

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Transportation-Deferred Maintenance  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

Description	Total Project Cost: \$23,927
Replacement of hollow metal doors that are degrading, replacement of the pressure washer and equipment at the PWSC Wash Bay, and installing a new boiler in the Mechanic Shop.	
Justification	
The door replacements address thermal performance and security. The Hotsy pressure washer is nearing its end-of-life. The new unit will be installed in the utility room so that it is out of the elements. The existing washer would be relocated to the Byron shop. The boiler installation will serve as a backup to the existing geothermal.	
Budget Impact/Other	
This item reflects aggregated projects as listed in the Facilities Condition Assessment. Regular replacement of our equipment helps to minimize costly repairs .	

Expenditures	2022	2023	2024	2025	2026	Total
Building Hardware/Equip		23,927				23,927
<b>Total</b>		<b>23,927</b>				<b>23,927</b>
Funding Sources	2022	2023	2024	2025	2026	Total
Debt		23,927				23,927
<b>Total</b>		<b>23,927</b>				<b>23,927</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-025  
**Project Name** Dover and PWSC LED Upgrades-Deferred Maintenance

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Transportation-Deferred Maintenance  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$95,377
LED Upgrades for the Dover shop (\$3,278), PWSC storage buildings (\$75,000) and PWSC Wash bay (\$17,099).	
<b>Justification</b>	
LED Upgrades are more energy efficient and cost effective to operate.	
<b>Budget Impact/Other</b>	
The initial investment will be offset by operational cost savings.	

Expenditures	2022	2023	2024	2025	2026	Total
Electrical		95,377				95,377
<b>Total</b>		<b>95,377</b>				<b>95,377</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		95,377				95,377
<b>Total</b>		<b>95,377</b>				<b>95,377</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-026  
**Project Name** Public Works-Miscellaneous Deferred Maintenance

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Transportation-Deferred Maintenance  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$1,100,000</b>
Deferred maintenance to capture anticipated repairs and miscellaneous projects on the Facilities Condition Assessment.	
<b>Justification</b>	
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.	
<b>Budget Impact/Other</b>	
The delayed projects from 2020, 2021, and 2022 are intended to be spread out across three years to work through the backlog.	

Expenditures	2022	2023	2024	2025	2026	Total
Miscellaneous Repairs		300,000	300,000	300,000	200,000	1,100,000
<b>Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>200,000</b>	<b>1,100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		300,000	300,000	300,000	200,000	1,100,000
<b>Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>200,000</b>	<b>1,100,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-23-027  
**Project Name** Dover, Eyota, & PWSC-Parking Lots Deferred Maint.

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Transportation-Deferred Maintenance  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$158,689
Repair concrete at trench drains in the Eyota Shop (2022); seal coat the driving surface at the eastern storage shed, Cold Storage, Fuel storage, PWSC building, and PWSC main drive (2023); repair concrete walks/drives at the Dover shop (2024).	
<b>Justification</b>	
The Eyota trench drain repair is a high priority to avoid failure; the seal coat and sidewalk projects were identified on the Facility Condition Assessment as prioritized areas to avoid more costly future repairs.	
<b>Budget Impact/Other</b>	
This item reflects aggregated projects as listed in the Facilities Condition Assessment .	

Expenditures	2022	2023	2024	2025	2026	Total
Site Projects	50,000	48,689	60,000			158,689
<b>Total</b>	<b>50,000</b>	<b>48,689</b>	<b>60,000</b>			<b>158,689</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	50,000	48,689	60,000			158,689
<b>Total</b>	<b>50,000</b>	<b>48,689</b>	<b>60,000</b>			<b>158,689</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** FBOP-24-002  
**Project Name** 2100 Building Renovation

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements  
**Department** Facilities/Building Ops (FBOP)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$1,550,000</b>
Remodel the first floor reception area to be a shared reception with a secure vestibule and adjoining client contact rooms.	
<b>Justification</b>	
This project will improve service delivery, staff efficiency, and security.	
<b>Budget Impact/Other</b>	
This project would not add additional building square footage.	

Expenditures	2022	2023	2024	2025	2026	Total
Remodeling			50,000	1,500,000		1,550,000
<b>Total</b>			<b>50,000</b>	<b>1,500,000</b>		<b>1,550,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt			50,000	1,500,000		1,550,000
<b>Total</b>			<b>50,000</b>	<b>1,500,000</b>		<b>1,550,000</b>

**2022 – 2026**

**Capital Improvement Plan**

**Graham Park**

# Olmsted County, Minnesota

## Capital Improvement Plan

2022 thru 2026

### PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Building Improvements</b>							
Phase 2 Exhibition Hall, Farmers Mkt., Greenspace	GRPK-22-001	1,550,000	18,450,000				20,000,000
<i>Reserves - Fund Balance</i>		1,550,000					1,550,000
<i>State</i>			10,000,000				10,000,000
<i>Unfunded</i>			8,450,000				8,450,000
Technology Improvements	GRPK-22-004	7,500	40,000	20,000	20,000	20,000	107,500
<i>Debt</i>			40,000	20,000	20,000	20,000	100,000
<i>Reserves - Fund Balance</i>		7,500					7,500
Digital Billboard at 14 & Broadway	GRPK-23-001		300,000				300,000
<i>Debt</i>			300,000				300,000
Phase 2 Corral at Multipurpose Building	GRPK-23-002		65,000				65,000
<i>Debt</i>			65,000				65,000
Phase 3 Destination Play Area	GRPK-23-003		500,000				500,000
<i>Debt</i>			500,000				500,000
Security Upgrades	GRPK-23-004		50,000	50,000	50,000	50,000	200,000
<i>Debt</i>			50,000	50,000	50,000	50,000	200,000
Graham Arena Upgrades	GRPK-23-006		250,000	450,000	250,000		950,000
<i>Debt</i>			250,000	450,000	250,000		950,000
Electrical Upgrades	GRPK-23-007		50,000	50,000	50,000	50,000	200,000
<i>Debt</i>			50,000	50,000	50,000	50,000	200,000
Restroom Upgrades	GRPK-23-008		105,000	450,000	500,000		1,055,000
<i>Debt</i>			105,000	450,000	500,000		1,055,000
Space Improvements	GRPK-23-009		250,000	50,000	50,000		350,000
<i>Debt</i>			250,000	50,000	50,000		350,000
<b>Building Improvements Total</b>		<b>1,557,500</b>	<b>20,060,000</b>	<b>1,070,000</b>	<b>920,000</b>	<b>120,000</b>	<b>23,727,500</b>
<b>Deferred Maintenance</b>							
Deferred Maintenance-Building Envelope	GRPK-22-005	5,216	450,000				455,216
<i>Debt</i>			450,000				450,000
<i>Reserves - Fund Balance</i>		5,216					5,216
Deferred Maintenance-Electrical	GRPK-22-006	2,732					2,732
<i>Reserves - Fund Balance</i>		2,732					2,732
Deferred Maintenance-Interior Surfaces	GRPK-22-007	118,329	15,000				133,329
<i>Debt</i>			15,000				15,000
<i>Reserves - Fund Balance</i>		118,329					118,329
Deferred Maintenance-Mechanical Systems	GRPK-22-008	16,500					16,500
<i>Reserves - Fund Balance</i>		16,500					16,500
Deferred Maintenance-Plumbing	GRPK-22-009	84,722					84,722
<i>Reserves - Fund Balance</i>		84,722					84,722
Deferred Maintenance-Roof Systems	GRPK-22-010	28,138					28,138
<i>Reserves - Fund Balance</i>		28,138					28,138
Deferred Maintenance-Site Projects	GRPK-22-011	72,349	10,000				82,349
<i>Debt</i>			10,000				10,000
<i>Reserves - Fund Balance</i>		72,349					72,349
Deferred Maintenance-Hardware/Equipment	GRPK-23-011	27,732	10,000				37,732

Tuesday, November 16, 2021

Category	Project #	2022	2023	2024	2025	2026	Total
<i>Debt</i>			10,000				10,000
<i>Reserves - Fund Balance</i>		27,732					27,732
Deferred Maintenance-Miscellaneous	GRPK-23-014		325,000	360,000	425,000	30,000	1,140,000
<i>Debt</i>			325,000	360,000	425,000	30,000	1,140,000
<b>Deferred Maintenance Total</b>		<b>355,718</b>	<b>810,000</b>	<b>360,000</b>	<b>425,000</b>	<b>30,000</b>	<b>1,980,718</b>
<b>Furniture &amp; Equipment</b>							
1 Ton Truck and Plow	GRPK-22-012	55,000					55,000
<i>Reserves - Fund Balance</i>		55,000					55,000
Equipment Purchases	GRPK-22-013	40,000	130,000				170,000
<i>Debt</i>			130,000				130,000
<i>Reserves - Fund Balance</i>		40,000					40,000
Furniture Replacements	GRPK-22-014	25,000	105,000	20,000	25,000	30,000	205,000
<i>Debt</i>			105,000	20,000	25,000	30,000	180,000
<i>Reserves - Fund Balance</i>		25,000					25,000
<b>Furniture &amp; Equipment Total</b>		<b>120,000</b>	<b>235,000</b>	<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>430,000</b>
<b>Improvements Other Than Buildings</b>							
General Landscaping	GRPK-22-015	160,000	60,000	30,000	30,000	30,000	310,000
<i>Debt</i>			60,000	30,000	30,000	30,000	150,000
<i>Reserves - Fund Balance</i>		160,000					160,000
Bituminous/Grass at Fairgrounds Avenue	GRPK-23-017	150,000					150,000
<i>Reserves - Fund Balance</i>		150,000					150,000
Fountain Play Feature	GRPK-23-019		100,000				100,000
<i>Debt</i>			100,000				100,000
Phase 2 Plaza at Multipurpose Building	GRPK-23-021		750,000				750,000
<i>Debt</i>			750,000				750,000
Phase 3 Landscape, Plaza, Campground Enhancements	GRPK-23-022		1,560,000	220,000			1,780,000
<i>Debt</i>			1,560,000	220,000			1,780,000
Storm Water Projects	GRPK-23-023		650,000	240,000			890,000
<i>Debt</i>			650,000	240,000			890,000
Parking Lot and Roadway Improvements	GRPK-23-024		2,707,500	100,000	100,000		2,907,500
<i>Debt</i>			2,707,500	100,000	100,000		2,907,500
<b>Improvements Other Than Buildings Total</b>		<b>310,000</b>	<b>5,827,500</b>	<b>590,000</b>	<b>130,000</b>	<b>30,000</b>	<b>6,887,500</b>
<b>GRAND TOTAL</b>		<b>2,343,218</b>	<b>26,932,500</b>	<b>2,040,000</b>	<b>1,500,000</b>	<b>210,000</b>	<b>33,025,718</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-001  
**Project Name** Phase 2 Exhibition Hall, Farmers Mkt., Greenspace

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$20,000,000</b>
Design and construction of a multipurpose exhibition hall, an open-air permanent pavilion for the Farmers Market; and greenspace improvements at Graham Park.	
<b>Justification</b>	
These projects have been identified in the Master Plan.	
<b>Budget Impact/Other</b>	
Part of the funding (\$10m) is being requested through State bonding.	

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	1,550,000					1,550,000
New Construction		18,450,000				18,450,000
<b>Total</b>	<b>1,550,000</b>	<b>18,450,000</b>				<b>20,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	1,550,000					1,550,000
State		10,000,000				10,000,000
Unfunded		8,450,000				8,450,000
<b>Total</b>	<b>1,550,000</b>	<b>18,450,000</b>				<b>20,000,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-004  
**Project Name** Technology Improvements

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Building Improvements  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$107,500
Upgrade Aiphone at 1421 (2022), purchase audio/visual equipment and smart displays for the 4H building (2023); technology upkeep and replacement of outdated equipment (2023 and ongoing).	
<b>Justification</b>	
Ensure spaces are equipped with technology to run different meetings and events; maintenance of building technology to keep systems running efficiently.	
<b>Budget Impact/Other</b>	
These technology projects are investments that maintain or improve service delivery of network connectivity speeds, conferencing technology, and/or building systems management.	

Expenditures	2022	2023	2024	2025	2026	Total
Technology	7,500	40,000	20,000	20,000	20,000	107,500
<b>Total</b>	<b>7,500</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>107,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		40,000	20,000	20,000	20,000	100,000
Reserves - Fund Balance	7,500					7,500
<b>Total</b>	<b>7,500</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>107,500</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-005  
**Project Name** Deferred Maintenance-Building Envelope

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Deferred Maintenance  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost: \$455,216**  
 Replace remaining original windows and tuckpointing and power wash exterior at the Blacksmith Shop; painting Restroom Building 13; paint coiling door at Blg. 40/Futuristic Building (2022); metal panel replacement at Graham Arena 1 (\$250,000 in 2023) and metal panel repair/replacement at Graham Arena 3 (\$2,000 in 2022).

**Justification**  
 Addressing deferred maintenance projects avoids a "run to fail" approach for our assets. The work on Graham Arena 3 could be impacted by the master plan updates.

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
Building Envelope	5,216	450,000				455,216
<b>Total</b>	<b>5,216</b>	<b>450,000</b>				<b>455,216</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		450,000				450,000
Reserves - Fund Balance	5,216					5,216
<b>Total</b>	<b>5,216</b>	<b>450,000</b>				<b>455,216</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-006  
**Project Name** Deferred Maintenance-Electrical

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Deferred Maintenance  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$2,732
Replace electrical panel at the Conservation Building.	
<b>Justification</b>	
This project was identified in 2018 via the Facilities Condition Assessment but has been delayed due to budget constraints.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Electrical	2,732					2,732
<b>Total</b>	<b>2,732</b>					<b>2,732</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	2,732					2,732
<b>Total</b>	<b>2,732</b>					<b>2,732</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-007  
**Project Name** Deferred Maintenance-Interior Surfaces

**Type** Buildings & Other Improvemen  
**Useful Life** 10  
**Category** Deferred Maintenance  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost: \$133,329**  
 Replace flooring at 4H Building (\$67,000 in 2022). Replace VCT at Arenas concession, painting at the Arenas common area and Graham Arena 4 (2022). Repaint doors and railings in the Arenas (\$15,000 in 2023).

**Justification**  
 The 4H building had other updates in 2021 including mechanical systems, landscaping, and paint, and the flooring project was identified in 2018 via the Facilities Condition Assessment but has been delayed due to budget constraints. The other projects were identified in the Facilities Condition Assessment.

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
Interior Surfaces	118,329	15,000				133,329
<b>Total</b>	<b>118,329</b>	<b>15,000</b>				<b>133,329</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		15,000				15,000
Reserves - Fund Balance	118,329					118,329
<b>Total</b>	<b>118,329</b>	<b>15,000</b>				<b>133,329</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-008  
**Project Name** Deferred Maintenance-Mechanical Systems

**Type** Buildings & Other Improvemen  
**Useful Life** 15  
**Category** Deferred Maintenance  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$16,500
VAV & VFD Upgrade allowance	
<b>Justification</b>	
Budget for upgrade and maintenance of the VAV and VFD components of our building air handling system.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Mechanical Systems	16,500					16,500
<b>Total</b>	<b>16,500</b>					<b>16,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	16,500					16,500
<b>Total</b>	<b>16,500</b>					<b>16,500</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-009  
**Project Name** Deferred Maintenance-Plumbing

**Type** Buildings & Other Improvemen  
**Useful Life** 15  
**Category** Deferred Maintenance  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$84,722
Add heat exchanger at Graham Arena.	
<b>Justification</b>	
To ensure hot water doesn't recycling into KUBE system, a heat exchanger should be added.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Plumbing	84,722					84,722
<b>Total</b>	<b>84,722</b>					<b>84,722</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	84,722					84,722
<b>Total</b>	<b>84,722</b>					<b>84,722</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-010  
**Project Name** Deferred Maintenance-Roof Systems

**Type** Buildings & Other Improvemen  
**Useful Life** 30  
**Category** Deferred Maintenance  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$28,138
Replace gutters at Floral Hall and east entry of the Arenas. Install snow guards on Graham Arena 3.	
<b>Justification</b>	
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Roof Systems	28,138					28,138
<b>Total</b>	<b>28,138</b>					<b>28,138</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	28,138					28,138
<b>Total</b>	<b>28,138</b>					<b>28,138</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-011  
**Project Name** Deferred Maintenance-Site Projects

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Deferred Maintenance  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost: \$82,349**  
 Mill and overlay at the Industrial Building (\$64,000 in 2022); repair concrete at the Futuristic Building (Bldg. 40), Graham Arena 3 and 4 (\$6,700 in 2022); repair/replace concrete at Graham Arena 1 and 2 (\$10,000 in 2023).

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

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
Site Projects	72,349	10,000				82,349
<b>Total</b>	<b>72,349</b>	<b>10,000</b>				<b>82,349</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		10,000				10,000
Reserves - Fund Balance	72,349					72,349
<b>Total</b>	<b>72,349</b>	<b>10,000</b>				<b>82,349</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-012  
**Project Name** 1 Ton Truck and Plow

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Furniture & Equipment

**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost:** \$55,000

Replacement of existing truck and plow.

### Justification

Vehicles are replaced every 10 years or 100,000 miles. Graham Park staff plow the grounds.

### Budget Impact/Other

Regular replacement of vehicles helps to manage our repair costs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-013  
**Project Name** Equipment Purchases

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Furniture & Equipment

**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost:** \$170,000

Mower (2022); lift and skid loader (2023).

### Justification

Currently we need to rent a lift in order to change lightbulbs, inspect systems, maintain cameras, trim trees, etc. An additional mower is needed due to expanded green space (old Seneca property).

### Budget Impact/Other

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	40,000	130,000				170,000
<b>Total</b>	<b>40,000</b>	<b>130,000</b>				<b>170,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		130,000				130,000
Reserves - Fund Balance	40,000					40,000
<b>Total</b>	<b>40,000</b>	<b>130,000</b>				<b>170,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-014  
**Project Name** Furniture Replacements

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Furniture & Equipment  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$205,000
Ongoing budget to support events and upgrade outdated furniture at Graham Park.	
<b>Justification</b>	
We allocate furniture replacements each year to address reconfigurations, upgrades for ergonomics, or existing furniture reaching its end of life.	
<b>Budget Impact/Other</b>	
Proper furniture in our rental spaces helps to attract events.	

Expenditures	2022	2023	2024	2025	2026	Total
Furniture-New and Replacement	25,000	105,000	20,000	25,000	30,000	205,000
<b>Total</b>	<b>25,000</b>	<b>105,000</b>	<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>205,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		105,000	20,000	25,000	30,000	180,000
Reserves - Fund Balance	25,000					25,000
<b>Total</b>	<b>25,000</b>	<b>105,000</b>	<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>205,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-22-015  
**Project Name** General Landscaping

**Type** Improvements Other Than Build  
**Useful Life** 10  
**Category** Improvements Other Than Buildings  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$310,000
Yearly budget for landscaping improvements based on Master Plan (\$30,000 per year), plus funds for monument sign construction in 2022 (2021 funds were not sufficient).	
<b>Justification</b>	
Landscaping is an important component of the approved Master Plan and enhances the beauty of Graham Park.	
<b>Budget Impact/Other</b>	
Delayed landscaping projects from previous years are reflected in the 2023 budget.	

Expenditures	2022	2023	2024	2025	2026	Total
Landscaping	160,000	60,000	30,000	30,000	30,000	310,000
<b>Total</b>	<b>160,000</b>	<b>60,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>310,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		60,000	30,000	30,000	30,000	150,000
Reserves - Fund Balance	160,000					160,000
<b>Total</b>	<b>160,000</b>	<b>60,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>310,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-001  
**Project Name** Digital Billboard at 14 & Broadway

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost:** \$300,000

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.

**Budget Impact/Other**

The existing billboard's return on investment was under three years.

Expenditures	2022	2023	2024	2025	2026	Total
New Construction		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-002  
**Project Name** Phase 2 Corral at Multipurpose Building

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$65,000
Project was identified on the original master plan. Updates to be determined in Fall 2021.	
<b>Justification</b>	
Master plan and market study determined the community need for this project.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
New Construction		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-003  
**Project Name** Phase 3 Destination Play Area

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost:** \$500,000  
 Project was identified on the original master plan. Updates to be determined in Fall 2021.

**Justification**  
 Master plan and market study determined the community need for this project.

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
New Construction		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-004  
**Project Name** Security Upgrades

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements

**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$200,000
Ongoing funds for repair, modernization, or upgrades to our security systems (camera additions, security lighting, doors/hardware).	
<b>Justification</b>	
These projects help to maintain and improve important security standards for staff and public who use our facilities.	
<b>Budget Impact/Other</b>	
Maintaining security prevents tragic events from occurring and takes a proactive approach on building safety.	

Expenditures	2022	2023	2024	2025	2026	Total
Physical Security		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-006  
**Project Name** Graham Arena Upgrades

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements

**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$950,000
Scoreboards, rink netting, remaining locker room upgrades, and heaters (2023). Roofing at Graham Arena 2 and the arena lobby (2024). Tenant-requested improvements (2024 and 2025).	
<b>Justification</b>	
Scoreboards and netting have reached their end of life and are difficult to maintain.  The City of Rochester and sports partners identify improvements for the Arenas.	
<b>Budget Impact/Other</b>	
Depending on the scoreboard selected, ads could be incorporated. New scoreboards will offer energy savings.	

Expenditures	2022	2023	2024	2025	2026	Total
Remodeling		250,000	450,000	250,000		950,000
<b>Total</b>		<b>250,000</b>	<b>450,000</b>	<b>250,000</b>		<b>950,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		250,000	450,000	250,000		950,000
<b>Total</b>		<b>250,000</b>	<b>450,000</b>	<b>250,000</b>		<b>950,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-007  
**Project Name** Electrical Upgrades

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

Description	Total Project Cost: \$200,000
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.

Budget Impact/Other

Expenditures	2022	2023	2024	2025	2026	Total
Remodeling		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-008  
**Project Name** Restroom Upgrades

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements

**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

Description	Total Project Cost: \$1,055,000
Door replacement at the Shop building, accessibility upgrades and toilet partitions at Restroom 13 (2023). Central restroom (2024 and 2025) was identified on the original master plan. Updates to be determined in Fall 2021.	

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.

Budget Impact/Other

Expenditures	2022	2023	2024	2025	2026	Total
Remodeling		105,000	450,000	500,000		1,055,000
<b>Total</b>		<b>105,000</b>	<b>450,000</b>	<b>500,000</b>		<b>1,055,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		105,000	450,000	500,000		1,055,000
<b>Total</b>		<b>105,000</b>	<b>450,000</b>	<b>500,000</b>		<b>1,055,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-009  
**Project Name** Space Improvements

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Building Improvements

**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

**Description** **Total Project Cost:** \$350,000

To be determined based on updated master plan, coming Fall 2021.

**Justification**

The original master plan identified this project as a community need.

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
Remodeling		250,000	50,000	50,000		350,000
<b>Total</b>		<b>250,000</b>	<b>50,000</b>	<b>50,000</b>		<b>350,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		250,000	50,000	50,000		350,000
<b>Total</b>		<b>250,000</b>	<b>50,000</b>	<b>50,000</b>		<b>350,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-011  
**Project Name** Deferred Maintenance-Hardware/Equipment

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Deferred Maintenance  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$37,732
Replace coiling door on the Conservation Building, replace remaining doors not addressed in 2019 at Graham Arena 1 (2022) and replace northeast doors at Graham Arena 2 (2023).	
<b>Justification</b>	
These upgrades and/or repairs make the doors and openings more usable by staff and public, repair damages, or improve safety.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Building Hardware/Equip	27,732	10,000				37,732
<b>Total</b>	<b>27,732</b>	<b>10,000</b>				<b>37,732</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		10,000				10,000
Reserves - Fund Balance	27,732					27,732
<b>Total</b>	<b>27,732</b>	<b>10,000</b>				<b>37,732</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-014  
**Project Name** Deferred Maintenance-Miscellaneous

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Deferred Maintenance  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$1,140,000
Deferred maintenance covering all Graham buildings to capture anticipated repairs.	
<b>Justification</b>	
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.	
<b>Budget Impact/Other</b>	
This item reflects aggregated projects as listed in the Facilities Condition Assessment.	

Expenditures	2022	2023	2024	2025	2026	Total
Miscellaneous Repairs		325,000	360,000	425,000	30,000	1,140,000
<b>Total</b>		<b>325,000</b>	<b>360,000</b>	<b>425,000</b>	<b>30,000</b>	<b>1,140,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		325,000	360,000	425,000	30,000	1,140,000
<b>Total</b>		<b>325,000</b>	<b>360,000</b>	<b>425,000</b>	<b>30,000</b>	<b>1,140,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-017  
**Project Name** Bituminous/Grass at Fairgrounds Avenue

**Type** Improvements Other Than Bul **Department** Graham Park (GRPK)  
**Useful Life** 10 **Contact** Mat Miller, Director of Facilities  
**Category** Improvements Other Than Buildings

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$150,000
Rework parking area along Fairgrounds Avenue to provide a buffer in front of the buildings.	
<b>Justification</b>	
Attractiveness for events and weddings, vehicle safety.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Landscaping	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-019  
**Project Name** Fountain Play Feature

**Type** Improvements Other Than Bul **Department** Graham Park (GRPK)  
**Useful Life** 10 **Contact** Mat Miller, Director of Facilities  
**Category** Improvements Other Than Buildings

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$100,000
Project was identified on the original master plan. Updates to be determined in Fall 2021.	
<b>Justification</b>	
Master plan and market study determined the community need for this project.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Landscaping		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-021  
**Project Name** Phase 2 Plaza at Multipurpose Building

**Type** Improvements Other Than Build **Department** Graham Park (GRPK)  
**Useful Life** 10 **Contact** Mat Miller, Director of Facilities  
**Category** Improvements Other Than Buildings

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$750,000
Project was identified on the original master plan. Updates to be determined in Fall 2021.	
<b>Justification</b>	
Master plan and market study determined the community need for this project.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Landscaping		750,000				750,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		750,000				750,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-022  
**Project Name** Phase 3 Landscape, Plaza, Campground Enhancements

**Type** Improvements Other Than Bul **Department** Graham Park (GRPK)  
**Useful Life** 10 **Contact** Mat Miller, Director of Facilities  
**Category** Improvements Other Than Buildings

**Status** Active

**Description** **Total Project Cost:** \$1,780,000

Project was identified on the original master plan. Updates to be determined in Fall 2021.

**Justification**

Master plan and market study determined the community need for this project.

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
Landscaping		1,560,000	220,000			1,780,000
<b>Total</b>		<b>1,560,000</b>	<b>220,000</b>			<b>1,780,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		1,560,000	220,000			1,780,000
<b>Total</b>		<b>1,560,000</b>	<b>220,000</b>			<b>1,780,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-023  
**Project Name** Storm Water Projects

**Type** Improvements Other Than Bul  
**Useful Life** 10  
**Category** Improvements Other Than Buildings  
**Department** Graham Park (GRPK)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$890,000
Stormwater management at Graham Arena, rain garden at Lot A, and rain garden at campsite as identified on the original master plan.	
<b>Justification</b>	
Master plan and market study determined the community need for this project.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Landscaping		650,000	240,000			890,000
<b>Total</b>		<b>650,000</b>	<b>240,000</b>			<b>890,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		650,000	240,000			890,000
<b>Total</b>		<b>650,000</b>	<b>240,000</b>			<b>890,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** GRPK-23-024  
**Project Name** Parking Lot and Roadway Improvements

**Type** Improvements Other Than Bul **Department** Graham Park (GRPK)  
**Useful Life** 20 **Contact** Mat Miller, Director of Facilities  
**Category** Improvements Other Than Buildings

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$2,907,500
Parking improvements at Lot B, South Expo, and Multipurpose Street (2023); plus ongoing parking/roadway improvements as identified on the original master plan.	
<b>Justification</b>	
Master plan and market study determined the community need for this project.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Parking Lots/Roads		2,707,500	100,000	100,000		2,907,500
<b>Total</b>		<b>2,707,500</b>	<b>100,000</b>	<b>100,000</b>		<b>2,907,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		2,707,500	100,000	100,000		2,907,500
<b>Total</b>		<b>2,707,500</b>	<b>100,000</b>	<b>100,000</b>		<b>2,907,500</b>

**2022 – 2026**  
**Capital Improvement Plan**  
**Other Departments**

Olmsted County, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY CATEGORY**

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Information Technology Systems (ITS)</b>							
Data Backup Solution	OTHR-22-001	100,000	100,000	100,000	100,000	100,000	500,000
<i>Reserves - Fund Balance</i>		100,000	100,000	100,000	100,000	100,000	500,000
Computer and Storage Replacement	OTHR-22-002	340,000	340,000	340,000	340,000	340,000	1,700,000
<i>Operations/Other</i>		340,000	340,000	340,000	340,000	340,000	1,700,000
Network Security	OTHR-22-003	275,000	110,000	55,000			440,000
<i>Reserves - Fund Balance</i>		275,000	110,000	55,000			440,000
PC Replacements	OTHR-22-004	1,292,131	1,185,798	484,029	354,552	1,637,131	4,953,641
<i>Operations/Other</i>		462,887					462,887
<i>Reserves - Fund Balance</i>		829,244					829,244
<i>Unfunded</i>			1,185,798	484,029	354,552	1,637,131	3,661,510
Security Information Event Management Sys (SIEM)	OTHR-22-008	150,000	75,000	75,000	75,000	75,000	450,000
<i>Unfunded</i>		150,000	75,000	75,000	75,000	75,000	450,000
Palo Alto Firewall Replacement	OTHR-25-001				185,000		185,000
<i>Reserves - Fund Balance</i>					185,000		185,000
<b>Information Technology Systems (ITS) Total</b>		2,157,131	1,810,798	1,054,029	1,054,552	2,152,131	8,228,641
<b>Property Records &amp; Licensing</b>							
Elections Equipment	OTHR-22-007	70,000	500,000		175,000		745,000
<i>Reserves - Fund Balance</i>		50,000					50,000
<i>State-Grant</i>		20,000					20,000
<i>Tax-County Levy</i>			500,000		175,000		675,000
<b>Property Records &amp; Licensing Total</b>		70,000	500,000		175,000		745,000
<b>Water Resources</b>							
Chester Sewer-Contracted Planning/Design Services	OTHR-22-005	15,000	25,000	7,000	7,000	15,000	69,000
<i>Unfunded</i>		15,000	25,000	7,000	7,000	15,000	69,000
Chester Sewer-Infrastructure Replace/Restore	OTHR-22-006	33,000	5,000	5,000	5,000	5,000	53,000
<i>Unfunded</i>		33,000	5,000	5,000	5,000	5,000	53,000
<b>Water Resources Total</b>		48,000	30,000	12,000	12,000	20,000	122,000
<b>GRAND TOTAL</b>		2,275,131	2,340,798	1,066,029	1,241,552	2,172,131	9,095,641

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** OTHR-22-001  
**Project Name** Data Backup Solution

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Information Technology Systems (ITS)  
**Department** Other Departments (OTHR)  
**Contact** Mehrdad Shabestari, ITS Manager

**Status** Active

**Description** **Total Project Cost: \$500,000**  
 County's current computer backup system is due to expire in Septemebr 2021, and the objective of this project is to acquire a new backup solution.

**Justification**  
 This is an Enterprise Backup System, which is responsible for backing up County-wider data unless specifically requested otherwise. This is similar to backing up home computers but in a massive scale and with proper computer security and safety measures. This backup solution will ensure that the County can continue providing Public Saftey and other services, while retaining the electronic and digital files according to the retention schedules set by the County Attorneys and others.

**Budget Impact/Other**  
 To provide the best soluton for the County, the IT department will provide a bidding opportunity for various vendors. This opportunity will ensure that the County is receiving the best possible value and will remain fiscally responsible to its constituents.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** OTHR-22-002  
**Project Name** Computer and Storage Replacement

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Information Technology Systems (ITS)  
**Department** Other Departments (OTHR)  
**Contact** Mehrdad Shabestari, ITS Manager

**Status** Active

**Description** **Total Project Cost: \$1,700,000**  
 County's current Computer and Storage solutions are set to expire in March 2022. These solutions are also reaching the end of life, which means that the vendor cannot issue extended support on these.

**Justification**  
 The Computer and Storage solutions are the technology infrastructure for the County and without these solutions, the County cannot continue its digital operation. The first impact will be the dissolution of network drives such as S and K drives. Also, all server computers rely on this infrastructure, which makes availability of other systems such as The HUB, Laserfiche, Cor360, and others.

**Budget Impact/Other**  
 This cost is for the continued replacement of computer and storage infrastructure to maintain the current level of service for the County. This expanded infrastructure will allow for better recoverability of our systems in case of disaster, whether natural or man-made. The recent COOP exercises exposed some of the vulnerabilities and gaps within our digital operation which has direct negative impacts on County's business operation. The second line below is the same request, but is an expansion to the original request to accommodate improved recovery times.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	340,000	340,000	340,000	340,000	340,000	1,700,000
<b>Total</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,700,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	340,000	340,000	340,000	340,000	340,000	1,700,000
<b>Total</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,700,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** OTHR-22-003  
**Project Name** Network Security

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Information Technology Systems (ITS)  
**Department** Other Departments (OTHR)  
**Contact** Mehrdad Shabestari, ITS Manager

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$440,000
In addition to firewalls, an enterprise-level computer network such as the County network, demands other sophisticated tools to disallow intruders from stealing the County's digital assets. These tools allow the technology network team members to monitor activities on the network when they notice suspicious activities and take proper actions. Other necessary tools allow for smooth operation of the public safety's electronic systems.	
<b>Justification</b>	
This set of tools allows the Information Technology Services (ITS) to monitor activities on the network, in case suspicious activities occur on the network, and to take proper actions. Other necessary tools allow for safe and secure operations of the public safety's electronic systems on the network.	
<b>Budget Impact/Other</b>	
Purchasing these tools allows the County network to stay compliant with the needs of our partners such as Bureau of Criminal Apprehension (BCA) and others.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	275,000	110,000	55,000			440,000
<b>Total</b>	<b>275,000</b>	<b>110,000</b>	<b>55,000</b>			<b>440,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	275,000	110,000	55,000			440,000
<b>Total</b>	<b>275,000</b>	<b>110,000</b>	<b>55,000</b>			<b>440,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** OTHR-22-004  
**Project Name** PC Replacements

**Type** Unassigned  
**Useful Life**  
**Category** Information Technology Systems (ITS)  
**Department** Other Departments (OTHR)  
**Contact**

**Status** Active

Description	Total Project Cost: \$4,953,641		
PC's are replaced on a 5-year schedule as follows:			
	# of PCs	# of Toughbooks	Total
2022	519	56	\$1,292,131
2023	514	0	\$1,185,798
2024	197	0	\$ 484,029
2025	136	0	\$ 354,552
2026	519	56	\$1,637,131
2022 replacements are using \$829,244 in General Fund reserves for governmental funds and \$462,887 in Operating Funds for non-governmental funds. Funding sources have not been determined for years 2023-2026.			
<b>Justification</b>			
<b>Budget Impact/Other</b>			

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	1,292,131	1,185,798	484,029	354,552	1,637,131	4,953,641
<b>Total</b>	<b>1,292,131</b>	<b>1,185,798</b>	<b>484,029</b>	<b>354,552</b>	<b>1,637,131</b>	<b>4,953,641</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	462,887					462,887
Reserves - Fund Balance	829,244					829,244
Unfunded		1,185,798	484,029	354,552	1,637,131	3,661,510
<b>Total</b>	<b>1,292,131</b>	<b>1,185,798</b>	<b>484,029</b>	<b>354,552</b>	<b>1,637,131</b>	<b>4,953,641</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** OTHR-22-005  
**Project Name** Chester Sewer-Contracted Planning/Design Services

**Type** Improvements Other Than Buil  
**Useful Life** 20  
**Category** Water Resources  
**Department** Other Departments (OTHR)  
**Contact** Caitlin Brady, Water Resources Coordi

**Status** Active

**Description** **Total Project Cost:** \$69,000

The Chester Heights Sewer District wastewater collection system and forcemain were constructed in 2005. Since the system was installed, no thorough assessment of the system has been conducted including televising the collection system and forcemain, inspecting manholes for groundwater infiltration, establishing a routine equipment repair and maintenance schedule, and providing locating services for Gopher State One Call Requests. Funding will be utilized to hire a wastewater consultant to establish a scope of work for conducting a thorough assessment of the system, retaining a contractor to provide locating services and response for Gopher State One Call, and design inspection of all manholes within the district.

### Justification

The proposed services and assessment will ensure a plan is in place for maintaining an operational wastewater collection system for the Chester Heights Sewer District. This work will prolong the useful life of the collection system and equipment and is attempting to avoid a major equipment failure that will cost the district and the County a large upfront cost to remedy and potential environmental violations if equipment failure leads to wastewater contamination of surface or groundwater. Alternatives would include continuing to operate as we have and not investing in upfront maintenance at the risk of an equipment failure.

### Budget Impact/Other

Systematically assessing the system and preparing a replacement schedule will extend the life of the equipment/collection system and reduce downtime if equipment fails or collection system needs repair. This line item is currently unfunded. ARPA funds would help offset the cost that is assessed to the limited number of users to operate and maintain the district infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	15,000	25,000	7,000	7,000	15,000	69,000
<b>Total</b>	<b>15,000</b>	<b>25,000</b>	<b>7,000</b>	<b>7,000</b>	<b>15,000</b>	<b>69,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	15,000	25,000	7,000	7,000	15,000	69,000
<b>Total</b>	<b>15,000</b>	<b>25,000</b>	<b>7,000</b>	<b>7,000</b>	<b>15,000</b>	<b>69,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** OTHR-22-006  
**Project Name** Chester Sewer-Infrastructure Replace/Restore

**Type** Improvements Other Than Buil      **Department** Other Departments (OTHR)  
**Useful Life** 20      **Contact** Caitlin Brady, Water Resources Coordi  
**Category** Water Resources

**Status** Active

**Description** **Total Project Cost:** \$53,000

The Chester Heights Sewer District wastewater collection system and forcemain were constructed in 2005. Since the system was installed, the wastewater collection system has not been televised and cleaned to establish a condition report and to conduct replacement of sections that may be impacted by subsurface impacts such as tree roots. Additionally, routine equipment replacement and restoration is needed to maintain functionality at the pump stations, lift station and collection system to prevent groundwater infiltration.

### Justification

The proposed televising, cleaning and equipment replacement will ensure a plan is in place for maintaining an operational wastewater collection system for the Chester Heights Sewer District. This work will prolong the useful life of the collection system and pump equipment and is attempting to avoid a major equipment failure that will cost the district and the County a large unexpected cost to remedy/ Additionally, this work will allow the District to continue operations in compliance with our hydrogen sulfide limits, volume limits, and prevent potential environmental violations if equipment failure leads to wastewater contamination of surface or groundwater. Alternatives would include continuing to operate as we have and not investing in upfront maintenance at the risk of an equipment failure.

### Budget Impact/Other

Systematically assessing the system, restoring and replacing equipment on a routine schedule will extend the life of the collection system and pump equipment and reduce downtime if the collection system is blocked, leaking or experiencing groundwater infiltration.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	33,000	5,000	5,000	5,000	5,000	53,000
<b>Total</b>	<b>33,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>53,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	33,000	5,000	5,000	5,000	5,000	53,000
<b>Total</b>	<b>33,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>53,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** OTHR-22-007  
**Project Name** Elections Equipment

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Property Records & Licensing  
**Department** Other Departments (OTHR)  
**Contact** Kathryn Smith, Associate Director-PR

**Status** Active

Description	Total Project Cost: \$745,000
Purchase of new absentee ballot tabulation equipment, purchase of assistive voting devices, purchase of new accumulation software.	

Justification
Absentee ballot tabulation equipment and assistive voting devices are nearing end of life. Assistive voting devices should be replaced as soon as an acceptable alternative is approved by the State of Minnesota (Immediate Need). Absentee ballot tabulation equipment should be replaced as maintenance requirements increase and newer more functional models enter the market (Impending Need). Current accumulation software is past life and in need of replacement. It was originally planned for 2021, but will now be part of the 2022 budget 1st quarter.

Budget Impact/Other
Tabulation equipment is essential to accurate, timely tabulation and assurance of public trust. Assistive voting equipment is required by law and is essential to serving our diverse community effectively. Accumulation software is essential for elections functionality. Elections equipment grant funding is cyclical and uncertain.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	70,000	500,000		175,000		745,000
<b>Total</b>	<b>70,000</b>	<b>500,000</b>		<b>175,000</b>		<b>745,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	50,000					50,000
State-Grant	20,000					20,000
Tax-County Levy		500,000		175,000		675,000
<b>Total</b>	<b>70,000</b>	<b>500,000</b>		<b>175,000</b>		<b>745,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** OTHR-22-008  
**Project Name** Security Information Event Management Sys (SIEM)

**Type** Equipment & Furniture      **Department** Other Departments (OTHR)  
**Useful Life** 5      **Contact** Michael Stier, IT Security Architect  
**Category** Information Technology Systems (ITS)

**Status** Active

**Description** **Total Project Cost:** \$450,000

Deploy an enterprise grade event monitoring system to assist in detecting and remediating security incidents as well as ensuring our baseline security posture is adhered to. This system allows us to stop network intrusions in realtime, audit access to sensitive data and detect attempted data exfiltration attempts while ensuring our mandated security posture is adhered to. Central logging and auditing is a key component of security, as we cannot secure what we do not know.

### Justification

Presence of a SIEM system provides real time visibility into our cyber systems, streamlines incident response and provides detailed threat intelligence and audit capability. In addition a SIEM would allow Olmsted to enforce our security baseline posture to help ensure we're remaining compliant with our various regulatory entities. Given the disparate vended software, operating systems and on-premise vs cloud hosted solutions present in our environment the FTE requirement to audit all of our systems far outstrips the implementation and management cost of a fully functioning SIEM. This tool allows us to correlate events from different systems and to ensure audit logging cannot be wiped by compromising applications.

### Budget Impact/Other

The initial deployment of a SIEM will require additional work by ITS staff to both onboard the product and to ensure that current systems are appropriately managed. This will expose previously hidden issues that will need to be remediated and affect availability of resources until corrected. However staying ignorant of these provides a larger liability to the County. Years 4 and 5 can be rolled into another ongoing project for funding.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	150,000	75,000	75,000	75,000	75,000	450,000
<b>Total</b>	<b>150,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>450,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	150,000	75,000	75,000	75,000	75,000	450,000
<b>Total</b>	<b>150,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>450,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** OTHR-25-001  
**Project Name** Palo Alto Firewall Replacement

**Type** Equipment & Furniture      **Department** Other Departments (OTHR)  
**Useful Life** 5      **Contact** Mehrdad Shabestari, ITS Manager  
**Category** Information Technology Systems (ITS)

**Status** Active

**Description** **Total Project Cost:** \$185,000

The firewall systems keep the County's digital assets safe, secure, and away from the reach of cyber-attackers. The underlying computers servers necessary for this operation will reach the end-of-life in 2025 and those need to be replaced.

### Justification

Without adequate firewalls in place, County's digital assets will be exposed to users with no proper permissions and rights, both inside and outside the County network. With the level and the amount of sensitive data circulating on the County network, this purchase is necessary to ensure that only the right people can access the needed data.

### Budget Impact/Other

The amount of savings would be in hundreds of thousands to millions of dollars because the obtainability of data by inappropriate individuals can jeopardize public safety and can cause other exorbitant damages.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				185,000		185,000
<b>Total</b>				<b>185,000</b>		<b>185,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance				185,000		185,000
<b>Total</b>				<b>185,000</b>		<b>185,000</b>



**2022 – 2026**

**Capital Improvement Plan**

**Parks**

Olmsted County, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY CATEGORY**

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Chesterwoods Park</b>							
Campground Improvements	PARK-22-004	15,000					15,000
<i>Reserves - Fund Balance</i>		15,000					15,000
Dock Replacements	PARK-22-005	55,000					55,000
<i>Reserves - Fund Balance</i>		55,000					55,000
Outdoor Performing Arts Amphitheater	PARK-23-001		540,000				540,000
<i>Debt</i>			200,000				200,000
<i>State-Grant</i>			340,000				340,000
Natural Resource Invasives Contracting	PARK-24-001			50,000			50,000
<i>Tax-County Levy</i>				50,000			50,000
East Shop Improvements	PARK-24-002			25,000			25,000
<i>Tax-County Levy</i>				25,000			25,000
Bridge & Trail Development	PARK-25-001				3,000,000		3,000,000
<i>Debt</i>					1,000,000		1,000,000
<i>State-Grant</i>					2,000,000		2,000,000
Chester Woods Visitor Center	PARK-26-001					3,000,000	3,000,000
<i>Debt</i>						1,000,000	1,000,000
<i>State-Grant</i>						2,000,000	2,000,000
<b>Chesterwoods Park Total</b>		<b>70,000</b>	<b>540,000</b>	<b>75,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>6,685,000</b>
<b>Lake Zumbro Park</b>							
Boat Ramp Docks	PARK-22-006	45,000					45,000
<i>State-Grant</i>		45,000					45,000
Retaining Wall Rehabilitation	PARK-22-007	350,000					350,000
<i>Debt</i>		350,000					350,000
Rowing Dock	PARK-23-002		25,000				25,000
<i>Tax-County Levy</i>			25,000				25,000
Picnic Shelter	PARK-23-003		50,000				50,000
<i>Debt</i>			40,000				40,000
<i>Donations &amp; Gifts</i>			10,000				10,000
Vault Restrooms/Storm Shelter	PARK-23-004		65,000				65,000
<i>Tax-County Levy</i>			65,000				65,000
Boat Launch & Parking Lot Rehabilitation	PARK-24-003	500,000					500,000
<i>State-Grant</i>		500,000					500,000
Removal of Old Road	PARK-25-002				70,000		70,000
<i>Tax-County Levy</i>					70,000		70,000
Install New Peninsula Parking Lot	PARK-25-003				70,000		70,000
<i>Tax-County Levy</i>					70,000		70,000
Paved ADA Pathway	PARK-26-002					50,000	50,000
<i>Tax-County Levy</i>						50,000	50,000
<b>Lake Zumbro Park Total</b>		<b>895,000</b>	<b>140,000</b>		<b>140,000</b>	<b>50,000</b>	<b>1,225,000</b>
<b>Oxbow Park</b>							
Oxbow Nature Center	PARK-22-008	1,200,000					1,200,000
<i>Debt</i>		1,200,000					1,200,000

Tuesday, November 16, 2021

Category	Project #	2022	2023	2024	2025	2026	Total
Mesh Zoo Exhibit Roofing	PARK-22-009	53,000					53,000
<i>Reserves - Fund Balance</i>		53,000					53,000
Bison Corral System	PARK-22-010	25,000					25,000
<i>Donations &amp; Gifts</i>		25,000					25,000
New Campground Preparation	PARK-22-011	20,000					20,000
<i>Reserves - Fund Balance</i>		20,000					20,000
Bear Exhibit Expansion	PARK-23-005		100,000				100,000
<i>Tax-County Levy</i>			100,000				100,000
Replace Boardwalk with Blacktop in Zoo	PARK-23-006		125,000				125,000
<i>Tax-County Levy</i>			125,000				125,000
Bison/Elk Charge Line	PARK-23-007		62,000				62,000
<i>Tax-County Levy</i>			62,000				62,000
Campground Relocation	PARK-24-004			3,000,000			3,000,000
<i>Debt</i>				1,000,000			1,000,000
<i>State-Grant</i>				2,000,000			2,000,000
Stream Bank Stabilization	PARK-25-004				100,000		100,000
<i>Tax-County Levy</i>					100,000		100,000
Natural Resources Invasives Contracting	PARK-26-003					50,000	50,000
<i>Tax-County Levy</i>						50,000	50,000
<b>Oxbow Park Total</b>		<b>1,298,000</b>	<b>287,000</b>	<b>3,000,000</b>	<b>100,000</b>	<b>50,000</b>	<b>4,735,000</b>

### **Parks-Equipment**

Small Equipment/Attachments	PARK-22-012	46,000	27,000	28,000	29,000	30,000	160,000
<i>Reserves - Fund Balance</i>		44,000					44,000
<i>Sale of Assets</i>		2,000					2,000
<i>Tax-County Levy</i>			27,000	28,000	29,000	30,000	114,000
800 mgHz Radio Replacements	PARK-22-013	15,000	15,000	15,500	15,500	16,000	77,000
<i>Reserves - Fund Balance</i>		15,000					15,000
<i>Tax-County Levy</i>			15,000	15,500	15,500	16,000	62,000
Ranger	PARK-22-014	25,000	16,000	17,000		17,000	75,000
<i>Reserves - Fund Balance</i>		23,000					23,000
<i>Sale of Assets</i>		2,000					2,000
<i>Tax-County Levy</i>			16,000	17,000		17,000	50,000
Backhoe	PARK-22-017	100,000					100,000
<i>Reserves - Fund Balance</i>		75,000					75,000
<i>Sale of Assets</i>		25,000					25,000
Zero Turn Mower	PARK-22-018	30,000	32,000	32,000	32,000	35,000	161,000
<i>Reserves - Fund Balance</i>		30,000					30,000
<i>Tax-County Levy</i>			32,000	32,000	32,000	35,000	131,000
Toro Mower	PARK-23-008		25,000				25,000
<i>Tax-County Levy</i>			25,000				25,000
Pontoon	PARK-23-009		30,000				30,000
<i>Tax-County Levy</i>			30,000				30,000
550 Pickup	PARK-24-005			80,000			80,000
<i>Debt</i>				80,000			80,000
Crew Ranger	PARK-25-007				30,000		30,000
<i>Debt</i>					30,000		30,000
Trailers	PARK-25-008				12,000		12,000
<i>Debt</i>					12,000		12,000
Pickup	PARK-25-009				40,000		40,000
<i>Debt</i>					40,000		40,000
Skid Loader	PARK-26-005					65,000	65,000
<i>Debt</i>						65,000	65,000
<b>Parks-Equipment Total</b>		<b>216,000</b>	<b>145,000</b>	<b>172,500</b>	<b>158,500</b>	<b>163,000</b>	<b>855,000</b>

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Parks-General</b>							
Misc Building Repairs & Maint <10k	PARK-22-001	30,000	30,000	30,000	30,000	30,000	150,000
<i>Reserves - Fund Balance</i>		30,000					30,000
<i>Tax-County Levy</i>			30,000	30,000	30,000	30,000	120,000
Design & Engineering	PARK-22-003	50,000	75,000	75,000	75,000	75,000	350,000
<i>Reserves - Fund Balance</i>		50,000					50,000
<i>Tax-County Levy</i>			75,000	75,000	75,000	75,000	300,000
Land & Land Improvements	PARK-22-016	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<i>Unfunded</i>		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Parks-General Total</b>		<b>1,080,000</b>	<b>1,105,000</b>	<b>1,105,000</b>	<b>1,105,000</b>	<b>1,105,000</b>	<b>5,500,000</b>
<b>Root River Park</b>							
Picnic Area Development	PARK-25-005				110,000		110,000
<i>Tax-County Levy</i>					110,000		110,000
New Road/Grading/Electrical	PARK-25-006				250,000		250,000
<i>Debt</i>					250,000		250,000
Event Pavillion	PARK-26-004					500,000	500,000
<i>Debt</i>						500,000	500,000
<b>Root River Park Total</b>					<b>360,000</b>	<b>500,000</b>	<b>860,000</b>
<b>GRAND TOTAL</b>		<b>3,559,000</b>	<b>2,217,000</b>	<b>4,352,500</b>	<b>4,863,500</b>	<b>4,868,000</b>	<b>19,860,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-001  
**Project Name** Misc Building Repairs & Maint <10k

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Parks-General  
**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$150,000
Replacement or small repairs of park buildings and amenities.	
<b>Justification</b>	
Declining structures and amenities cause potential hazards to staff and visitors.	
<b>Budget Impact/Other</b>	
Well kept equipment, structures and amenities and increased chance of vandalism and costly deferred maintenance.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	30,000					30,000
Tax-County Levy		30,000	30,000	30,000	30,000	120,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-003  
**Project Name** Design & Engineering

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Parks-General

**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

**Description** **Total Project Cost:** \$350,000

Design and Engineering costs for future projects

**Justification**

Many larger CIP and construction projects require desing and engineering before implementation

**Budget Impact/Other**

More acurately estimate future costs and ensure correct design

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	50,000	75,000	75,000	75,000	75,000	350,000
<b>Total</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>350,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	50,000					50,000
Tax-County Levy		75,000	75,000	75,000	75,000	300,000
<b>Total</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>350,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-004  
**Project Name** Campground Improvements

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** Chesterwoods Park  
**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$15,000
Repair and reshaping of camper pads. Some pads are too sloped, domed, or uneven for a majority of camper types.	
<b>Justification</b>	
Provide increased customer service for a revenue generating amenity.	
<b>Budget Impact/Other</b>	
Better sites may be rented more often, increasing revenue.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-005  
**Project Name** Dock Replacements

**Type** Improvements Other Than Build  
**Useful Life** 20  
**Category** Chesterwoods Park

**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$55,000
Water Access Dock and fishing piers	
<b>Justification</b>	
To maintain a safe and functional point of access for water recreation and fishing.	
<b>Budget Impact/Other</b>	
Install low maintenance docks with long term lifespans.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-006

**Project Name** Boat Ramp Docks

**Type** Improvements Other Than Buil

**Department** Parks (PARK)

**Useful Life** 20

**Contact** Karlin Ziegler, Parks Superintendent

**Category** Lake Zumbro Park

**Status** Active

**Description** **Total Project Cost:** \$45,000

2 Water Access Docks on either side of the boat launch.

**Justification**

To maintain a safe and functional point of boat access.

**Budget Impact/Other**

Install low maintenance docks with long term lifespans.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-Grant	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-007  
**Project Name** Retaining Wall Rehabilitation

**Type** Improvements Other Than Buil      **Department** Parks (PARK)  
**Useful Life** 20      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Lake Zumbro Park

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$350,000
Master Plan improvements. Current retaining wall has reached its life expectancy and will be removed. Large rip rap base, sloping/grading, and natural vegetation will go in its place.	
<b>Justification</b>	
Create a more aesthetically pleasing area with increased erosion control. Increased safety for visitors and staff.	
<b>Budget Impact/Other</b>	
Collaborative funding with DNR.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-008  
**Project Name** Oxbow Nature Center

**Type** Buildings & Other Improvemen  
**Useful Life** 30  
**Category** Oxbow Park

**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$6,200,000
Master Plan improvements.	
<b>Justification</b>	
Final Funding for project already in progress.	
<b>Budget Impact/Other</b>	
Legacy funding request. Added amenity with low grant match to minimize budget impact.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-009  
**Project Name** Mesh Zoo Exhibit Roofing

**Type** Improvements Other Than Build      **Department** Parks (PARK)  
**Useful Life** 10      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Oxbow Park

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$53,000
Specialized roof netting made for wild animal exhibits.	
<b>Justification</b>	
Replace current netting that is deteriorating and rusting	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	53,000					53,000
<b>Total</b>	<b>53,000</b>					<b>53,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	53,000					53,000
<b>Total</b>	<b>53,000</b>					<b>53,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-010  
**Project Name** Bison Corral System

**Type** Improvements Other Than Build  
**Useful Life** 5  
**Category** Oxbow Park

**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$25,000
Implement a new corral and restraint system for bison.	
<b>Justification</b>	
To increase safety for staff and animals while managing the herd for annual vaccinations and potential transports.	
<b>Budget Impact/Other</b>	
Donations will offset some costs.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Donations & Gifts	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-011  
**Project Name** New Campground Preparation

**Type** Improvements Other Than Buil      **Department** Parks (PARK)  
**Useful Life** 5      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Oxbow Park

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$20,000
Master Plan improvements. Move material storage and plant trees.	
<b>Justification</b>	
Current materials storage area needs to move out of the future campground site and expanded in another location. Trees will be planted in the future campground site to start the growth of future shade trees.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-012  
**Project Name** Small Equipment/Attachments

**Type** Equipment & Furniture      **Department** Parks (PARK)  
**Useful Life** 5      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Parks-Equipment

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$160,000
Attachments for mobile equipment, small engine equipment, tools and shop storage needs.	
<b>Justification</b>	
Updated equipment ensures higher quality work, safer operators, and less breakdowns.	
<b>Budget Impact/Other</b>	
New equipment can limit the need for certain kinds of contracted work or rentals and allow staff to complete work in-house.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	46,000	27,000	28,000	29,000	30,000	160,000
<b>Total</b>	<b>46,000</b>	<b>27,000</b>	<b>28,000</b>	<b>29,000</b>	<b>30,000</b>	<b>160,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	44,000					44,000
Sale of Assets	2,000					2,000
Tax-County Levy		27,000	28,000	29,000	30,000	114,000
<b>Total</b>	<b>46,000</b>	<b>27,000</b>	<b>28,000</b>	<b>29,000</b>	<b>30,000</b>	<b>160,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-013  
**Project Name** 800 mgHz Radio Replacements

**Type** Equipment & Furniture      **Department** Parks (PARK)  
**Useful Life** 5      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Parks-Equipment

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$77,000
800 mgHz portable radios.	
<b>Justification</b>	
Cycling and updated the radios is imperative to keep up with the county wide radio system and provide necessary communication where phone and cell tower service can be limited.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	15,000	15,000	15,500	15,500	16,000	77,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,500</b>	<b>15,500</b>	<b>16,000</b>	<b>77,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	15,000					15,000
Tax-County Levy		15,000	15,500	15,500	16,000	62,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,500</b>	<b>15,500</b>	<b>16,000</b>	<b>77,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-014

**Project Name** Ranger

**Type** Equipment & Furniture

**Department** Parks (PARK)

**Useful Life** 10

**Contact** Karlin Ziegler, Parks Superintendent

**Category** Parks-Equipment

**Status** Active

**Description** **Total Project Cost:** \$75,000

2 Seat Polaris Ranger

**Justification**

Updated equipment ensures higher quality work and safer operators.

**Budget Impact/Other**

Increased efficiency and will cost less for repairs and down time.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	25,000	16,000	17,000		17,000	75,000
<b>Total</b>	<b>25,000</b>	<b>16,000</b>	<b>17,000</b>		<b>17,000</b>	<b>75,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	23,000					23,000
Sale of Assets	2,000					2,000
Tax-County Levy		16,000	17,000		17,000	50,000
<b>Total</b>	<b>25,000</b>	<b>16,000</b>	<b>17,000</b>		<b>17,000</b>	<b>75,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-016  
**Project Name** Land & Land Improvements

**Type** Land **Department** Parks (PARK)  
**Useful Life** 50 **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Parks-General

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$5,000,000
Land purchase for parks	
<b>Justification</b>	
Purchase of potential parkland that becomes available which meets parks criteria or is adjacent to current parkland.	
<b>Budget Impact/Other</b>	
Potential grant options.	

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition/Property	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-017

**Project Name** Backhoe

**Type** Equipment & Furniture

**Department** Parks (PARK)

**Useful Life** 10

**Contact** Karlin Ziegler, Parks Superintendent

**Category** Parks-Equipment

**Status** Active

**Description** **Total Project Cost:** \$100,000

420 Backhoe Loader

### Justification

Backhoe is more than 20 years old and has reached it's life expectancy.

### Budget Impact/Other

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.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	75,000					75,000
Sale of Assets	25,000					25,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-22-018  
**Project Name** Zero Turn Mower

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Parks-Equipment

**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$161,000
Zero Turn Turf Mowers	
<b>Justification</b>	
Updated equipment ensures higher quality work and safer operators.	
<b>Budget Impact/Other</b>	
Increased efficiency and will cost less for repairs and down time.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	30,000	32,000	32,000	32,000	35,000	161,000
<b>Total</b>	<b>30,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>35,000</b>	<b>161,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	30,000					30,000
Tax-County Levy		32,000	32,000	32,000	35,000	131,000
<b>Total</b>	<b>30,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>35,000</b>	<b>161,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-23-001  
**Project Name** Outdoor Performing Arts Amphitheater

**Type** Buildings & Other Improvemen  
**Useful Life** 30  
**Category** Chesterwoods Park  
**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$540,000
Master Plan improvements. Construct amphitheater building and seating area with ADA paths from parking lot.	
<b>Justification</b>	
This project will provide opportunities for events, special programing and educational programming at the park.	
<b>Budget Impact/Other</b>	
Legacy funding request. Added amenity with low grant match to minimize budget impact.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		540,000				540,000
<b>Total</b>		<b>540,000</b>				<b>540,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		200,000				200,000
State-Grant		340,000				340,000
<b>Total</b>		<b>540,000</b>				<b>540,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-23-002

**Project Name** Rowing Dock

**Type** Improvements Other Than Build

**Department** Parks (PARK)

**Useful Life** 20

**Contact** Karlin Ziegler, Parks Superintendent

**Category** Lake Zumbro Park

**Status** Active

**Description** **Total Project Cost:** \$25,000

Water Access Dock for row boats.

**Justification**

To maintain a safe and functional point of access for row boats.

**Budget Impact/Other**

Install low maintenance docks with long term lifespans.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-23-003  
**Project Name** Picnic Shelter

**Type** Buildings & Other Improvemen  
**Useful Life** 30  
**Category** Lake Zumbro Park  
**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$50,000</b>
Master Plan improvements. Construct new picnic shelter with high visibility to the lake.	
<b>Justification</b>	
Provide a shelter for park visitors and gatherings. Will also act as a landscape feature and wayfinding point on the lake.	
<b>Budget Impact/Other</b>	
Private doantion funding has already benn set aside for this project so needs to be completed in a timely manner.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		40,000				40,000
Donations & Gifts		10,000				10,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-23-004  
**Project Name** Vault Restrooms/Storm Shelter

**Type** Buildings & Other Improvemen **Department** Parks (PARK)  
**Useful Life** 30 **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Lake Zumbro Park

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$65,000
Master Plan improvements. Prefab restroom structure	
<b>Justification</b>	
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.	
<b>Budget Impact/Other</b>	
Long term solution instead of annual rental costs.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-23-005  
**Project Name** Bear Exhibit Expansion

**Type** Improvements Other Than Build  
**Useful Life** 30  
**Category** Oxbow Park

**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$100,000
Expansion and improvements to the black bear exhibit	
<b>Justification</b>	
Provide a more suitable habitat for the bear. Will deliver a more attractive enclosure to increase visitor satisfaction.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-23-006  
**Project Name** Replace Boardwalk with Blacktop in Zoo

**Type** Improvements Other Than Build      **Department** Parks (PARK)  
**Useful Life** 20      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Oxbow Park

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$125,000
Replace boardwalk paths in zoo with bituminous	
<b>Justification</b>	
Boardwalk in need of replacement	
<b>Budget Impact/Other</b>	
Bituminous is a less costly option and provides safe substrate with lower maintenance and upkeep.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-23-007  
**Project Name** Bison/Elk Charge Line

**Type** Improvements Other Than Buil  
**Useful Life** 10  
**Category** Oxbow Park

**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$62,000
Replace aging containment barriers.	
<b>Justification</b>	
Heavy duty barriers inside the fence line are intended to slow down an animal charging at the fence. Those charge lines are in need of repair and upgrades in maintain their integrity.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		62,000				62,000
<b>Total</b>		<b>62,000</b>				<b>62,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		62,000				62,000
<b>Total</b>		<b>62,000</b>				<b>62,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-23-008  
**Project Name** Toro Mower

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Parks-Equipment

**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$25,000
Commercial Toro Mower	
<b>Justification</b>	
Updated equipment ensures higher quality work and safer operators.	
<b>Budget Impact/Other</b>	
Increased efficiency and will cost less for repairs and down time.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-23-009

**Project Name** Pontoon

**Type** Equipment & Furniture

**Department** Parks (PARK)

**Useful Life** 10

**Contact** Karlin Ziegler, Parks Superintendent

**Category** Parks-Equipment

**Status** Active

**Description** **Total Project Cost:** \$30,000

Utility Pontoon Boat

**Justification**

Updated equipment ensures higher quality work and safer operators.

**Budget Impact/Other**

Increased efficiency and will cost less for repairs and down time.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-24-001  
**Project Name** Natural Resource Invasives Contracting

**Type** Improvements Other Than Build      **Department** Parks (PARK)  
**Useful Life** 5      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Chesterwoods Park

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$50,000
Contracted work for larger natural resource projects such as prairie burning, tree relief, and invasive species removal.	
<b>Justification</b>	
The natural resources of the parks need to continually be protected and maintained. Some projects are too large for parks staff to accomplish.	
<b>Budget Impact/Other</b>	
Potential grant sources and MN Corp assistance	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-24-002  
**Project Name** East Shop Improvements

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Chesterwoods Park

**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$25,000
Insulate cold storage area and provide additional storage.	
<b>Justification</b>	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

<b>Project #</b>	<b>PARK-24-003</b>
<b>Project Name</b>	<b>Boat Launch &amp; Parking Lot Rehabilitation</b>

<b>Type</b>	Improvements Other Than Buil	<b>Department</b>	Parks (PARK)
<b>Useful Life</b>	20	<b>Contact</b>	Karlin Ziegler, Parks Superintendent
<b>Category</b>	Lake Zumbro Park		

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$500,000
Reconstruction of the boat launch and parking lot along with expansion of the parking. Storm water management additions. Collaborative project with Department of Natural Resources.	
<b>Justification</b>	
Increase safety and capacity for the public launch.	
<b>Budget Impact/Other</b>	
Collaborative funding with DNR.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-Grant	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-24-004  
**Project Name** Campground Relocation

**Type** Improvements Other Than Bul  
**Useful Life** 30  
**Category** Oxbow Park

**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$3,000,000
Master Plan improvements.	
<b>Justification</b>	
<b>Budget Impact/Other</b>	
Legacy funding request. Added amenity with low grant match to minimize budget impact.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			3,000,000			3,000,000
<b>Total</b>			<b>3,000,000</b>			<b>3,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt			1,000,000			1,000,000
State-Grant			2,000,000			2,000,000
<b>Total</b>			<b>3,000,000</b>			<b>3,000,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-24-005

**Project Name** 550 Pickup

**Type** Equipment & Furniture

**Department** Parks (PARK)

**Useful Life** 10

**Contact** Karlin Ziegler, Parks Superintendent

**Category** Parks-Equipment

**Status** Active

**Description** **Total Project Cost:** \$80,000

Fleet contract 550 Pickup Truck

**Justification**

Subsequent replacement of vehicles as they age.

**Budget Impact/Other**

Newer vehicles are more reliable, safer and require lower maintenance costs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-25-001  
**Project Name** Bridge & Trail Development

**Type** Buildings & Other Improvemen  
**Useful Life** 30  
**Category** Chesterwoods Park  
**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$3,000,000
Master Plan improvements. Bridge to east peninsula, path and recreation.	
<b>Justification</b>	
Build a bridge to east peninsula to provide access to an unused piece of parkland. Create bike trails, playground, and frisbee golf course.	
<b>Budget Impact/Other</b>	
Legacy funding request. Added amenity with low grant match to minimize budget impact.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				3,000,000		3,000,000
<b>Total</b>				<b>3,000,000</b>		<b>3,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt				1,000,000		1,000,000
State-Grant				2,000,000		2,000,000
<b>Total</b>				<b>3,000,000</b>		<b>3,000,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-25-002  
**Project Name** Removal of Old Road

**Type** Improvements Other Than Buil  
**Useful Life** 20  
**Category** Lake Zumbro Park

**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$70,000
Master Plan improvements. Road removal.	
<b>Justification</b>	
Remove road to create more green space and park-like setting on the pier.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				70,000		70,000
<b>Total</b>				<b>70,000</b>		<b>70,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy				70,000		70,000
<b>Total</b>				<b>70,000</b>		<b>70,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-25-003  
**Project Name** Install New Peninsula Parking Lot

**Type** Improvements Other Than Build      **Department** Parks (PARK)  
**Useful Life** 20      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Lake Zumbro Park

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$70,000
Master Plan improvements. Parking lot construction and curbing.	
<b>Justification</b>	
Construct parking lot with easier navigation, drop off zones, and in a location out of the flood plain.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				70,000		70,000
<b>Total</b>				<b>70,000</b>		<b>70,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy				70,000		70,000
<b>Total</b>				<b>70,000</b>		<b>70,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-25-004  
**Project Name** Stream Bank Stabilization

**Type** Improvements Other Than Build      **Department** Parks (PARK)  
**Useful Life** 10      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Oxbow Park

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$100,000
Stabilize shorelines with increased erosion.	
<b>Justification</b>	
Several shorelines along the river have sustained high erosion due to flooding and need to be stabilize to prevent future damage and sedimentation.	
<b>Budget Impact/Other</b>	
Potential grant sources and MN Corp assistance.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-25-005  
**Project Name** Picnic Area Development

**Type** Improvements Other Than Build      **Department** Parks (PARK)  
**Useful Life** 30      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Root River Park

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$110,000
Master Plan improvements. Build picnic shelter and playground.	
<b>Justification</b>	
Provide new amenity for visitors.	
<b>Budget Impact/Other</b>	
Potential grant funding.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				110,000		110,000
<b>Total</b>				<b>110,000</b>		<b>110,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy				110,000		110,000
<b>Total</b>				<b>110,000</b>		<b>110,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-25-006  
**Project Name** New Road/Grading/Electrical

**Type** Buildings & Other Improvemen  
**Useful Life** 30  
**Category** Root River Park  
**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$250,000
Master Plan improvements. Construct new road and picnic shelter parking lot.	
<b>Justification</b>	
Construct new road to picnic shelter and parking lot. Install utilities for shelter.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-25-007  
**Project Name** Crew Ranger

**Type** Equipment & Furniture      **Department** Parks (PARK)  
**Useful Life** 10      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Parks-Equipment

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$30,000
4 Seat Crew Cab Polaris Ranger	
<b>Justification</b>	
Updated equipment ensures higher quality work and safer operators.	
<b>Budget Impact/Other</b>	
Increased efficiency and will cost less for repairs and down time.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-25-008

**Project Name** Trailers

**Type** Equipment & Furniture

**Department** Parks (PARK)

**Useful Life** 5

**Contact** Karlin Ziegler, Parks Superintendent

**Category** Parks-Equipment

**Status** Active

**Description** **Total Project Cost:** \$12,000

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.

### Budget Impact/Other

Increased efficiency and will cost less for repairs and down time.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				12,000		12,000
<b>Total</b>				<b>12,000</b>		<b>12,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt				12,000		12,000
<b>Total</b>				<b>12,000</b>		<b>12,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-25-009

**Project Name** Pickup

**Type** Equipment & Furniture

**Department** Parks (PARK)

**Useful Life** 10

**Contact** Karlin Ziegler, Parks Superintendent

**Category** Parks-Equipment

**Status** Active

**Description** **Total Project Cost:** \$40,000

Fleet contract Pickup Truck

**Justification**

Subsequent replacement of vehicles as they age.

**Budget Impact/Other**

Newer vehicles are more reliable, safer and require lower maintenance costs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-26-001  
**Project Name** Chester Woods Visitor Center

**Type** Buildings & Other Improvemen  
**Useful Life** 30  
**Category** Chesterwoods Park  
**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$3,000,000
Master Plan improvements. Construct Park office and visitors center near the entrance of the park.	
<b>Justification</b>	
Increase staff visibiltiy for the visitors and provide a better location for all park office and visitor needs in one location. Will also act as a trail head facility for the transecting state trail. Public modern restrooms and interpretive area will be added amenities to the park.	
<b>Budget Impact/Other</b>	
Legacy funding request. Added amenity with low grant match to minimize budget impact.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					3,000,000	3,000,000
<b>Total</b>					<b>3,000,000</b>	<b>3,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt					1,000,000	1,000,000
State-Grant					2,000,000	2,000,000
<b>Total</b>					<b>3,000,000</b>	<b>3,000,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

<b>Project #</b>	<b>PARK-26-002</b>
<b>Project Name</b>	<b>Paved ADA Pathway</b>

<b>Type</b>	Improvements Other Than Buil	<b>Department</b>	Parks (PARK)
<b>Useful Life</b>	20	<b>Contact</b>	Karlin Ziegler, Parks Superintendent
<b>Category</b>	Lake Zumbro Park		

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$50,000</b>
Paved pathways connecting parking lots, lake access points and picnic shelter.	

<b>Justification</b>
Accessibility and connectivity throughout the park.

<b>Budget Impact/Other</b>

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-26-003  
**Project Name** Natural Resources Invasives Contracting

**Type** Improvements Other Than Build      **Department** Parks (PARK)  
**Useful Life** 5      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Oxbow Park

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$50,000
Contracted work for larger natural resource projects such as prairie burning, tree relief, and invasive species removal.	
<b>Justification</b>	
The natural resources of the parks need to continually be protected and maintained. Some projects are too large for parks staff to accomplish.	
<b>Budget Impact/Other</b>	
Potential grant sources and MN Corp assistance.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-26-004  
**Project Name** Event Pavillion

**Type** Buildings & Other Improvemen  
**Useful Life** 30  
**Category** Root River Park  
**Department** Parks (PARK)  
**Contact** Karlin Ziegler, Parks Superintendent

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$500,000
Master Plan improvements. Build new year round event pavillion for larger events.	
<b>Justification</b>	
Construct a new year round event pavillion that can be rented for larger events. Pavillion will have prime views of the park bluffs.	
<b>Budget Impact/Other</b>	
Potential grant funding and revenue generating from rentals of venue.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** PARK-26-005  
**Project Name** Skid Loader

**Type** Equipment & Furniture      **Department** Parks (PARK)  
**Useful Life** 10      **Contact** Karlin Ziegler, Parks Superintendent  
**Category** Parks-Equipment

**Status** Active

Description	Total Project Cost: \$65,000
T770 Bobcat skid loader	

Justification
Skid loader has reached its life expectancy and is needing frequent costly repairs. Subsequent replacement of equipment as they age.

Budget Impact/Other
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.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles					65,000	65,000
<b>Total</b>					<b>65,000</b>	<b>65,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt					65,000	65,000
<b>Total</b>					<b>65,000</b>	<b>65,000</b>



**2022 – 2026**  
**Capital Improvement Plan**  
**Sheriff**

Olmsted County, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY CATEGORY**

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Sheriff-Admin</b>							
Tasers for ADC and LEC	SHRF-22-013	40,000	42,000	44,000	46,000	48,000	220,000
<i>Tax-County Levy</i>		<i>40,000</i>	<i>42,000</i>	<i>44,000</i>	<i>46,000</i>	<i>48,000</i>	<i>220,000</i>
Portable Radios for ADC and LEC	SHRF-22-014	79,500	82,000	84,500	86,000	89,500	421,500
<i>Tax-County Levy</i>		<i>79,500</i>	<i>82,000</i>	<i>84,500</i>	<i>86,000</i>	<i>89,500</i>	<i>421,500</i>
Body Cameras for LEC and ADC	SHRF-24-002			1,500,000			1,500,000
<i>Tax-County Levy</i>				<i>1,500,000</i>			<i>1,500,000</i>
<b>Sheriff-Admin Total</b>		<b>119,500</b>	<b>124,000</b>	<b>1,628,500</b>	<b>132,000</b>	<b>137,500</b>	<b>2,141,500</b>
<b>Sheriff-Adult Detention Ctr (ADC)</b>							
ADC - Training Tables-Work Release Facility	SHRF-22-001	15,000					15,000
<i>Reserves - Fund Balance</i>		<i>15,000</i>					<i>15,000</i>
ADC - Master Control Access Ports	SHRF-22-002	25,000					25,000
<i>Reserves - Fund Balance</i>		<i>25,000</i>					<i>25,000</i>
ADC - Install Wireless Internet	SHRF-22-007	8,000					8,000
<i>Reserves - Fund Balance</i>		<i>8,000</i>					<i>8,000</i>
ADC - Inmate Property Storage Conveyor	SHRF-22-009	32,500					32,500
<i>Reserves - Fund Balance</i>		<i>32,500</i>					<i>32,500</i>
ADC - Dishwasher	SHRF-22-010	16,300					16,300
<i>Reserves - Fund Balance</i>		<i>16,300</i>					<i>16,300</i>
ADC - Convection Steamers/Warmers	SHRF-22-011	16,135					16,135
<i>Reserves - Fund Balance</i>		<i>16,135</i>					<i>16,135</i>
ADC - Replace STS Crew Vans	SHRF-22-012	41,000	41,000			82,000	164,000
<i>Debt</i>			<i>36,000</i>			<i>72,000</i>	<i>108,000</i>
<i>Reserves - Fund Balance</i>		<i>36,000</i>					<i>36,000</i>
<i>Sale of Assets</i>		<i>5,000</i>	<i>5,000</i>			<i>10,000</i>	<i>20,000</i>
ADC - Tables in Common Housing Area	SHRF-23-003		14,300				14,300
<i>Tax-County Levy</i>			<i>14,300</i>				<i>14,300</i>
ADC - Breakroom Chairs (20)	SHRF-23-004		19,000				19,000
<i>Tax-County Levy</i>			<i>19,000</i>				<i>19,000</i>
ADC - Employee Lockers	SHRF-23-005		35,013				35,013
<i>Tax-County Levy</i>			<i>35,013</i>				<i>35,013</i>
ADC - Clothes Dryer	SHRF-26-002					30,000	30,000
<i>Tax-County Levy</i>						<i>30,000</i>	<i>30,000</i>
<b>Sheriff-Adult Detention Ctr (ADC) Total</b>		<b>153,935</b>	<b>109,313</b>			<b>112,000</b>	<b>375,248</b>
<b>Sheriff-Emergency Management (EO)</b>							
EOC - Weather Operations Software	SHRF-24-001			10,000			10,000
<i>Tax-County Levy</i>				<i>10,000</i>			<i>10,000</i>
EOC - VHF Repeater	SHRF-26-001					12,000	12,000
<i>Tax-County Levy</i>						<i>12,000</i>	<i>12,000</i>
<b>Sheriff-Emergency Management (EOC) Total</b>				<b>10,000</b>		<b>12,000</b>	<b>22,000</b>

Tuesday, November 16, 2021

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Sheriff-Law Enforcement Ctr (LEC)</b>							
LEC - Replace Classroom Tables and Chairs	SHRF-22-003	18,000					18,000
<i>Reserves - Fund Balance</i>		18,000					18,000
LEC - Softcode CivilServe Civil Process System	SHRF-22-006	12,100					12,100
<i>Reserves - Fund Balance</i>		12,100					12,100
LEC - Mobile Radios	SHRF-22-015	24,000	24,500	25,500	26,000	27,000	127,000
<i>Tax-County Levy</i>		24,000	24,500	25,500	26,000	27,000	127,000
LEC - Assigned Squad Program	SHRF-22-016	722,000	613,000	343,000	724,000	755,100	3,157,100
<i>Debt</i>		658,200	547,904	318,000	658,904	688,051	2,871,059
<i>Sale of Assets</i>		63,800	65,096	25,000	65,096	67,049	286,041
LEC - Gray Key Forensics Investigation Tool	SHRF-22-017	50,000	50,000	50,000	50,000	50,000	250,000
<i>Reserves - Fund Balance</i>		50,000					50,000
<i>Tax-County Levy</i>			50,000	50,000	50,000	50,000	200,000
LEC - Maverick Drone Replacement	SHRF-22-018				31,500		31,500
<i>Tax-County Levy</i>					31,500		31,500
LEC - K9 Replacement and Training	SHRF-22-019	20,000	20,000	20,000	20,000	20,000	100,000
<i>Reserves - Fund Balance</i>		20,000					20,000
<i>Tax-County Levy</i>			20,000	20,000	20,000	20,000	80,000
LEC - Network Management Terminal	SHRF-23-006		25,000				25,000
<i>Tax-County Levy</i>			25,000				25,000
LEC - 3D Scanner	SHRF-23-007		30,740				30,740
<i>Tax-County Levy</i>			30,740				30,740
LEC - Drivers License Swipe System	SHRF-23-008		35,000				35,000
<i>Tax-County Levy</i>			35,000				35,000
LEC - Bi-Directional Amplifiers	SHRF-23-009		92,400				92,400
<i>Cities and Townships</i>			46,200				46,200
<i>Tax-County Levy</i>			46,200				46,200
LEC - License Plate Readers (ALPRs)	SHRF-23-010		18,000				18,000
<i>Tax-County Levy</i>			18,000				18,000
LEC - CAD System Software Updates	SHRF-24-003			95,000			95,000
<i>Tax-County Levy</i>				95,000			95,000
LEC - RS 6000 Switch	SHRF-25-002				15,000		15,000
<i>Cities and Townships</i>					7,500		7,500
<i>Tax-County Levy</i>					7,500		7,500
LEC - Voice Logger Replacement	SHRF-26-003					20,000	20,000
<i>Tax-County Levy</i>						20,000	20,000
<b>Sheriff-Law Enforcement Ctr (LEC) Total</b>		<b>846,100</b>	<b>908,640</b>	<b>533,500</b>	<b>866,500</b>	<b>872,100</b>	<b>4,026,840</b>
<b>Sheriff-Regional Public Safety Trainin</b>							
RPSTC - Maintenance for Shooting Range	SHRF-22-008	29,000		31,700		32,695	93,395
<i>Reserves - Fund Balance</i>		29,000					29,000
<i>Tax-County Levy</i>				31,700		32,695	64,395
RPSTC - Burn Tower Inspection	SHRF-23-002		18,000				18,000
<i>Tax-County Levy</i>			18,000				18,000
RPSTC - Asphalt Surface Maintenance	SHRF-25-001				10,000		10,000
<i>Tax-County Levy</i>					10,000		10,000
<b>Sheriff-Regional Public Safety Training Ctr Total</b>		<b>29,000</b>	<b>18,000</b>	<b>31,700</b>	<b>10,000</b>	<b>32,695</b>	<b>121,395</b>
<b>GRAND TOTAL</b>		<b>1,148,535</b>	<b>1,159,953</b>	<b>2,203,700</b>	<b>1,008,500</b>	<b>1,166,295</b>	<b>6,686,983</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-001  
**Project Name** ADC - Training Tables-Work Release Facility

**Type** Equipment & Furniture  
**Useful Life** 15  
**Category** Sheriff-Adult Detention Ctr (ADC)  
**Department** Sheriff (SHRF)  
**Contact** Brian Howard, Dir. of Detention Service

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$15,000
Replace 20 training tables at Work Release Facility.	
<b>Justification</b>	
The current tables were acquired from surplus 16 years ago, when the work release facility opened in 2005. They were old then and are even older now and do not allow for the best usage of space for our needs. The ability to move and conform the space we use is vital to our training.	
<b>Budget Impact/Other</b>	
We have tried to get "updated" surplus furniture to replace these tables, there are none available. It will be unfortunate but we will continue to use less than ideal, debilitated furniture as our training tools or throw as they fall apart until we no longer have tables.	

Expenditures	2022	2023	2024	2025	2026	Total
Furniture-New and Replacement	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-002  
**Project Name** ADC - Master Control Access Ports

**Type** Equipment & Furniture      **Department** Sheriff (SHRF)  
**Useful Life** 30      **Contact** Brian Howard, Dir. of Detention Service  
**Category** Sheriff-Adult Detention Ctr (ADC)

**Status** Active

Description	Total Project Cost: \$25,000
Installation of Access ports in Master Control for safety and security of staff.	

Justification
The ability to obtain access to staff in a threatening situation is imperative to protecting and potentially saving staff. We know from the 2004 detention center riot that we are unable to gain access to assist and to mitigate, we replaced 2 doors in the male general population area. However, we are still in need for this to be done in the remaining housing units. The purchase and installation of lockable, window access "ports" and an access door from our master control would give us the vantage point we need for the 4 remaining units. It was requested in prior but has yet to be funded. We would like to get this done before another incident happens and we find ourselves in situation where we have hurt employees.

Budget Impact/Other
Without completion of this needed update for access to the 4 remaining units, we will always find ourselves wanting to get this done. Without getting this done and knowing the issue we have had in the past, the County could be in a potential situation they may not want to be in.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-003  
**Project Name** LEC - Replace Classroom Tables and Chairs

**Type** Equipment & Furniture  
**Useful Life** 25  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

Description	Total Project Cost: \$18,000
Replace Classroom Table and Chairs	

Justification
The classroom table and chairs are nearly 30 years old as they were purchased when we move into the building. They are used often and are in need of replacement. We find them to be obsolete and bulky and no longer fit our needs as we continue to grow in staff and have a need for space. Having the ability to have furniture that is more conducive to our needs with the ability to stack and configure in multiple ways will allow for better usage of space as we need.

Budget Impact/Other
We have asked if there are any more updated tables and chairs available in surplus and there are not. We will continue to underutilize valuable space.

Expenditures	2022	2023	2024	2025	2026	Total
Furniture-New and Replacement	18,000					18,000
<b>Total</b>	<b>18,000</b>					<b>18,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	18,000					18,000
<b>Total</b>	<b>18,000</b>					<b>18,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-006  
**Project Name** LEC - Softcode CivilServe Civil Process System

**Type** Equipment & Furniture      **Department** Sheriff (SHRF)  
**Useful Life** 5      **Contact** Terry Waletzki, Dir. of Law Enforceme  
**Category** Sheriff-Law Enforcement Ctr (LEC)

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$12,100
Softcode CivilServe Civil Process System license for civil processes.	
<b>Justification</b>	
Require another license so all civil processing staff can obtain the system when needed.	
<b>Budget Impact/Other</b>	
Without this additional license, we will have to "share" system time which could in some cases, cause a delay in getting information into or from our civil service system.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	12,100					12,100
<b>Total</b>	<b>12,100</b>					<b>12,100</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	12,100					12,100
<b>Total</b>	<b>12,100</b>					<b>12,100</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-007  
**Project Name** ADC - Install Wireless Internet

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Sheriff-Adult Detention Ctr (ADC)  
**Department** Sheriff (SHRF)  
**Contact** Brian Howard, Dir. of Detention Servic

**Status** Active

**Description** **Total Project Cost: \$8,000**  
 We need to install wireless internet in the ADC. Technological changes and COVID have changed the way business is conducted for inmates and how they communicate in the court process. During the pandemic, court cases were not being held in person which lead to the "Zoom" hearings with the ADC.

**Justification**  
 When the ADC was built in 1992/1993 wireless internet did not exist. The pandemic required us to use Zoom for court and it is continuing into 2021 and will for the foreseeable future. Presently we are using portable wireless routers for internet service but due to the construction of the ADC, concrete & steel, they do not always work with reliability and are not dependable for these situations. Having wired wireless routers will ensure the internet works within the facility

**Budget Impact/Other**  
 The operations budget impact will be minimal. There will be a monthly fee but at this point, we do not have an exact number.

Expenditures	2022	2023	2024	2025	2026	Total
Technology	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-008  
**Project Name** RPSTC - Maintenance for Shooting Range

**Type** Improvements Other Than Build **Department** Sheriff (SHRF)  
**Useful Life** 2 **Contact** Jonathan Jacobson, Deputy Sheriff Cap  
**Category** Sheriff-Regional Public Safety Trainin

**Status** Active

Description	Total Project Cost: \$93,395
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 to ensure the safety of the users as well as ensure that environmentally, we are following required guidelines. The concrete where staff maneuver 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 is requiring an every 2 year maintenance and cleaning.	
Budget Impact/Other	
To ensure safety of all users of the training facility as well conform to the bonding agreement with the State of MN, required cleaning of the bullet traps is required.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	29,000		31,700		32,695	93,395
<b>Total</b>	<b>29,000</b>		<b>31,700</b>		<b>32,695</b>	<b>93,395</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	29,000					29,000
Tax-County Levy			31,700		32,695	64,395
<b>Total</b>	<b>29,000</b>		<b>31,700</b>		<b>32,695</b>	<b>93,395</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-009  
**Project Name** ADC - Inmate Property Storage Conveyor

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Sheriff-Adult Detention Ctr (ADC)  
**Department** Sheriff (SHRF)  
**Contact** Brian Howard, Dir. of Detention Service

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$32,500
This is an apparatus that allows for inmate property to be stored in an easily accessible manner.	
<b>Justification</b>	
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.	
<b>Budget Impact/Other</b>	
We are required to maintain personal possessions until which time, a person being housed at the ADC is released.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	32,500					32,500
<b>Total</b>	<b>32,500</b>					<b>32,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	32,500					32,500
<b>Total</b>	<b>32,500</b>					<b>32,500</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-010

**Project Name** ADC - Dishwasher

**Type** Equipment & Furniture

**Department** Sheriff (SHRF)

**Useful Life** 10

**Contact** Brian Howard, Dir. of Detention Service

**Category** Sheriff-Adult Detention Ctr (ADC)

**Status** Active

**Description** **Total Project Cost:** \$16,300

This equipment in the Adult Detention Center is used to clean dishes for the inmates.

**Justification**

We are required by statute to feed on and with dishes and utensils that then need to be cleaned. We have up to 200 inmates at any given time.

**Budget Impact/Other**

Without the ability to clean the dishes and utensils needed to feed the inmates, with a population as high as 200 at one time, we would not have the ability to get them cleaned and prepared for the next meal without adding staff to monitor the inmates doing this.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	16,300					16,300
<b>Total</b>	<b>16,300</b>					<b>16,300</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	16,300					16,300
<b>Total</b>	<b>16,300</b>					<b>16,300</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-011  
**Project Name** ADC - Convection Steamers/Warmers

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Sheriff-Adult Detention Ctr (ADC)  
**Department** Sheriff (SHRF)  
**Contact** Brian Howard, Dir. of Detention Service

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$16,135
This equipment in the Adult Detention Center is used to cook the food that is served to the inmates.	
<b>Justification</b>	
We are required by statute to feed inmates with 3 square meals a day. This assists in that process.	
<b>Budget Impact/Other</b>	
Without the ability to cook the food we are required to serve the inmates, we would have to order out daily and would not be cost effective for the number of people we are housing and feeding.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	16,135					16,135
<b>Total</b>	<b>16,135</b>					<b>16,135</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	16,135					16,135
<b>Total</b>	<b>16,135</b>					<b>16,135</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-012  
**Project Name** ADC - Replace STS Crew Vans

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Sheriff-Adult Detention Ctr (ADC)  
**Department** Sheriff (SHRF)  
**Contact** Brian Howard, Dir. of Detention Service

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$164,000
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 no value on these vehicles at end of life.	
<b>Justification</b>	
We need to provide transportation for STS crew members to get to assigned job sites. The vehicles to be replaced in 2022 and 2023 were purchased in 2012 and were scheduled for replacement 2 years ago.	
<b>Budget Impact/Other</b>	
Without the ability to provide transportation to various job sites, the STS crew would not be able to provide service to the community.	

Expenditures	2022	2023	2024	2025	2026	Total
Vehicles	41,000	41,000			82,000	164,000
<b>Total</b>	<b>41,000</b>	<b>41,000</b>			<b>82,000</b>	<b>164,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		36,000			72,000	108,000
Reserves - Fund Balance	36,000					36,000
Sale of Assets	5,000	5,000			10,000	20,000
<b>Total</b>	<b>41,000</b>	<b>41,000</b>			<b>82,000</b>	<b>164,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-013  
**Project Name** Tasers for ADC and LEC

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Sheriff-Admin  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$220,000
Each Law Enforcement Office and each Detention Deputy is assigned a taser for protection.	
<b>Justification</b>	
As a part of the Use of Force Continuum, Tasers are provided to our Law Enforcement Officer and Detention Deputies as assistance to match the situation they may find themselves in. Taser purchases are on a rotation replacement.	
<b>Budget Impact/Other</b>	
Without the ability to use a less lethal form of use of force, we would have either a larger number of injuries due to escalation of a situation in which this type of force is justified.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	40,000	42,000	44,000	46,000	48,000	220,000
<b>Total</b>	<b>40,000</b>	<b>42,000</b>	<b>44,000</b>	<b>46,000</b>	<b>48,000</b>	<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy	40,000	42,000	44,000	46,000	48,000	220,000
<b>Total</b>	<b>40,000</b>	<b>42,000</b>	<b>44,000</b>	<b>46,000</b>	<b>48,000</b>	<b>220,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-014  
**Project Name** Portable Radios for ADC and LEC

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Sheriff-Admin  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

**Description** **Total Project Cost:** \$421,500  
 Each officer in Law Enforcement and each Detention Deputy carries a portable radio. These radios are the primary communication device for all officers.

**Justification**  
 All radios are assigned to staff either through the LEC or ADC. These radios are on a replacement cycle of 10 per year so as to keep the radios current with technology.

**Budget Impact/Other**  
 Without this communication, we will not be effective in working together, with our neighboring communities or with our partners within the state. This would cause substandard communication resulting in poor service and protection for our citizens and officers.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	79,500	82,000	84,500	86,000	89,500	421,500
<b>Total</b>	<b>79,500</b>	<b>82,000</b>	<b>84,500</b>	<b>86,000</b>	<b>89,500</b>	<b>421,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy	79,500	82,000	84,500	86,000	89,500	421,500
<b>Total</b>	<b>79,500</b>	<b>82,000</b>	<b>84,500</b>	<b>86,000</b>	<b>89,500</b>	<b>421,500</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-015  
**Project Name** LEC - Mobile Radios

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$127,000
Communication radios for our squad cars and are used in conjunction with the portable radios that they carry.	
<b>Justification</b>	
Communication within the department and outside the department .	
<b>Budget Impact/Other</b>	
Without this communication, we will not be effective in working together, with our neighboring communities or with our partners within the state. This would cause substandard communication resulting in poor service and protection for our citizens and officers.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	24,000	24,500	25,500	26,000	27,000	127,000
<b>Total</b>	<b>24,000</b>	<b>24,500</b>	<b>25,500</b>	<b>26,000</b>	<b>27,000</b>	<b>127,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy	24,000	24,500	25,500	26,000	27,000	127,000
<b>Total</b>	<b>24,000</b>	<b>24,500</b>	<b>25,500</b>	<b>26,000</b>	<b>27,000</b>	<b>127,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-016  
**Project Name** LEC - Assigned Squad Program

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$3,157,100
Assigned Squad Program	
<b>Justification</b>	
Program was implemented in 1995 and continues today. We replace cars as they wear out and become unsafe for our deputies to use.	
<b>Budget Impact/Other</b>	
Without this program, we would be replacing cars more often, we would need to retain more deputies causing an increase in costs.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	722,000	613,000	343,000	724,000	755,100	3,157,100
<b>Total</b>	<b>722,000</b>	<b>613,000</b>	<b>343,000</b>	<b>724,000</b>	<b>755,100</b>	<b>3,157,100</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	658,200	547,904	318,000	658,904	688,051	2,871,059
Sale of Assets	63,800	65,096	25,000	65,096	67,049	286,041
<b>Total</b>	<b>722,000</b>	<b>613,000</b>	<b>343,000</b>	<b>724,000</b>	<b>755,100</b>	<b>3,157,100</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-017  
**Project Name** LEC - Gray Key Forensics Investigation Tool

**Type** Equipment & Furniture  
**Useful Life** 1  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$250,000
Forensics Investigation Tool	
<b>Justification</b>	
System has potential to share with City but they have not committed at the time of this.	
<b>Budget Impact/Other</b>	
This is use for smart device evidence extraction in investigation cases.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	50,000					50,000
Tax-County Levy		50,000	50,000	50,000	50,000	200,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-018  
**Project Name** LEC - Maverick Drone Replacement

**Type** Equipment & Furniture      **Department** Sheriff (SHRF)  
**Useful Life** 5      **Contact**  
**Category** Sheriff-Law Enforcement Ctr (LEC)

**Status** Active

Description	Total Project Cost: \$31,500
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.

Budget Impact/Other
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.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment				31,500		31,500
<b>Total</b>				<b>31,500</b>		<b>31,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy				31,500		31,500
<b>Total</b>				<b>31,500</b>		<b>31,500</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-22-019  
**Project Name** LEC - K9 Replacement and Training

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$100,000
The purchase of K9 Officers (canine) and Training of K9 officer (human).	
<b>Justification</b>	
The cost of a K9 and the abilities they have, give our officers an advantage in the work they do in investigating, searching and detecting.	
<b>Budget Impact/Other</b>	
Without this assistance, we would not have the success we have had in the work being done.	

Expenditures	2022	2023	2024	2025	2026	Total
Other	10,000	10,000	10,000	10,000	10,000	50,000
Equipment	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	20,000					20,000
Tax-County Levy		20,000	20,000	20,000	20,000	80,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-23-002  
**Project Name** RPSTC - Burn Tower Inspection

**Type** Improvements Other Than Build **Department** Sheriff (SHRF)  
**Useful Life** 10 **Contact** Jonathan Jacobson, Deputy Sheriff Cap  
**Category** Sheriff-Regional Public Safety Trainin

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$18,000</b>
Burn Tower Range Maintenance - NFPA 1403 Burn Tower Inspection	
<b>Justification</b>	
Required inspection of the burn tower to ensure safety for the users of the tower is required.	
<b>Budget Impact/Other</b>	
Maintenance of the equipment at the training facility is required to ensure safety of users.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		18,000				18,000
<b>Total</b>		<b>18,000</b>				<b>18,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		18,000				18,000
<b>Total</b>		<b>18,000</b>				<b>18,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-23-003  
**Project Name** ADC - Tables in Common Housing Area

**Type** Equipment & Furniture  
**Useful Life** 15  
**Category** Sheriff-Adult Detention Ctr (ADC)  
**Department** Sheriff (SHRF)  
**Contact** Brian Howard, Dir. of Detention Service

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$14,300
Tables for inmates in the common housing area.	
<b>Justification</b>	
The current tables are from 2006 and are needing replacement.	
<b>Budget Impact/Other</b>	
Inmates need tables to sit at in the common areas.	

Expenditures	2022	2023	2024	2025	2026	Total
Furniture-New and Replacement		14,300				14,300
<b>Total</b>		<b>14,300</b>				<b>14,300</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		14,300				14,300
<b>Total</b>		<b>14,300</b>				<b>14,300</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-23-004  
**Project Name** ADC - Breakroom Chairs (20)

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** Sheriff-Adult Detention Ctr (ADC)  
**Department** Sheriff (SHRF)  
**Contact** Brian Howard, Dir. of Detention Service

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$19,000</b>
Chairs in the breakroom need to be replaced. The current chairs are from the opening of the facility in 1993.	
<b>Justification</b>	
The current chairs are close to 30 years old and need to be replaced. Those that still remain have been used well past their useful life and then some.	
<b>Budget Impact/Other</b>	
We are starting to risk the safety of our employees because the chairs are breaking down.	

Expenditures	2022	2023	2024	2025	2026	Total
Furniture-New and Replacement		19,000				19,000
<b>Total</b>		<b>19,000</b>				<b>19,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		19,000				19,000
<b>Total</b>		<b>19,000</b>				<b>19,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-23-005  
**Project Name** ADC - Employee Lockers

**Type** Equipment & Furniture  
**Useful Life** 30  
**Category** Sheriff-Adult Detention Ctr (ADC)  
**Department** Sheriff (SHRF)  
**Contact** Brian Howard, Dir. of Detention Servic

**Status** Active

Description	Total Project Cost: \$35,013
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.

Budget Impact/Other
The lockers after being used daily for almost 30 years, need to be replaced. They are broken down with some being unusable at this point.

Expenditures	2022	2023	2024	2025	2026	Total
Furniture-New and Replacement		35,013				35,013
<b>Total</b>		<b>35,013</b>				<b>35,013</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		35,013				35,013
<b>Total</b>		<b>35,013</b>				<b>35,013</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-23-006  
**Project Name** LEC - Network Management Terminal

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$25,000
Network Management Terminal	
<b>Justification</b>	
Used by the Radio Technician to access backbone of the ARMER system. Creates new radio ID's, alias and everything else associated with this.	
<b>Budget Impact/Other</b>	
We would not be able to use our radios without this ability or we would pay a lot of money to hire it out to Motorola or an affiliate.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-23-007  
**Project Name** LEC - 3D Scanner

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Scott Behrns, Deputy Sheriff Captain

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$30,740</b>
3D Scanner	
<b>Justification</b>	
Used in our electronic forensics lab and shared with the VCET, this is a vital piece of equipment in forensics analysis.	
<b>Budget Impact/Other</b>	
Cases would be harder to follow and solve without this device.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment		30,740				30,740
<b>Total</b>		<b>30,740</b>				<b>30,740</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		30,740				30,740
<b>Total</b>		<b>30,740</b>				<b>30,740</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-23-008  
**Project Name** LEC - Drivers License Swipe System

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Tim Parkin, Deputy Sheriff Captain

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$35,000
DL Swipe System that allows officers to "swipe" drivers licenses through a device to obtain the information needed without having to type everything in.	
<b>Justification</b>	
This device saves time and provides accuracy in the information that is being obtained and used.	
<b>Budget Impact/Other</b>	
This device saves time and provides accuracy in the information that is being obtained and used.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-23-009  
**Project Name** LEC - Bi-Directional Amplifiers

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$92,400
Two Bi-Directional Amplifiers	
<b>Justification</b>	
Bi- Directional Amps have been installed on two schools in our county so are radio communications are able to penetrate the building. Without these, there is no signal within the building.	
<b>Budget Impact/Other</b>	
Without this ability to communicate within the building, we would not be able to work with other officers, fire, EMS in the case of an event such as an active shooter.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment		92,400				92,400
<b>Total</b>		<b>92,400</b>				<b>92,400</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Cities and Townships		46,200				46,200
Tax-County Levy		46,200				46,200
<b>Total</b>		<b>92,400</b>				<b>92,400</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-23-010  
**Project Name** LEC - License Plate Readers (ALPRs)

**Type** Equipment & Furniture  
**Useful Life** 8  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$18,000</b>
License Plate Readers (ALPRs)	
<b>Justification</b>	
Used to easily read license plates in large quantities very quickly.	
<b>Budget Impact/Other</b>	
Without it, in a search, we would have to key each plate we are seeing which takes a lot more time.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment		18,000				18,000
<b>Total</b>		<b>18,000</b>				<b>18,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		18,000				18,000
<b>Total</b>		<b>18,000</b>				<b>18,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-24-001  
**Project Name** EOC - Weather Operations Software

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Sheriff-Emergency Management (EO)  
**Department** Sheriff (SHRF)  
**Contact** Jonathan Jacobson, Deputy Sheriff Cap

**Status** Active

**Description** **Total Project Cost: \$10,000**  
 Updating Technology for Weather Reporting is required to stay up to date with current capabilities to monitor and warn the public.

**Justification**  
 When monitoring weather, it is imperative that the technology related to weather/storm monitoring and reporting is current so that communications with partners such as the NOAA radar weather office in LaCrosse as well as being able to monitor the changes as they happen to warn the public is our top priority for weather/storm watches and warnings.

**Budget Impact/Other**  
 We are required to do this upgrade when we are told. This is an estimate of cost and timeframe for that upgrade.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment			10,000			10,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy			10,000			10,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-24-002  
**Project Name** Body Cameras for LEC and ADC

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Sheriff-Admin  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

**Description** **Total Project Cost: \$1,500,000**  
 Body Cameras for the Law Enforcement and Adult Detention Center staff. (90 Body worn cameras and 61 Squad video).

**Justification**  
 The County Board agreed that it was in the best interest of our citizens and staff to be able to record incidents as they occur for better clarification of an event for complaints or discrepancies in accounting of an event. This recording is used for many purposes including training, incident management and court cases.

**Budget Impact/Other**  
 Body Cameras are implemented to protect the citizens as well as staff. Without them, we rely on word accounting of an event and many times this leads to wrong conclusions and accounting of events.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-24-003  
**Project Name** LEC - CAD System Software Updates

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$95,000
CAD System Upgrades	
<b>Justification</b>	
Software upgrades are needed with the CAD system.	
<b>Budget Impact/Other</b>	
Without the upgrades, the system will not operate correctly and we will have issues with communicating with the public. This portion is our estimated half of the cost with the City of Rochester.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment			95,000			95,000
<b>Total</b>			<b>95,000</b>			<b>95,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy			95,000			95,000
<b>Total</b>			<b>95,000</b>			<b>95,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-25-001  
**Project Name** RPSTC - Asphalt Surface Maintenance

**Type** Improvements Other Than Build      **Department** Sheriff (SHRF)  
**Useful Life** 5      **Contact** Jonathan Jacobson, Deputy Sheriff Cap  
**Category** Sheriff-Regional Public Safety Trainin

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$10,000</b>
Fog seal surface maintenance.	
<b>Justification</b>	
Required continued maintenance on road surfaces to ensure usability for training center.	
<b>Budget Impact/Other</b>	
Required maintenance to the facility as agreed upon in our bonding agreement with the State of MN.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				10,000		10,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy				10,000		10,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-25-002  
**Project Name** LEC - RS 6000 Switch

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$15,000
RS 6000 Message Switch	
<b>Justification</b>	
Used in Dispatch center for messaging.	
<b>Budget Impact/Other</b>	
County will purchase equipment, but will received 50% reimbursement from the City of Rochester.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Cities and Townships				7,500		7,500
Tax-County Levy				7,500		7,500
<b>Total</b>				<b>15,000</b>		<b>15,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-26-001  
**Project Name** EOC - VHF Repeater

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Sheriff-Emergency Management (EO)  
**Department** Sheriff (SHRF)  
**Contact** Jonathan Jacobson, Deputy Sheriff Cap

**Status** Active

**Description** **Total Project Cost: \$12,000**  
 The repeater is used for the Outdoor Warning System (Storm Siren.) With the varying terrain within Olmsted County and the distance between the radio site and siren sites, a radio repeater is needed to complete radio frequency transmissions.

**Justification**  
 These need to be replaced as they are a vital role to weather warning of our citizens. And their safety is too important to let this critical piece of equipment be inoperable during the severe weather season.

**Budget Impact/Other**  
 We have two repeaters in the case of failure of one. This item can take weeks to months to repair or replace. The costs associated with not being able to warn the public outweigh any costs to keep this equipment available and ready.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment					12,000	12,000
<b>Total</b>					<b>12,000</b>	<b>12,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy					12,000	12,000
<b>Total</b>					<b>12,000</b>	<b>12,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-26-002  
**Project Name** ADC - Clothes Dryer

**Type** Equipment & Furniture  
**Useful Life** 7  
**Category** Sheriff-Adult Detention Ctr (ADC)  
**Department** Sheriff (SHRF)  
**Contact** Brian Howard, Dir. of Detention Service

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$30,000
These three dryers are used to dry inmate clothing.	
<b>Justification</b>	
We are required by statute to clothe inmates and maintain cleanliness for them.	
<b>Budget Impact/Other</b>	
In addition to providing a skill set to the inmates, without the ability for inmates to clean clothing, we would have to pay for this service which would be quite costly to the tax payers of Olmsted County.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SHRF-26-003  
**Project Name** LEC - Voice Logger Replacement

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Sheriff-Law Enforcement Ctr (LEC)  
**Department** Sheriff (SHRF)  
**Contact** Terry Waletzki, Dir. of Law Enforceme

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$20,000
This is a regional asset in which the OCSO participates in the sharing of EQ.	
<b>Justification</b>	
By partnering with regional partners, we have reduced our costs that would other be much larger than what we pay now.	
<b>Budget Impact/Other</b>	
If we didn't partner with the region, we would be required to have this piece of EQ and costs would be fully shared by City RPD and us instead of splitting costs by 8 other partners.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment					20,000	20,000
<b>Total</b>					<b>20,000</b>	<b>20,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy					20,000	20,000
<b>Total</b>					<b>20,000</b>	<b>20,000</b>

**2022 – 2026**

**Capital Improvement Plan**

**Solid Waste**

Olmsted County, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY CATEGORY**

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Compost</b>							
Compost Site Upgrades	SWST-23-001		100,000				100,000
<i>Operations/Other</i>			100,000				100,000
Windrow Turner Replacement	SWST-24-001			400,000			400,000
<i>Operations/Other</i>				400,000			400,000
Front End Loader	SWST-25-001				300,000		300,000
<i>Operations/Other</i>					270,000		270,000
<i>Sale of Assets</i>					30,000		30,000
<b>Compost Total</b>			100,000	400,000	300,000		800,000
<b>Kalmar Landfill</b>							
Loader	SWST-22-002	300,000					300,000
<i>Operations/Other</i>		270,000					270,000
<i>Sale of Assets</i>		30,000					30,000
Ash Utilization/Trommel Screen	SWST-22-003	500,000					500,000
<i>Operations/Other</i>		500,000					500,000
Replace Gas Pumps	SWST-22-004	20,000					20,000
<i>Operations/Other</i>		20,000					20,000
Dozer	SWST-23-004		700,000			700,000	1,400,000
<i>Operations/Other</i>			700,000			700,000	1,400,000
Polaris Ranger	SWST-23-005		25,000				25,000
<i>Operations/Other</i>			25,000				25,000
Landfill Redesign/Permit Review	SWST-24-002			100,000			100,000
<i>Operations/Other</i>				100,000			100,000
Excavator	SWST-25-002				300,000		300,000
<i>Operations/Other</i>					300,000		300,000
Scraper	SWST-25-003				600,000		600,000
<i>Operations/Other</i>					600,000		600,000
<b>Kalmar Landfill Total</b>		820,000	725,000	100,000	900,000	700,000	3,245,000
<b>OCRC (Recycling)</b>							
Skidloader	SWST-22-005	42,000			45,000		87,000
<i>Operations/Other</i>		42,000			45,000		87,000
MSW Compactor	SWST-23-006		50,000				50,000
<i>Operations/Other</i>			50,000				50,000
Forklift-8,000 lb	SWST-24-003			80,000			80,000
<i>Operations/Other</i>				80,000			80,000
<b>OCRC (Recycling) Total</b>		42,000	50,000	80,000	45,000		217,000
<b>OWEF: Environmental Compliance</b>							
Ash Containers	SWST-22-006	40,000					40,000
<i>Operations/Other</i>		40,000					40,000
Tipping Floor Door Replacement	SWST-22-013	150,000					150,000
<i>Operations/Other</i>		150,000					150,000

Tuesday, November 16, 2021

Category	Project #	2022	2023	2024	2025	2026	Total
Ash Container System Overhaul <i>Operations/Other</i>	SWST-22-015	80,000 <i>80,000</i>					80,000 <i>80,000</i>
Boiler 3: CEMS Analyzers <i>Operations/Other</i>	SWST-22-021	150,000 <i>150,000</i>					150,000 <i>150,000</i>
Mix Master Replacement <i>Operations/Other</i>	SWST-24-007			180,000 <i>180,000</i>			180,000 <i>180,000</i>
Dual Tipping Floor Door/Airlock <i>Operations/Other</i>	SWST-25-007				300,000 <i>300,000</i>		300,000 <i>300,000</i>
<b>OWEF: Environmental Compliance Total</b>		<b>420,000</b>		<b>180,000</b>	<b>300,000</b>		<b>900,000</b>
<b>OWEF: Fiscal &amp; Asset Management</b>							
Replace Air Handling unit in Parts Mezzanine <i>Operations/Other</i>	SWST-22-014	215,000 <i>215,000</i>					215,000 <i>215,000</i>
Material Recovery Facility (MRF) <i>Debt</i> <i>State-Grant</i>	SWST-23-008		13,000,000 <i>13,000,000</i>	12,000,000 <i>12,000,000</i>			25,000,000 <i>12,000,000</i> <i>13,000,000</i>
Remodel Locker Rooms <i>Operations/Other</i>	SWST-23-009		265,000 <i>265,000</i>				265,000 <i>265,000</i>
Parts Truck <i>Operations/Other</i>	SWST-23-010		60,000 <i>60,000</i>				60,000 <i>60,000</i>
Air Pollution Control Roof Replacement <i>Operations/Other</i>	SWST-23-011		300,000 <i>300,000</i>				300,000 <i>300,000</i>
Nebraska Boiler: Replace Water Columns <i>Operations/Other</i>	SWST-23-012		40,000 <i>40,000</i>				40,000 <i>40,000</i>
Cold Storage Building <i>Operations/Other</i>	SWST-23-014		80,000 <i>80,000</i>				80,000 <i>80,000</i>
Hydraulic Ironworker Machine <i>Operations/Other</i>	SWST-23-016		15,000 <i>15,000</i>				15,000 <i>15,000</i>
Gas Plant Mezzanine Infill <i>Operations/Other</i>	SWST-23-019		175,000 <i>175,000</i>				175,000 <i>175,000</i>
Parking Lot Replacement <i>Operations/Other</i>	SWST-24-008			300,000 <i>300,000</i>			300,000 <i>300,000</i>
Replace Rooftop Chiller Unit <i>Operations/Other</i>	SWST-24-009			90,000 <i>90,000</i>			90,000 <i>90,000</i>
Replace Absorber Chiller <i>Operations/Other</i>	SWST-25-005				500,000 <i>500,000</i>		500,000 <i>500,000</i>
Nebraska Roof Replacement <i>Operations/Other</i>	SWST-25-008				70,000 <i>70,000</i>		70,000 <i>70,000</i>
Upgrade Cooling Towers <i>Operations/Other</i>	SWST-25-009				500,000 <i>500,000</i>		500,000 <i>500,000</i>
<b>OWEF: Fiscal &amp; Asset Management Total</b>		<b>215,000</b>	<b>13,935,000</b>	<b>12,390,000</b>	<b>1,070,000</b>		<b>27,610,000</b>
<b>OWEF: Operations</b>							
Boiler 2: Wall Tubes <i>Debt</i>	SWST-22-007	400,000 <i>400,000</i>					400,000 <i>400,000</i>
Boiler 3: Evaporator 2 <i>Debt</i>	SWST-22-008	550,000 <i>550,000</i>					550,000 <i>550,000</i>
Boiler3: Economizer 1 <i>Debt</i>	SWST-22-009	400,000 <i>400,000</i>					400,000 <i>400,000</i>
Boiler 3: Superheaters 1&2 <i>Debt</i>	SWST-22-010	1,600,000 <i>1,600,000</i>					1,600,000 <i>1,600,000</i>
Closed Cycle Cooling Water Pumps Replacement <i>Operations/Other</i>	SWST-22-018	30,000 <i>30,000</i>	30,000 <i>30,000</i>				60,000 <i>60,000</i>

Tuesday, November 16, 2021



Category	Project #	2022	2023	2024	2025	2026	Total
Boiler 1 & 2: 1091 North Wall Exhaust Fans <i>Operations/Other</i>	SWST-22-019	45,000 45,000					45,000 45,000
Boiler 3: Furnace to Evap 1 Wall Inconel Overlay <i>Operations/Other</i>	SWST-22-020	200,000 200,000					200,000 200,000
Control Room Admin Expansion <i>Operations/Other</i>	SWST-22-022	220,000 220,000					220,000 220,000
Boiler 3: Economizer 2 <i>Debt</i>	SWST-23-007		400,000 400,000				400,000 400,000
Discharger 3 Excavator Addition <i>Operations/Other</i>	SWST-23-015		40,000 40,000				40,000 40,000
Reinforce Gas Plant Floor <i>Operations/Other</i>	SWST-23-017		150,000 150,000				150,000 150,000
RO Inlet Heat Exchanger <i>Operations/Other</i>	SWST-23-020		50,000 50,000				50,000 50,000
Split Boiler 3 Devicenet VFD and SMC <i>Operations/Other</i>	SWST-24-005			80,000 80,000			80,000 80,000
Boiler 3: Wall Tubes <i>Operations/Other</i>	SWST-24-006			350,000 350,000			350,000 350,000
Boiler Feed Pump 6 & Turbine Replacement <i>Operations/Other</i>	SWST-24-011			250,000 250,000			250,000 250,000
Boiler 1: Generation Banks <i>Operations/Other</i>	SWST-25-004				350,000 350,000		350,000 350,000
Boiler Feed Pump 7 & Turbine Replacement <i>Operations/Other</i>	SWST-25-006				250,000 250,000		250,000 250,000
Turbine Generator 1 Replacement <i>Debt</i>	SWST-26-001					2,500,000 2,500,000	2,500,000 2,500,000
Turbine Generator 2 Replacement <i>Debt</i>	SWST-26-002					2,500,000 2,500,000	2,500,000 2,500,000
<b>OWEF: Operations Total</b>		<b>3,445,000</b>	<b>670,000</b>	<b>680,000</b>	<b>600,000</b>	<b>5,000,000</b>	<b>10,395,000</b>
<b>OWEF: Safety</b>							
Plant Grating Work <i>Operations/Other</i>	SWST-22-012	20,000 20,000	20,000 20,000	25,000 25,000	25,000 25,000	25,000 25,000	115,000 115,000
Pit Water Cannons & Controls Upgrade <i>Operations/Other</i>	SWST-22-016	65,000 65,000					65,000 65,000
Boiler 2: Feed Chute Arch Break <i>Operations/Other</i>	SWST-22-017	75,000 75,000					75,000 75,000
Oil Room Expansion <i>Operations/Other</i>	SWST-22-023	120,000 120,000					120,000 120,000
Replace OWEF Water Heater <i>Operations/Other</i>	SWST-22-024	50,000 50,000					50,000 50,000
Upgrade Vacuum System Blower & Collector <i>Operations/Other</i>	SWST-22-025	80,000 80,000					80,000 80,000
Asbestos Abatement in Tunnels <i>Operations/Other</i>	SWST-23-013		415,000 415,000				415,000 415,000
Lime Silo Safety Climb Ladder System <i>Operations/Other</i>	SWST-24-010			30,000 30,000			30,000 30,000
<b>OWEF: Safety Total</b>		<b>410,000</b>	<b>435,000</b>	<b>55,000</b>	<b>25,000</b>	<b>25,000</b>	<b>950,000</b>
<b>Solid Waste-Building Improvements</b>							
OWEF ITS Rewiring <i>Operations/Other</i>	SWST-22-001	27,000 27,000	21,000 21,000				48,000 48,000
Card Readers for Haz Waste and Recycling Ctr <i>Debt</i>	SWST-23-002		20,000 20,000				20,000 20,000

Tuesday, November 16, 2021

Category	Project #	2022	2023	2024	2025	2026	Total
Solid Waste-Building Improvements Total		27,000	41,000				68,000
<b>Solid Waste-Deferred Maintenance</b>							
OWEF & Env Resources-Misc. Deferred Maintenance <i>Debt</i>	SWST-23-003		900,000 <i>900,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>	10,000 <i>10,000</i>	1,910,000 <i>1,910,000</i>
Solid Waste-Deferred Maintenance Total			900,000	500,000	500,000	10,000	1,910,000
GRAND TOTAL		5,379,000	16,856,000	14,385,000	3,740,000	5,735,000	46,095,000

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-001  
**Project Name** OWEF ITS Rewiring

**Type** Buildings & Other Improvemen  
**Useful Life** 5  
**Category** Solid Waste-Building Improvements  
**Department** Solid Waste (SWST)  
**Contact** Mat Miller, Director of Facilities

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$48,000</b>
<b>Justification</b>	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Technology	27,000	21,000				48,000
<b>Total</b>	<b>27,000</b>	<b>21,000</b>				<b>48,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	27,000	21,000				48,000
<b>Total</b>	<b>27,000</b>	<b>21,000</b>				<b>48,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-002

**Project Name** Loader

**Type** Equipment & Furniture

**Department** Solid Waste (SWST)

**Useful Life** 10

**Contact** Carl Struckmann, Landfill Supervisor

**Category** Kalmar Landfill

**Status** Active

**Description** **Total Project Cost:** \$300,000

Replacement loader needed for day to day operations at the landfill.

**Justification**

Existing loader is close to its useful life and a replacement is needed to continue to operate the landfill efficiently.

**Budget Impact/Other**

A new loader will reduce downtime, maintenance costs, but will allow the operators to work more efficiently.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	270,000					270,000
Sale of Assets	30,000					30,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-003  
**Project Name** Ash Utilization/Trommel Screen

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 10      **Contact** Carl Struckmann, Landfill Supervisor  
**Category** Kalmar Landfill

**Status** Active

Description	Total Project Cost: \$500,000
Purchase of screening equipment to process ash for beneficial use in roadways, and to replace the existing trommel as it has reached its useful life.	

Justification
Conserve Landfill space and recycling ash waste product. Also, a replacement is needed for the existing trommel to screen the ash to capture metals for recycling.

Budget Impact/Other
Screening ash will be a new activity at the landfill, but will not require additional staff. By utilizing ash instead of burying, it will save about \$12/CY. To recover \$500K, it would require about 42,000 CY of utilized ash. Also, annually, metal recovery accounts for about \$#### in recycling revenue

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-004  
**Project Name** Replace Gas Pumps

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** Kalmar Landfill  
**Department** Solid Waste (SWST)  
**Contact** Carl Struckmann, Landfill Supervisor

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$20,000
Replace old fuel pumps (unleaded and diesel) as they are used for filling up fuel for landfill equipment.	
<b>Justification</b>	
Fuel pumps were purchased in early 1990's and are outdated and hard to get parts for.	
<b>Budget Impact/Other</b>	
No significant budget impact but replacement is needed to be able to continue to fuel up equipment.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-005  
**Project Name** Skidloader

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 8      **Contact** Scott Martin, Waste Abatement Manag  
**Category** OCRC (Recycling)

**Status** Active

**Description**      **Total Project Cost:** \$87,000

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.

### Budget Impact/Other

Systematically replacing old equipment before high maintenance costs and failure is good business practice as it is cost effective and reduces downtime operationally.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	42,000			45,000		87,000
<b>Total</b>	<b>42,000</b>			<b>45,000</b>		<b>87,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	42,000			45,000		87,000
<b>Total</b>	<b>42,000</b>			<b>45,000</b>		<b>87,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-006  
**Project Name** Ash Containers

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** OWEF: Environmental Compliance  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$40,000
We have 10 ash containers. 5 ash containers are replaced every 5 years.	
<b>Justification</b>	
Required for transportation of ash to landfill.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-007  
**Project Name** Boiler 2: Wall Tubes

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** OWEF: Operations  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$400,000
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	
<b>Justification</b>	
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-008  
**Project Name** Boiler 3: Evaporator 2

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** OWEF: Operations  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$550,000
Project replaces existing Boiler 3 Evaporated 2. This is an essential component of the boiler that functions to convert water into saturated or wet steam.	
<b>Justification</b>	
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	550,000					550,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	550,000					550,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-009  
**Project Name** Boiler3: Economizer 1

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** OWEF: Operations  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$400,000
Project replaces existing Boiler 3 Economizer 1. This is an essential component of the boiler that captures the remaining flue gas heat and transfers it to the boiler feedwater.	
<b>Justification</b>	
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-010  
**Project Name** Boiler 3: Superheaters 1&2

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** OWEF: Operations  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$1,600,000
Project replaces existing Boiler 3 Superheaters 1 and 2. This is an essential component of the boiler used to convert saturated steam or wet steam into superheated steam or dry steam.	
<b>Justification</b>	
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	1,600,000					1,600,000
<b>Total</b>	<b>1,600,000</b>					<b>1,600,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	1,600,000					1,600,000
<b>Total</b>	<b>1,600,000</b>					<b>1,600,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-012  
**Project Name** Plant Grating Work

**Type** Improvements Other Than Buil  
**Useful Life** 10  
**Category** OWEF: Safety

**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

**Description** **Total Project Cost: \$115,000**

Add new plant grating as recommended by safety committee meeting.

**Justification**

Improved access for equipment maintenance.

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	20,000	20,000	25,000	25,000	25,000	115,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>115,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	20,000	20,000	25,000	25,000	25,000	115,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>115,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-013  
**Project Name** Tipping Floor Door Replacement

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** OWEF: Environmental Compliance  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$150,000
Replace existing tipping floor door.	
<b>Justification</b>	
Part obsolescence and improved technology.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-014  
**Project Name** Replace Air Handling unit in Parts Mezzanine

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** OWEF: Fiscal & Asset Management  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$215,000
Chilled water coils and fans need to be replaced and its more cost effective to replace the unit.	
<b>Justification</b>	
Required for fresh air exchange.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	215,000					215,000
<b>Total</b>	<b>215,000</b>					<b>215,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	215,000					215,000
<b>Total</b>	<b>215,000</b>					<b>215,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-015  
**Project Name** Ash Container System Overhaul

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 10      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Environmental Compliance

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$80,000
Trolley system used to automatically cycle containers from receiving to filling to transport out. Ash is abrasive and trolley tables and controls need to be replace.	
<b>Justification</b>	
Required to collect ash before transport to the landfill.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-016  
**Project Name** Pit Water Cannons & Controls Upgrade

**Type** Equipment & Furniture  
**Useful Life** 15  
**Category** OWEF: Safety  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$65,000
Replace two existing pit water cannons and upgrade controls for fire suppression in the municipal solid waste storage pit.	
<b>Justification</b>	
Part obsolescence and improved technology.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-017  
**Project Name** Boiler 2: Feed Chute Arch Break

**Type** Equipment & Furniture  
**Useful Life** 15  
**Category** OWEF: Safety  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$75,000
Install new arch break system to reduce injuries.	
<b>Justification</b>	
Prevent injuries while manually dislodging plug.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-018  
**Project Name** Closed Cycle Cooling Water Pumps Replacement

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 10      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Operations

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$60,000
Replace existing closed cycle cooling water pump used to remove heat from turbine and combustion air equipment bearings.	
<b>Justification</b>	
Cooling for boiler feed pumps, turbines, and combustion air fans.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	30,000	30,000				60,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>				<b>60,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	30,000	30,000				60,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>				<b>60,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

<b>Project #</b>	<b>SWST-22-019</b>
<b>Project Name</b>	<b>Boiler 1 &amp; 2: 1091 North Wall Exhaust Fans</b>

<b>Type</b>	Equipment & Furniture	<b>Department</b>	Solid Waste (SWST)
<b>Useful Life</b>	15	<b>Contact</b>	Matt Anderson, Solid Waste Operation
<b>Category</b>	OWEF: Operations		

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$45,000</b>
Install new exhaust fans due to increased heat load.	
<b>Justification</b>	
Required for fresh air exchange.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-020  
**Project Name** Boiler 3: Furnace to Evap 1 Wall Inconel Overlay

**Type** Improvements Other Than Buil  
**Useful Life** 20  
**Category** OWEF: Operations  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$200,000
Replacement of boiler tubes and addition of robotically applied Inconel 625 overlay onto boiler tubes.	
<b>Justification</b>	
Required for boiler operation and should reduce tube erosion and associated unscheduled outages.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-021  
**Project Name** Boiler 3: CEMS Analyzers

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** OWEF: Environmental Compliance  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$150,000
Replace existing Continuous Emission Monitoring System analyzers for Boiler 3.	
<b>Justification</b>	
To remain environmentally compliant.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-022  
**Project Name** Control Room Admin Expansion

**Type** Buildings & Other Improvemen  
**Useful Life** 25  
**Category** OWEF: Operations  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

Description	Total Project Cost: \$220,000
Add/ infill floor above existing 1035 office area.	

Justification
The upgrade of the existing fire pump and controls required more space for the equipment room and controls which resulted in insufficient space for the main floor uniform room and Maintenance Office. Fire code also requires no items to be stored in the stairwells. Rochester Fire Department has granted a variance provided we are working towards a solution. This project will allow reallocaiton of the main floor uniform storage, Maintenance office and Operations kitchen equipment (microwave, coffee pot, refrigerator).

Budget Impact/Other

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	220,000					220,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	220,000					220,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-023  
**Project Name** Oil Room Expansion

**Type** Buildings & Other Improvemen  
**Useful Life** 25  
**Category** OWEF: Safety  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$120,000
Add oil storage room.	
<b>Justification</b>	
Updated storage room utilizing best available control technology.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-024  
**Project Name** Replace OWEF Water Heater

**Type** Equipment & Furniture  
**Useful Life** 15  
**Category** OWEF: Safety  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$50,000
Replace water heater used for personal hygiene.	
<b>Justification</b>	
To maintain hotwater system for personal hygiene.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-22-025  
**Project Name** Upgrade Vacuum System Blower & Collector

**Type** Improvements Other Than Build      **Department** Solid Waste (SWST)  
**Useful Life** 20      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Safety

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$80,000
Replace existing vacuum and collection system.	
<b>Justification</b>	
Part obsolescence and improved technology. Necessary for industrial hygiene.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-001  
**Project Name** Compost Site Upgrades

**Type** Improvements Other Than Build  
**Useful Life** 10  
**Category** Compost

**Department** Solid Waste (SWST)  
**Contact** Carl Struckmann, Landfill Supervisor

**Status** Active

**Description** **Total Project Cost:** \$100,000

Install fence around site and possible automated gate.

**Justification**

To many unacceptable items and a lot of illegal dumping is occurring. Securing the site would reduce this activity.

**Budget Impact/Other**

Charging each customer to use the site this will create additional revenue and hopefully reduce illegal dumping using cameras and assessing fines.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-002  
**Project Name** Card Readers for Haz Waste and Recycling Ctr

**Type** Buildings & Other Improvemen **Department** Solid Waste (SWST)  
**Useful Life** 5 **Contact** Mat Miller, Director of Facilities  
**Category** Solid Waste-Building Improvements

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$20,000</b>
<b>Justification</b>	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Physical Security		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-003  
**Project Name** OWEF & Env Resources-Misc. Deferred Maintenance

**Type** Buildings & Other Improvemen **Department** Solid Waste (SWST)  
**Useful Life** 5 **Contact** Mat Miller, Director of Facilities  
**Category** Solid Waste-Deferred Maintenance

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$1,910,000
<b>Justification</b>	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
LUMP		900,000	500,000	500,000	10,000	1,910,000
<b>Total</b>		<b>900,000</b>	<b>500,000</b>	<b>500,000</b>	<b>10,000</b>	<b>1,910,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		900,000	500,000	500,000	10,000	1,910,000
<b>Total</b>		<b>900,000</b>	<b>500,000</b>	<b>500,000</b>	<b>10,000</b>	<b>1,910,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-004

**Project Name** Dozer

**Type** Equipment & Furniture

**Department** Solid Waste (SWST)

**Useful Life** 15

**Contact** Carl Struckmann, Landfill Supervisor

**Category** Kalmar Landfill

**Status** Active

**Description** **Total Project Cost:** \$1,400,000

Replace dozer in the landfill.

**Justification**

Dozer is close to end of useful life replacement is needed to continue day-to-day operations efficiently.

**Budget Impact/Other**

A new Dozer will reduce downtime and maintenance cost and will allow operators to work more efficiently.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		700,000			700,000	1,400,000
<b>Total</b>		<b>700,000</b>			<b>700,000</b>	<b>1,400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		700,000			700,000	1,400,000
<b>Total</b>		<b>700,000</b>			<b>700,000</b>	<b>1,400,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-005  
**Project Name** Polaris Ranger

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 10      **Contact** Carl Struckmann, Landfill Supervisor  
**Category** Kalmar Landfill

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$25,000
Replace Polaris Ranger for day-to-day operations and litter control.	
<b>Justification</b>	
Current Ranger is at its useful live and is needed for day to day operations.	
<b>Budget Impact/Other</b>	
Replacing Ranger will result in less maintenance cost and more efficient operations at the landfill instead of using a more expensive pickup truck.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-006  
**Project Name** MSW Compactor

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 8      **Contact** Scott Martin, Waste Abatement Manag  
**Category** OCRC (Recycling)

**Status** Active

Description	Total Project Cost: \$50,000
Purchase new Municipal Solid Waste (Garbage) Screw Compactor to store and process self-hauled garbage.	

Justification
A Municipal Solid Waste Screw Compactor is projected to provide a minimum 4X compaction rate over our currently used open top containers and also process (size) the waste to be handled better at the OWEF. This would correspond also with 4X less hauls, saving hauling costs. We would also gain experience by using this compactor to determine its full capabilities at the Recycling Center and also have this information should the decision be made to construct a new Residential Self Haul Facility.

Budget Impact/Other
Replacing an open top container with an enclosed Screw Compactor is projected to provide operational efficiencies and significantly save on hauling costs. If its value is proven, Screw Compactors could replace other open top containers and be more efficient and save money.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-007  
**Project Name** Boiler 3: Economizer 2

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** OWEF: Operations  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$400,000
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.	
<b>Justification</b>	
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-008  
**Project Name** Material Recovery Facility (MRF)

**Type** Buildings & Other Improvemen  
**Useful Life** 30  
**Category** OWEF: Fiscal & Asset Management  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$25,000,000
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.	
<b>Justification</b>	
Future sustainability of the Olmsted County Integrated Solid Waste Management System.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		13,000,000	12,000,000			25,000,000
<b>Total</b>		<b>13,000,000</b>	<b>12,000,000</b>			<b>25,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt			12,000,000			12,000,000
State-Grant		13,000,000				13,000,000
<b>Total</b>		<b>13,000,000</b>	<b>12,000,000</b>			<b>25,000,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-009  
**Project Name** Remodel Locker Rooms

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** OWEF: Fiscal & Asset Management  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$265,000
Upgrade locker rooms to accommodate increased staffing needs.	
<b>Justification</b>	
Upgrade locker rooms to accommodate increased staffing needs.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		265,000				265,000
<b>Total</b>		<b>265,000</b>				<b>265,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		265,000				265,000
<b>Total</b>		<b>265,000</b>				<b>265,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-010

**Project Name** Parts Truck

**Type** Equipment & Furniture

**Department** Solid Waste (SWST)

**Useful Life** 10

**Contact** Matt Anderson, Solid Waste Operation

**Category** OWEF: Fiscal & Asset Management

**Status** Active

Description	Total Project Cost: \$60,000
Replace existing parts truck.	

Justification
Necessary for retrieving replacement parts and transporting parts for overhaul when courier is not an option.

Budget Impact/Other

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-011  
**Project Name** Air Pollution Control Roof Replacement

**Type** Buildings & Other Improvemen **Department** Solid Waste (SWST)  
**Useful Life** 20 **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Fiscal & Asset Management

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$300,000
Replace existing roof on air pollution control portion of the building.	
<b>Justification</b>	
End of useful life per thermography study.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-012  
**Project Name** Nebraska Boiler: Replace Water Columns

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 15      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Fiscal & Asset Management

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$40,000
Replace existing backup boiler water column.	
<b>Justification</b>	
Required to operate backup boiler.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-013  
**Project Name** Asbestos Abatement in Tunnels

**Type** Improvements Other Than Build      **Department** Solid Waste (SWST)  
**Useful Life** n/a      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Safety

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$415,000</b>
Abate all asbestos products in the tunnel with the exception of electrical insulation.	
<b>Justification</b>	
Remove known safety concern before the material becomes friable.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		415,000				415,000
<b>Total</b>		<b>415,000</b>				<b>415,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		415,000				415,000
<b>Total</b>		<b>415,000</b>				<b>415,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-014  
**Project Name** Cold Storage Building

**Type** Buildings & Other Improvemen  
**Useful Life** 25  
**Category** OWEF: Fiscal & Asset Management  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$80,000</b>
Install new cold storage building.	
<b>Justification</b>	
Improve part storage and retrieval.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-015  
**Project Name** Discharger 3 Excavator Addition

**Type** Buildings & Other Improvemen  
**Useful Life** 15  
**Category** OWEF: Operations  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$40,000</b>
Add hydraulic excavator/backhoe on north end of discharger 3 to aid in digging out discharger during outages.	
<b>Justification</b>	
Prevent injuries while manually dislodging plug.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-016  
**Project Name** Hydraulic Ironworker Machine

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 15      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Fiscal & Asset Management

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$15,000
Add new combination metal fabrication machine for punching, shearing, breaking, and pressing sheet metal.	
<b>Justification</b>	
Decrease downtime by fabricating parts onsite.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-017  
**Project Name** Reinforce Gas Plant Floor

**Type** Buildings & Other Improvemen  
**Useful Life** 25  
**Category** OWEF: Operations  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$150,000
Reinforce gas plant floor.	
<b>Justification</b>	
Improve part storage and retrieval.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-019  
**Project Name** Gas Plant Mezzanine Infill

**Type** Buildings & Other Improvemen  
**Useful Life** 25  
**Category** OWEF: Fiscal & Asset Management  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$175,000
Add/ infill floor above existing gas plant storage area.	
<b>Justification</b>	
Improved centralized part storage.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-23-020  
**Project Name** RO Inlet Heat Exchanger

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 15      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Operations

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$50,000</b>
Add heat exchanger inline with Reverse Osmosis inlet water to utilize the cold service water cooling for other processes.	
<b>Justification</b>	
Supplement the closed cycle cooling water loop or add other equipment directly on it.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-24-001  
**Project Name** Windrow Turner Replacement

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 20      **Contact** Carl Struckmann, Landfill Supervisor  
**Category** Compost

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$400,000
Purchase a new windrow turner to turn compost windrows.	
<b>Justification</b>	
Woodrow Turner is reaching end of useful life.	
<b>Budget Impact/Other</b>	
New windrow Turner will make turning compost windrows more efficient with less downtime and added repair cost.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles			400,000			400,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other			400,000			400,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-24-002  
**Project Name** Landfill Redesign/Permit Review

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 10      **Contact** Carl Struckmann, Landfill Supervisor  
**Category** Kalmar Landfill

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$100,000
Repermitting the C&D area	
<b>Justification</b>	
Landfill redesign and permitting of Construction & Demolition (C&D) debris area.	
<b>Budget Impact/Other</b>	
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.	

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-24-003  
**Project Name** Forklift-8,000 lb

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 8      **Contact** Scott Martin, Waste Abatement Manag  
**Category** OCRC (Recycling)

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$80,000
Purchase new forklift to replace an old one	
<b>Justification</b>	
Forklifts 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 forklift to replace our old one, we will have increased breakdowns and maintenance costs to keep the old one running.	
<b>Budget Impact/Other</b>	
Systematically replacing old equipment before high maintenance costs and failure is good business practice as it is cost effective and reduces downtime operationally.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-24-005  
**Project Name** Split Boiler 3 Devicenet VFD and SMC

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 20      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Operations

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$80,000</b>
Add DeltaV controllers and cards to allow split of Variable Frequency Drive from backup Smart Motor Control.	
<b>Justification</b>	
Improve redundancy on control system and reduce unscheduled outages.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-24-006  
**Project Name** Boiler 3: Wall Tubes

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 20      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Operations

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$350,000
Project replaces existing Boiler 3 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.	
<b>Justification</b>	
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles			350,000			350,000
<b>Total</b>			<b>350,000</b>			<b>350,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other			350,000			350,000
<b>Total</b>			<b>350,000</b>			<b>350,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-24-007  
**Project Name** Mix Master Replacement

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 6      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Environmental Compliance

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$180,000
Replace pugmill mix master used to condition flyash and convey into bottom ash prior to transport to the landfill.	
<b>Justification</b>	
Required to collect ash before transport to the landfill.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles			180,000			180,000
<b>Total</b>			<b>180,000</b>			<b>180,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other			180,000			180,000
<b>Total</b>			<b>180,000</b>			<b>180,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-24-008  
**Project Name** Parking Lot Replacement

**Type** Improvements Other Than Build      **Department** Solid Waste (SWST)  
**Useful Life** 20      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Fiscal & Asset Management

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$300,000
Remove and replace asphalt.	
<b>Justification</b>	
Excess cracking and potholes.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-24-009  
**Project Name** Replace Rooftop Chiller Unit

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 20      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Fiscal & Asset Management

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$90,000
Replace existing rooftop chiller as current is at the end of its useful life. New unit will be more efficient.	
<b>Justification</b>	
Required for cooling of control room and associated electronics as well as staff cooling in non-boilerhouse space.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles			90,000			90,000
<b>Total</b>			<b>90,000</b>			<b>90,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other			90,000			90,000
<b>Total</b>			<b>90,000</b>			<b>90,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-24-010  
**Project Name** Lime Silo Safety Climb Ladder System

**Type** Buildings & Other Improvemen  
**Useful Life** 15  
**Category** OWEF: Safety  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$30,000
Add cage to silo ladder.	
<b>Justification</b>	
Improved safety when staff use the ladder. Silo height is 80 ft.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			30,000			30,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other			30,000			30,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-24-011  
**Project Name** Boiler Feed Pump 6 & Turbine Replacement

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 25      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Operations

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$250,000
Replace existing boiler feed pump and turbine.	
<b>Justification</b>	
Required for boiler operation.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-25-001  
**Project Name** Front End Loader

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Compost

**Department** Solid Waste (SWST)  
**Contact** Carl Struckmann, Landfill Supervisor

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$300,000
Purchase a replacement front end loader for day-to-day operations at compost.	
<b>Justification</b>	
Loader will be at end of useful life high hours will create more maintenance and possibly motor rebuild.	
<b>Budget Impact/Other</b>	
A new loader will reduce downtime and maintenance cost and will allow operators to work more efficiently.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other				270,000		270,000
Sale of Assets				30,000		30,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-25-002

**Project Name** Excavator

**Type** Equipment & Furniture

**Department** Solid Waste (SWST)

**Useful Life** 10

**Contact** Carl Struckmann, Landfill Supervisor

**Category** Kalmar Landfill

**Status** Active

**Description** **Total Project Cost:** \$300,000

Replace landfill excavator.

**Justification**

Replace landfill excavator old one is nearing end of useful life and will need major repairs due to hours of use.

**Budget Impact/Other**

Excavator has a lot of hours and we'll be in need of major motor overhauls and added repair cost due to wear and tear.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-25-003

**Project Name** Scraper

**Type** Equipment & Furniture

**Department** Solid Waste (SWST)

**Useful Life** 20

**Contact** Carl Struckmann, Landfill Supervisor

**Category** Kalmar Landfill

**Status** Active

**Description** **Total Project Cost:** \$600,000

Replace paddle scraper.

**Justification**

Replace paddle scraper due to age, hours and higher maintenance cost and part availability.

**Budget Impact/Other**

Replace scraper so we have less downtime and maintenance costs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				600,000		600,000
<b>Total</b>				<b>600,000</b>		<b>600,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other				600,000		600,000
<b>Total</b>				<b>600,000</b>		<b>600,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-25-004  
**Project Name** Boiler 1: Generation Banks

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** OWEF: Operations  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$350,000
Project replaces existing Boiler 1 Generation Banks. This is an essential component of the boiler that transfers water in the water drum and lower headers to the various generating tubes to replace the water being generated into steam.	
<b>Justification</b>	
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				350,000		350,000
<b>Total</b>				<b>350,000</b>		<b>350,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other				350,000		350,000
<b>Total</b>				<b>350,000</b>		<b>350,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-25-005  
**Project Name** Replace Absorber Chiller

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 10      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Fiscal & Asset Management

**Status** Active

**Description** **Total Project Cost:** \$500,000  
 Replace existing chiller (1 of 2) as current is at the end of its useful life.

**Justification**  
 New unit will be more efficient. Required to maintain current customer (Olmsted County Campus buildings and FMC) cooling demand.

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-25-006  
**Project Name** Boiler Feed Pump 7 & Turbine Replacement

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 25      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Operations

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$250,000
Replace existing boiler feed pump and turbine.	
<b>Justification</b>	
Required for boiler operation.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-25-007  
**Project Name** Dual Tipping Floor Door/Airlock

**Type** Buildings & Other Improvemen  
**Useful Life** 15  
**Category** OWEF: Environmental Compliance  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$300,000
Add second tipping floor door to create air lock and prevent fugitive emissions from the tipping floor.	
<b>Justification</b>	
Reduce fugitive emissions	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-25-008  
**Project Name** Nebraska Roof Replacement

**Type** Buildings & Other Improvemen  
**Useful Life** 20  
**Category** OWEF: Fiscal & Asset Management  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$70,000
Replace existing roof above Nebraska boiler.	
<b>Justification</b>	
End of useful life per thermography study.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				70,000		70,000
<b>Total</b>				<b>70,000</b>		<b>70,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other				70,000		70,000
<b>Total</b>				<b>70,000</b>		<b>70,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-25-009  
**Project Name** Upgrade Cooling Towers

**Type** Improvements Other Than Build      **Department** Solid Waste (SWST)  
**Useful Life** 25      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Fiscal & Asset Management

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$500,000
Replace existing cooling towers.	
<b>Justification</b>	
Part obsolescence and improved technology. Necessary for industrial hygiene.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Operations/Other				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-26-001  
**Project Name** Turbine Generator 1 Replacement

**Type** Equipment & Furniture      **Department** Solid Waste (SWST)  
**Useful Life** 25      **Contact** Matt Anderson, Solid Waste Operation  
**Category** OWEF: Operations

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$2,500,000
Replace existing Turbine Generator 1 to improve electrical output following decommissioning of District Energy System west of Heintz Center.	
<b>Justification</b>	
Improve electrical output following decommissioning of District Energy System west of Heintz Center.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles					2,500,000	2,500,000
<b>Total</b>					<b>2,500,000</b>	<b>2,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt					2,500,000	2,500,000
<b>Total</b>					<b>2,500,000</b>	<b>2,500,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** SWST-26-002  
**Project Name** Turbine Generator 2 Replacement

**Type** Equipment & Furniture  
**Useful Life** 25  
**Category** OWEF: Operations  
**Department** Solid Waste (SWST)  
**Contact** Matt Anderson, Solid Waste Operation

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$2,500,000
Replace existing Turbine Generator 2 to improve electrical output following decommissioning of District Energy System west of Heintz Center.	
<b>Justification</b>	
Improve electrical output following decommissioning of District Energy System west of Heintz Center.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles					2,500,000	2,500,000
<b>Total</b>					<b>2,500,000</b>	<b>2,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt					2,500,000	2,500,000
<b>Total</b>					<b>2,500,000</b>	<b>2,500,000</b>

**2022 – 2026**

**Capital Improvement Plan**

**Transportation**

# Olmsted County, Minnesota

## Capital Improvement Plan

2022 thru 2026

### PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Bridge Improvement/Upgrade</b>							
Seal Bridge Decks	TRAN-22-001	200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		200,000	200,000	200,000	200,000	200,000	1,000,000
Bridge Approach Work @ Various Locations	TRAN-22-002	250,000	250,000	250,000	250,000	250,000	1,250,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		250,000	250,000	250,000	250,000	250,000	1,250,000
CSAH 3 Replace Bridge #89155	TRAN-22-003	350,000					350,000
<i>State-Bridge Bonding</i>		300,000					300,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		50,000					50,000
CR 102 Replace Structure < 10Feet	TRAN-22-004	200,000					200,000
<i>State-Bridge Bonding</i>		150,000					150,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		50,000					50,000
CR 142 Replace Bridge #1628	TRAN-22-005				150,000		150,000
<i>State-Bridge Bonding</i>					112,000		112,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>					38,000		38,000
CR 102 Replace Bridge #55J16	TRAN-22-006	200,000					200,000
<i>State-Bridge Bonding</i>		160,000					160,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		40,000					40,000
CSAH 3 Replace Bridge #7212	TRAN-22-007	350,000	2,000,000				2,350,000
<i>State-Bridge Bonding</i>			1,600,000				1,600,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		350,000	400,000				750,000
CR 107 Replace Bridge #93153	TRAN-23-001	75,000	500,000				575,000
<i>Federal-Federal Highway Funds</i>			400,000				400,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		75,000	100,000				175,000
CSAH 7 Replace Bridge #55516	TRAN-24-001			1,500,000			1,500,000
<i>State-Bridge Bonding</i>				300,000			300,000
<i>State-State Aid - Highways - Advance</i>				1,200,000			1,200,000
CASH 11 Replace Bridge #92149	TRAN-26-001					350,000	350,000
<i>State-Bridge Bonding</i>						350,000	350,000
CSAH 36 Bridge Deck Overlay #55023	TRAN-26-002					200,000	200,000
<i>State-Bridge Bonding</i>						200,000	200,000
<b>Bridge Improvement/Upgrade Total</b>		<b>1,625,000</b>	<b>2,950,000</b>	<b>1,950,000</b>	<b>600,000</b>	<b>1,000,000</b>	<b>8,125,000</b>
<b>Building Improvements</b>							
PWSC/RPSTC Building-Phase 2	TRAN-22-008	250,000	3,500,000				3,750,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		250,000	1,250,000				1,500,000
<i>Tax-1/2% Local Option Sales Tax (LOST) - Advance</i>			2,250,000				2,250,000
Eyota Cold Storage Shell/Brine Room	TRAN-22-009	300,000					300,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		300,000					300,000
Eyota Crane	TRAN-23-002		20,000				20,000
<i>Tax-County Levy</i>			20,000				20,000
PWSC Cell Phone and Radio Reception	TRAN-23-003		35,000				35,000
<i>Tax-County Levy</i>			35,000				35,000
<b>Building Improvements Total</b>		<b>550,000</b>	<b>3,555,000</b>				<b>4,105,000</b>
<b>Furniture &amp; Equipment</b>							

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Category	Project #	2022	2023	2024	2025	2026	Total
8ft Disc Mower	TRAN-22-020	10,000		10,000		10,000	30,000
Reserves - Fund Balance		10,000					10,000
Tax-County Levy				10,000		10,000	20,000
Ironworker	TRAN-22-021	30,000					30,000
Reserves - Fund Balance		30,000					30,000
Small & Used Equipment	TRAN-22-022	45,000	45,000	45,000	45,000	45,000	225,000
Reserves - Fund Balance		45,000					45,000
Tax-County Levy			45,000	45,000	45,000	45,000	180,000
Crackfill Melter	TRAN-22-023	60,000					60,000
Reserves - Fund Balance		60,000					60,000
Auto Flagger	TRAN-22-024	32,000					32,000
Reserves - Fund Balance		32,000					32,000
Pickups	TRAN-22-025	65,000	65,000	95,000	60,000		285,000
Debt		55,000	55,000	85,000	50,000		245,000
Sale of Assets		10,000	10,000	10,000	10,000		40,000
Skid Loader	TRAN-22-026	160,000	100,000	50,000	100,000	50,000	460,000
Debt		70,000	24,000	12,000	24,000	12,000	142,000
Sale of Assets		90,000	76,000	38,000	76,000	38,000	318,000
Forestry Head	TRAN-22-027	30,000					30,000
Reserves - Fund Balance		30,000					30,000
Tandem Trucks	TRAN-22-028	560,000	285,000	285,000	290,000	290,000	1,710,000
Debt		530,000	270,000	270,000	275,000	275,000	1,620,000
Sale of Assets		30,000	15,000	15,000	15,000	15,000	90,000
Truck Sweeper	TRAN-22-029	320,000					320,000
Debt		310,000					310,000
Sale of Assets		10,000					10,000
16T Tilt Trailer	TRAN-22-030	16,000				20,000	36,000
Reserves - Fund Balance		13,000					13,000
Sale of Assets		3,000				3,000	6,000
Tax-County Levy						17,000	17,000
Lawn Mower	TRAN-22-031	20,000					20,000
Reserves - Fund Balance		20,000					20,000
Surveying: Robot Total Station/ACC/Controller	TRAN-22-041	40,000		43,000			83,000
Reserves - Fund Balance		40,000					40,000
Tax-County Levy				43,000			43,000
Dual Axle Trailer	TRAN-22-043	5,000					5,000
Reserves - Fund Balance		5,000					5,000
800 mHz Radios	TRAN-23-007		7,500	7,500	7,500	7,500	30,000
Tax-County Levy			7,500	7,500	7,500	7,500	30,000
Hydraulic Excavator	TRAN-23-008		210,000	160,000	175,000		545,000
Debt			170,000	130,000	145,000		445,000
Sale of Assets			40,000	30,000	30,000		100,000
Motorgrader	TRAN-23-009		430,000		440,000		870,000
Debt			365,000		375,000		740,000
Sale of Assets			65,000		65,000		130,000
Tractor	TRAN-23-010		160,000	95,000			255,000
Debt			152,000	80,000			232,000
Sale of Assets			8,000	15,000			23,000
Brine Maker	TRAN-23-011		15,000				15,000
Sale of Assets			3,000				3,000
Tax-County Levy			12,000				12,000
Batwing Mower	TRAN-24-005			24,000			24,000
Tax-County Levy				24,000			24,000
Tractor w/ Flail	TRAN-24-006			150,000		150,000	300,000
Debt				140,000		140,000	280,000
Sale of Assets				10,000		10,000	20,000

Category	Project #	2022	2023	2024	2025	2026	Total
JetterVac	TRAN-24-007			480,000			480,000
<i>Debt</i>				420,000			420,000
<i>Sale of Assets</i>				60,000			60,000
35T Trailer	TRAN-25-004				65,000		65,000
<i>Sale of Assets</i>					15,000		15,000
<i>Tax-County Levy</i>					50,000		50,000
Wheel Loader	TRAN-25-005				240,000	240,000	480,000
<i>Debt</i>					180,000	180,000	360,000
<i>Sale of Assets</i>					60,000	60,000	120,000
Plasma Wet Table	TRAN-25-006				20,000		20,000
<i>Tax-County Levy</i>					20,000		20,000
Surveying Drone	TRAN-25-010				15,000		15,000
<i>Tax-County Levy</i>					15,000		15,000
Dozer	TRAN-26-004					165,000	165,000
<i>Debt</i>						145,000	145,000
<i>Sale of Assets</i>						20,000	20,000
Hot Patch Trailer	TRAN-26-005					55,000	55,000
<i>Sale of Assets</i>						5,000	5,000
<i>Tax-County Levy</i>						50,000	50,000
<b>Furniture &amp; Equipment Total</b>		<b>1,393,000</b>	<b>1,317,500</b>	<b>1,444,500</b>	<b>1,457,500</b>	<b>1,032,500</b>	<b>6,645,000</b>
<b>Information Only</b>							
Local Option Sales Tax-Other	TRAN-22-040	6,737,234	6,807,691	6,820,161	6,863,068	6,887,670	34,115,824
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		6,737,234	6,807,691	6,820,161	6,863,068	6,887,670	34,115,824
<b>Information Only Total</b>		<b>6,737,234</b>	<b>6,807,691</b>	<b>6,820,161</b>	<b>6,863,068</b>	<b>6,887,670</b>	<b>34,115,824</b>
<b>Road Improvement/Upgrade</b>							
CSAH 44/TH 14 Interchange-7th St Flyover	TRAN-22-010	4,000,000	37,250,000				41,250,000
<i>State-General Obligation Highway Bonds</i>		2,000,000	4,000,000				6,000,000
<i>State-Trunk Highway Bonds</i>		2,000,000	250,000				2,250,000
<i>Tax-2012 City Sales Tax</i>			10,900,000				10,900,000
<i>Unfunded</i>			22,100,000				22,100,000
Consulting Fees-Variou Projects	TRAN-22-011	300,000	300,000	300,000	300,000	300,000	1,500,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		300,000	300,000	300,000	300,000	300,000	1,500,000
Right Of Way-Variou Locations	TRAN-22-012	300,000	300,000	300,000	300,000	300,000	1,500,000
<i>Tax-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) & CSAH 44 Reconstruction	TRAN-22-013	8,000,000	8,000,000				16,000,000
<i>Federal-Federal Highway Funds</i>		2,370,000	2,460,000				4,830,000
<i>State-State Aid - Highways</i>		3,504,000	5,410,080				8,914,080
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		2,126,000	129,920				2,255,920
Recurring Traffic Signal Optimization w/ City	TRAN-22-014	40,000	20,000	20,000	20,000	20,000	120,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		40,000	20,000	20,000	20,000	20,000	120,000
Road/Intersection Safety Improvements	TRAN-22-015	400,000	400,000	400,000	400,000	400,000	2,000,000
<i>Federal-Federal Highway Funds</i>		300,000	300,000	300,000	300,000	300,000	1,500,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		100,000	100,000	100,000	100,000	100,000	500,000
CSAH 2/Century Hills/Cassidy Dr. Intersection	TRAN-22-016	250,000	2,500,000				2,750,000
<i>Cities and Townships</i>		125,000	1,250,000				1,375,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		125,000	1,250,000				1,375,000
CSAH 5 & CSAH 25 Reconstruction	TRAN-23-004		1,000,000	7,500,000			8,500,000
<i>State-State Aid - Highways</i>				5,518,282			5,518,282
<i>State-State Aid - Highways - Advance</i>				1,981,718			1,981,718
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>			705,889				705,889
<i>Tax-1/2% Local Option Sales Tax (LOST) - Advance</i>			294,111				294,111
CSAH 21 Reconstruction from TH 63 to County Line	TRAN-24-002			1,250,000	10,000,000		11,250,000
<i>State-State Aid - Highways</i>					2,446,929		2,446,929

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Category	Project #	2022	2023	2024	2025	2026	Total
State-State Aid - Highways - Advance					3,834,844		3,834,844
Tax-1/2% Local Option Sales Tax (LOST)				1,250,000	3,718,227		4,968,227
CSAH 34 Reconstruction from TH 14 to CSAH 22	TRAN-25-002				1,500,000	15,000,000	16,500,000
State-State Aid - Highways						1,906,376	1,906,376
State-State Aid - Highways - Advance						5,856,045	5,856,045
Tax-1/2% Local Option Sales Tax (LOST)					1,500,000	5,231,441	6,731,441
Unfunded						2,006,138	2,006,138
<b>Road Improvement/Upgrade Total</b>		<b>13,290,000</b>	<b>49,770,000</b>	<b>9,770,000</b>	<b>12,520,000</b>	<b>16,020,000</b>	<b>101,370,000</b>
<b>Road Preservation</b>							
Bituminous Preservation-Various Locations	TRAN-22-017	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	TRAN-22-018	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
<b>Road Preservation Total</b>		<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>27,500,000</b>
<b>Township Bridge Project</b>							
Farmington #L6274 (70th Ave NE)	TRAN-22-019	210,000					210,000
Cities and Townships		10,000					10,000
State-Township Bridge Funding		200,000					200,000
Quincy #L9644 (75th St NE)	TRAN-23-005		210,000				210,000
Cities and Townships			10,000				10,000
State-Township Bridge Funding			200,000				200,000
Eyota #L2848 (100th St SE)	TRAN-23-006		250,000				250,000
Cities and Townships			10,000				10,000
State-Township Bridge Funding			240,000				240,000
Kalmar #L6263 (Frontier Rd SW)	TRAN-24-003			210,000			210,000
Cities and Townships				10,000			10,000
State-Township Bridge Funding				200,000			200,000
New Haven #L6315 (85th St NW)	TRAN-24-004			260,000			260,000
Cities and Townships				10,000			10,000
State-Township Bridge Funding				250,000			250,000
Orion #L9525 (Old #7)	TRAN-25-003				410,000		410,000
Cities and Townships					10,000		10,000
State-Township Bridge Funding					400,000		400,000
Haverhill #R0282 (75th St NE)	TRAN-26-003					250,000	250,000
Cities and Townships						10,000	10,000
State-Township Bridge Funding						240,000	240,000
<b>Township Bridge Project Total</b>		<b>210,000</b>	<b>460,000</b>	<b>470,000</b>	<b>410,000</b>	<b>250,000</b>	<b>1,800,000</b>
<b>GRAND TOTAL</b>		<b>29,305,234</b>	<b>70,360,191</b>	<b>25,954,661</b>	<b>27,350,568</b>	<b>30,690,170</b>	<b>183,660,824</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-001

**Project Name** Seal Bridge Decks

**Type** Transportation Preservation

**Department** Transportation (TRAN)

**Useful Life**

**Contact** Ben Johnson, Project Engineer

**Category** Bridge Improvement/Upgrade

**Status** Active

**Description** **Total Project Cost:** \$1,000,000

Annual sealing of bridge decks at various locations throughout the County.

**Justification**

Sealing cracks reduces corrosion of the steel reinforcement caused by water seeping through the cracks in the deck.

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-1/2% Local Option Sales Tax (LOST)	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-002  
**Project Name** Bridge Approach Work @ Various Locations

**Type** Transportation Preservation  
**Useful Life**  
**Category** Bridge Improvement/Upgrade  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$1,250,000</b>
Repair of bridge approaches at various locations throughout the County. Consists of replacing existing roadway surfacing approaching bridge structures.	
<b>Justification</b>	
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.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-1/2% Local Option Sales Tax (LOST)	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-003  
**Project Name** CSAH 3 Replace Bridge #89155

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Bridge Improvement/Upgrade  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$350,000
Replacement of existing cast-in-place box culvert bridge structure over Cascade Creek. The structure is located approximately 1 mile north of CSAH 25 (Salem Road).	
<b>Justification</b>	
Structure #89155 is over 80 years old and the Local Planning Index (LPI) is below the replacement threshold of 60.	
<b>Budget Impact/Other</b>	
Replacement of our bridge structures are dependent on bridge bond funding.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-Bridge Bonding	300,000					300,000
Tax-1/2% Local Option Sales Tax (LOST)	50,000					50,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-004  
**Project Name** CR 102 Replace Structure < 10Feet

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Bridge Improvement/Upgrade  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$200,000
Replacement of existing culverts spanning less than 10'. The structure is located approximately 0.5 miles north of CSAH 9.	
<b>Justification</b>	
Existing structure is in need of replacement and requires redesign to meet current standards.	
<b>Budget Impact/Other</b>	
Replacement of our bridge structures are dependent on bridge bond funding. Preliminary hydraulics indicate a replacement structure will meet the criteria for bridge bond funding.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-Bridge Bonding	150,000					150,000
Tax-1/2% Local Option Sales Tax (LOST)	50,000					50,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-005  
**Project Name** CR 142 Replace Bridge #1628

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Bridge Improvement/Upgrade

**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$150,000
Replacement of existing concrete slab span bridge structure. The structure is located approximately 0.5 miles east of Dover.	
<b>Justification</b>	
Existing Structure #1628 is over 100 years old and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 69).	
<b>Budget Impact/Other</b>	
Replacement of our bridge structures are dependent on bridge bond funding.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-Bridge Bonding				112,000		112,000
Tax-1/2% Local Option Sales Tax (LOST)				38,000		38,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-006  
**Project Name** CR 102 Replace Bridge #55J16

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Bridge Improvement/Upgrade

**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$200,000
Replacement of existing 10' 3" corrugated steel pipe arch. The structure is located approximately 1 mile north of CSAH 2.	
<b>Justification</b>	
Existing Structure #55J16 is over 70 years old and the Local Planning Index (LPI) is below the replacement threshold of 60.	
<b>Budget Impact/Other</b>	
Replacement of our bridge structures are dependent on bridge bond funding.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-Bridge Bonding	160,000					160,000
Tax-1/2% Local Option Sales Tax (LOST)	40,000					40,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-007  
**Project Name** CSAH 3 Replace Bridge #7212

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Bridge Improvement/Upgrade

**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$2,350,000
Replacement of steel beam span bridge. The structure is located on the southern edge of the City of Pine Island.	
<b>Justification</b>	
Existing Structure #7212 is over 60 years old and the structure has sufficiency rating of 60 but is not rated as structurally deficient.	
<b>Budget Impact/Other</b>	
Replacement of our bridge structures are dependent on bridge bond funding.	

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	350,000					350,000
Construction/Maintenance		2,000,000				2,000,000
<b>Total</b>	<b>350,000</b>	<b>2,000,000</b>				<b>2,350,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-Bridge Bonding		1,600,000				1,600,000
Tax-1/2% Local Option Sales Tax (LOST)	350,000	400,000				750,000
<b>Total</b>	<b>350,000</b>	<b>2,000,000</b>				<b>2,350,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-008  
**Project Name** PWSC/RPSTC Building-Phase 2

**Type** Buildings & Other Improvemen  
**Useful Life**  
**Category** Building Improvements  
**Department** Transportation (TRAN)  
**Contact**

**Status** Active

**Description** **Total Project Cost: \$3,750,000**

To provide funding for design services of space improvements at the PWSC. Improvements related to space for offices, conference room, copy room, shared computers, reception area, and employee breakroom are needed to accommodate staff, and building use/functionality.

### Justification

Open doorways have been covered with sheetrock to create cubicle space; space intended for storage is being used for staff cubicles; shared computers coexist with breakroom space; maintenance supervisors utilize others' private offices for confidential personnel interactions and phone calls; printers/plotters occupy space in the hallways. Reduced customer service; inefficient delivery of services; improving existing facilities demonstrates fiscal responsibility, rather than bonding for new buildings. Reduced customer service; inefficient delivery of services; improving existing facilities demonstrates fiscal responsibility, rather than bonding for new buildings.

### Budget Impact/Other

The Public Works Department is reimbursed for work performed for townships and small cities. An efficient, well-functioning facility helps operations provide a transportation system that supports the economy and citizens that utilize it. Additional benefits include increased energy efficiency, an extended useful life, and effective operations. In the end, space improvements may require an incremental increase in heating, cooling, and lighting. These small increases would be offset with energy efficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	250,000					250,000
Construction/Maintenance		3,500,000				3,500,000
<b>Total</b>	<b>250,000</b>	<b>3,500,000</b>				<b>3,750,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-1/2% Local Option Sales Tax (LOST)	250,000	1,250,000				1,500,000
Tax-1/2% Local Option Sales Tax (LOST) - Advance		2,250,000				2,250,000
<b>Total</b>	<b>250,000</b>	<b>3,500,000</b>				<b>3,750,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-009  
**Project Name** Eyota Cold Storage Shell/Brine Room

**Type** Buildings & Other Improvemen  
**Useful Life**  
**Category** Building Improvements  
**Department** Transportation (TRAN)  
**Contact**

**Status** Active

**Description** **Total Project Cost:** \$300,000

Construction of a Cold Storage Building at the Eyota Shop.

### Justification

When the new salt shed was constructed at the Eyota Shop in 2018 it required the removal of the old cold storage building due to it's location. A new cold storage building was not constructed during the project due budget constraints. A new cold storage building is needed for equipment storage utilized by the maintenance crews at the Eyota Shop.

### Budget Impact/Other

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-1/2% Local Option Sales Tax (LOST)	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-010  
**Project Name** CSAH 44/TH 14 Interchange-7th St Flyover

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Road Improvement/Upgrade  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

Description	Total Project Cost: \$41,250,000
Construction of a new interchange at the CSAH 44/TH 14 intersection, including 7th Street flyover.	
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.	
Budget Impact/Other	
\$6 million in General Obligation Bonds for Olmsted County and \$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. Construction funds have not yet been secured.	

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	4,000,000					4,000,000
Construction/Maintenance		37,250,000				37,250,000
<b>Total</b>	<b>4,000,000</b>	<b>37,250,000</b>				<b>41,250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-General Obligation Highway Bonds	2,000,000	4,000,000				6,000,000
State-Trunk Highway Bonds	2,000,000	250,000				2,250,000
Tax-2012 City Sales Tax		10,900,000				10,900,000
Unfunded		22,100,000				22,100,000
<b>Total</b>	<b>4,000,000</b>	<b>37,250,000</b>				<b>41,250,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-011  
**Project Name** Consulting Fees-Variou Projects

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Road Improvement/Upgrade  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

**Description** **Total Project Cost:** \$1,500,000  
 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 .

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-1/2% Local Option Sales Tax (LOST)	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-012  
**Project Name** Right Of Way-Various Locations

**Type** Transportation Improvements & **Department** Transportation (TRAN)  
**Useful Life** **Contact** Ben Johnson, Project Engineer  
**Category** Road Improvement/Upgrade

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$1,500,000
To purchase needed right-of-way on smaller projects without a dedicated right-of-way budget.	
<b>Justification</b>	
Often projects require additional property from adjacent landowners for designs meeting current standards.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition/Property	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-1/2% Local Option Sales Tax (LOST)	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-013  
**Project Name** CSAH 4 (SP 055-604-018) & CSAH 44 Reconstruction

**Type** Transportation Improvements & **Department** Transportation (TRAN)  
**Useful Life** **Contact** Ben Johnson, Project Engineer  
**Category** Road Improvement/Upgrade

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$16,000,000</b>
Reconstruction of approximately 2.5 miles of CSAH 44 and 1.5 miles of CSAH 4, including a roundabout at the intersection of the roadways.	
<b>Justification</b>	
Increasing traffic volumes, area development, needed safety improvements as well as deteriorating pavement condition warrant the reconstruction of the roadways.	
<b>Budget Impact/Other</b>	
Funding sources for the project include \$4.8 million in Federal funds.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	8,000,000	8,000,000				16,000,000
<b>Total</b>	<b>8,000,000</b>	<b>8,000,000</b>				<b>16,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Federal-Federal Highway Funds	2,370,000	2,460,000				4,830,000
State-State Aid - Highways	3,504,000	5,410,080				8,914,080
Tax-1/2% Local Option Sales Tax (LOST)	2,126,000	129,920				2,255,920
<b>Total</b>	<b>8,000,000</b>	<b>8,000,000</b>				<b>16,000,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-014  
**Project Name** Recurring Traffic Signal Optimization w/ City

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Road Improvement/Upgrade  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$120,000
Review signal timing along various corridors and adjust as warranted.	
<b>Justification</b>	
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.	
<b>Budget Impact/Other</b>	
The funding source for this project will be Local Option Sales Tax.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	40,000	20,000	20,000	20,000	20,000	120,000
<b>Total</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>120,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-1/2% Local Option Sales Tax (LOST)	40,000	20,000	20,000	20,000	20,000	120,000
<b>Total</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>120,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-015  
**Project Name** Road/Intersection Safety Improvements

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Road Improvement/Upgrade  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$2,000,000
Intersection Safety Improvements as indicated in the Olmsted County Highway Safety Plan at various locations.	
<b>Justification</b>	
Address safety concerns at locations as indicated in the Olmsted County Highway Safety plan.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	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
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-016  
**Project Name** CSAH 2/Century Hills/Cassidy Dr. Intersection

**Type** Transportation Improvements & **Department** Transportation (TRAN)  
**Useful Life** **Contact** Ben Johnson, Project Engineer  
**Category** Road Improvement/Upgrade

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$2,750,000
Roundabout construction at the intersection of Century Hills Drive NE and Cassidy Drive NE.	
<b>Justification</b>	
Increasing traffic volumes and pedestrian movement along with speed present safety concerns with the intersection.	
<b>Budget Impact/Other</b>	
Total project cost will be split 50/50 with the City of Rochester.	

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	250,000					250,000
Construction/Maintenance		2,500,000				2,500,000
<b>Total</b>	<b>250,000</b>	<b>2,500,000</b>				<b>2,750,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Cities and Townships	125,000	1,250,000				1,375,000
Tax-1/2% Local Option Sales Tax (LOST)	125,000	1,250,000				1,375,000
<b>Total</b>	<b>250,000</b>	<b>2,500,000</b>				<b>2,750,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-017  
**Project Name** Bituminous Preservation-Various Locations

**Type** Transportation Preservation  
**Useful Life**  
**Category** Road Preservation  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

**Description** **Total Project Cost: \$22,500,000**  
 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.

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
<b>Total</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>22,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	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
<b>Total</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>22,500,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-018  
**Project Name** Concrete Preservation-Variou Locations

**Type** Transportation Preservation  
**Useful Life**  
**Category** Road Preservation  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$5,000,000
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.	
<b>Justification</b>	
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.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	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
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-019  
**Project Name** Farmington #L6274 (70th Ave NE)

**Type** Transportation Improvements & **Department** Transportation (TRAN)  
**Useful Life** **Contact** Ben Johnson, Project Engineer  
**Category** Township Bridge Project

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$210,000
Replacement of existing steel arch structure. The structure is located approximately 1.5 miles north of CR 124.	
<b>Justification</b>	
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).	
<b>Budget Impact/Other</b>	
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.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	210,000					210,000
<b>Total</b>	<b>210,000</b>					<b>210,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Cities and Townships	10,000					10,000
State-Township Bridge Funding	200,000					200,000
<b>Total</b>	<b>210,000</b>					<b>210,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-020  
**Project Name** 8ft Disc Mower

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

Description	Total Project Cost: \$30,000
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.

Budget Impact/Other
Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	10,000		10,000		10,000	30,000
<b>Total</b>	<b>10,000</b>		<b>10,000</b>		<b>10,000</b>	<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	10,000					10,000
Tax-County Levy			10,000		10,000	20,000
<b>Total</b>	<b>10,000</b>		<b>10,000</b>		<b>10,000</b>	<b>30,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-021

**Project Name** Ironworker

**Type** Equipment & Furniture

**Department** Transportation (TRAN)

**Useful Life** 10

**Contact** Chad Schuman, Hwy Mt Engineer

**Category** Furniture & Equipment

**Status** Active

### Description

**Total Project Cost:** \$30,000

An ironworker allows a mechanic to fabricate steel to make needed repairs.

### Justification

An iron worker is a piece of shop equipment that has been in our CIP for several years. The iron worker has a long service life and will provide the opportunity to fabricate parts that typically have long lead times to order and high dollar values. This will allow for equipment to be put back into service in a timely manner.

### Budget Impact/Other

Could potentially reduce costs of high dollar parts and allow equipment to be put back in service in a more timely manner.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-022  
**Project Name** Small & Used Equipment

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Furniture & Equipment  
**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$225,000
Miscellaneous small and used equipment.	
<b>Justification</b>	
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.	
<b>Budget Impact/Other</b>	
Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	45,000	45,000	45,000	45,000	45,000	225,000
<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>225,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	45,000					45,000
Tax-County Levy		45,000	45,000	45,000	45,000	180,000
<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>225,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-023  
**Project Name** Crackfill Melter

**Type** Equipment & Furniture  
**Useful Life** 15  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

**Description** **Total Project Cost:** \$60,000

Crackfill melters melt the sealant so cracks on the roadway can be filled.

### Justification

Crackfill 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 crackfill melter updated.

### Budget Impact/Other

Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-024

**Project Name** Auto Flagger

**Type** Equipment & Furniture

**Useful Life** 5

**Category** Furniture & Equipment

**Department** Transportation (TRAN)

**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

### Description

**Total Project Cost:** \$32,000

An autoflagger allows for automatic traffic control through a work zone reducing the staff required for the project.

### Justification

With traffic volumes and limited staffing, new techniques are being developed to manage the traffic. An autoflagger can reduce the staff required to control traffic through a workzone allowing for a more efficient operation.

### Budget Impact/Other

An autoflagger can reduce the staff required to control traffic through a workzone allowing for a more efficient operation.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-025

**Project Name** Pickups

**Type** Equipment & Furniture

**Useful Life** 12

**Category** Furniture & Equipment

**Department** Transportation (TRAN)

**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

**Description** **Total Project Cost:** \$285,000

Pickups

**Justification**

Replacement schedule is every 12 years or 120K miles.

**Budget Impact/Other**

Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	65,000	65,000	95,000	60,000		285,000
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>95,000</b>	<b>60,000</b>		<b>285,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	55,000	55,000	85,000	50,000		245,000
Sale of Assets	10,000	10,000	10,000	10,000		40,000
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>95,000</b>	<b>60,000</b>		<b>285,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-026

**Project Name** Skid Loader

**Type** Equipment & Furniture

**Department** Transportation (TRAN)

**Useful Life** 10

**Contact** Chad Schuman, Hwy Mt Engineer

**Category** Furniture & Equipment

**Status** Active

### Description

**Total Project Cost:** \$460,000

Skid steers are multi-purpose depending the 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 400-600 hours to optimize the warranty and overall cost to own.

### Budget Impact/Other

Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	160,000	100,000	50,000	100,000	50,000	460,000
<b>Total</b>	<b>160,000</b>	<b>100,000</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>	<b>460,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	70,000	24,000	12,000	24,000	12,000	142,000
Sale of Assets	90,000	76,000	38,000	76,000	38,000	318,000
<b>Total</b>	<b>160,000</b>	<b>100,000</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>	<b>460,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-027

**Project Name** Forestry Head

**Type** Equipment & Furniture

**Useful Life** 5

**Category** Furniture & Equipment

**Department** Transportation (TRAN)

**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

**Description** **Total Project Cost:** \$30,000

A forestry head is an attachment for a skid steer for removing brush.

**Justification**

This piece of equipment will replace a tiger mower that is no longer operable. It is also much better suited for larger brush. The City of Rochester is now discouraging the burning of large brush piles so creative ways to reduce the amount of brush hauled back are needed.

**Budget Impact/Other**

This forestry head will reduce the amount of labor needed in our brushing operations.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-028  
**Project Name** Tandem Trucks

**Type** Equipment & Furniture  
**Useful Life** 12  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

**Description** **Total Project Cost:** \$1,710,000

Tandems are one of our primary tools in fighting snow and ice in the winter time. 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 snow plows to balance the cost of purchasing with the repairs that are needed.

### Budget Impact/Other

Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	560,000	285,000	285,000	290,000	290,000	1,710,000
<b>Total</b>	<b>560,000</b>	<b>285,000</b>	<b>285,000</b>	<b>290,000</b>	<b>290,000</b>	<b>1,710,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	530,000	270,000	270,000	275,000	275,000	1,620,000
Sale of Assets	30,000	15,000	15,000	15,000	15,000	90,000
<b>Total</b>	<b>560,000</b>	<b>285,000</b>	<b>285,000</b>	<b>290,000</b>	<b>290,000</b>	<b>1,710,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-029  
**Project Name** Truck Sweeper

**Type** Equipment & Furniture  
**Useful Life** 12  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

**Description** **Total Project Cost:** \$320,000

Sweepers are used to sweep up sand off our roads or to clean up debris from accidents.

### Justification

Replacement schedule for Sweepers is every 12 years. The wear parts have already been completely replaced once. It would not be cost effective to replace them again.

### Budget Impact/Other

Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	320,000					320,000
<b>Total</b>	<b>320,000</b>					<b>320,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt	310,000					310,000
Sale of Assets	10,000					10,000
<b>Total</b>	<b>320,000</b>					<b>320,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-030  
**Project Name** 16T Tilt Trailer

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

Description	Total Project Cost: \$36,000
16T Tilt Trailer	

Justification
The current trailer has been damaged and cannot be repaired.

Budget Impact/Other
Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	16,000				20,000	36,000
<b>Total</b>	<b>16,000</b>				<b>20,000</b>	<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	13,000					13,000
Sale of Assets	3,000				3,000	6,000
Tax-County Levy					17,000	17,000
<b>Total</b>	<b>16,000</b>				<b>20,000</b>	<b>36,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-031

**Project Name** Lawn Mower

**Type** Equipment & Furniture

**Useful Life** 5

**Category** Furniture & Equipment

**Department** Transportation (TRAN)

**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

Description	Total Project Cost: \$20,000
Lawn Mower	

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.

Budget Impact/Other
Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-040  
**Project Name** Local Option Sales Tax-Other

**Type** Unassigned  
**Useful Life**  
**Category** Information Only  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$59,615,824
\$3 million per year DMC contribution Approximate \$3.6 million per year Debt Service Payments	
<b>Justification</b>	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Other	6,737,234	6,807,691	6,820,161	6,863,068	6,887,670	34,115,824
<b>Total</b>	<b>6,737,234</b>	<b>6,807,691</b>	<b>6,820,161</b>	<b>6,863,068</b>	<b>6,887,670</b>	<b>34,115,824</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-1/2% Local Option Sales Tax (LOST)	6,737,234	6,807,691	6,820,161	6,863,068	6,887,670	34,115,824
<b>Total</b>	<b>6,737,234</b>	<b>6,807,691</b>	<b>6,820,161</b>	<b>6,863,068</b>	<b>6,887,670</b>	<b>34,115,824</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-041  
**Project Name** Surveying: Robot Total Station/ACC/Controller

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Furniture & Equipment  
**Department** Transportation (TRAN)  
**Contact** Mark Severtson, County Surveyor

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$83,000
Replace Robotic Total Stations. In year 2022 we'd be replacing a 2008 Trimble S6 station and in 2024 we'd be replacing a 2010 Trimble S8 station.	
<b>Justification</b>	
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.	
<b>Budget Impact/Other</b>	
Upgrading to a new model will take advantage of new technology, increase productivity and decrease repair costs and downtime.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	40,000		43,000			83,000
<b>Total</b>	<b>40,000</b>		<b>43,000</b>			<b>83,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	40,000					40,000
Tax-County Levy			43,000			43,000
<b>Total</b>	<b>40,000</b>		<b>43,000</b>			<b>83,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-22-043  
**Project Name** Dual Axle Trailer

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Nick Sandford, Traffic Engineer

**Status** Active

**Description** **Total Project Cost: \$5,000**  
 A 12-16 foot dual axle trailer to haul pavement marking equipment and traffic control equipment for smaller road closures.

**Justification**  
 This will replace our existing trailer that is approximately 30 years old. The existing trailer frame is bending due to the weight of the equipment that is being hauled. It could create a safety hazard if the existing trailer failed while hauling equipment

**Budget Impact/Other**  
 It would create a more efficient operation to provide pavement marking maintenance on County Roads. The trailer would not always be in need of repair.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Reserves - Fund Balance	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-23-001  
**Project Name** CR 107 Replace Bridge #93153

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Bridge Improvement/Upgrade  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$575,000
Replacement of concrete slab span bridge structure. The structure is approximately 1.5 miles north of CSAH 9.	
<b>Justification</b>	
Existing Structure #93153 is nearly 100 years old and the structure is eligible for replacement utilizing BROS (Bridge Off System) federal funding.	
<b>Budget Impact/Other</b>	
Replacement of this bridge structure funding includes, secured BROS (Bridge Off System) federal funding.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	75,000	500,000				575,000
<b>Total</b>	<b>75,000</b>	<b>500,000</b>				<b>575,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Federal-Federal Highway Funds		400,000				400,000
Tax-1/2% Local Option Sales Tax (LOST)	75,000	100,000				175,000
<b>Total</b>	<b>75,000</b>	<b>500,000</b>				<b>575,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-23-002

**Project Name** Eyota Crane

**Type** Buildings & Other Improvemen

**Department** Transportation (TRAN)

**Useful Life**

**Contact**

**Category** Building Improvements

**Status** Active

**Description** **Total Project Cost:** \$20,000

Crane for the lifting equipment in the Eyota Shop

**Justification**

When renovations were done in the Eyota shop a new crane was planned for. Due to budget constraints on the project the crane was not installed.

**Budget Impact/Other**

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-23-003  
**Project Name** PWSC Cell Phone and Radio Reception

**Type** Buildings & Other Improvemen  
**Useful Life**  
**Category** Building Improvements  
**Department** Transportation (TRAN)  
**Contact**

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$35,000
Install equipment to to provide cell and radio reception within the PWSC.	
<b>Justification</b>	
Cell and radio reception are poor at the PWSC, calls are often missed.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-23-004  
**Project Name** CSAH 5 & CSAH 25 Reconstruction

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Road Improvement/Upgrade  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$8,500,000
Reconstruction of 4 miles of CSAH 5 from CSAH 25 to TH 14 and 0.75 miles of CSAH 25 from CSAH 5 to CSAH 3.	
<b>Justification</b>	
Substandard curves, narrow shoulders, steep inslopes, drainage improvements along with deteriorating pavement condition contribute to the need for this roadway to be regraded.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		1,000,000	7,500,000			8,500,000
<b>Total</b>		<b>1,000,000</b>	<b>7,500,000</b>			<b>8,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-State Aid - Highways			5,518,282			5,518,282
State-State Aid - Highways - Advance			1,981,718			1,981,718
Tax-1/2% Local Option Sales Tax (LOST)		705,889				705,889
Tax-1/2% Local Option Sales Tax (LOST) - Advance		294,111				294,111
<b>Total</b>		<b>1,000,000</b>	<b>7,500,000</b>			<b>8,500,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-23-005  
**Project Name** Quincy #L9644 (75th St NE)

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Township Bridge Project

**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$210,000
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.	
<b>Justification</b>	
The steel culvert structure #L9644 is 45 years old and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 66).	
<b>Budget Impact/Other</b>	
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.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		210,000				210,000
<b>Total</b>		<b>210,000</b>				<b>210,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Cities and Townships		10,000				10,000
State-Township Bridge Funding		200,000				200,000
<b>Total</b>		<b>210,000</b>				<b>210,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-23-006  
**Project Name** Eyota #L2848 (100th St SE)

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Township Bridge Project

**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$250,000
Replacement of existing steel pipe arch structure. The structure is located 0.75 miles north of TH 14.	
<b>Justification</b>	
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)	
<b>Budget Impact/Other</b>	
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.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Cities and Townships		10,000				10,000
State-Township Bridge Funding		240,000				240,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-23-007  
**Project Name** 800 mHz Radios

**Type** Equipment & Furniture  
**Useful Life** 5  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

Description	Total Project Cost: \$30,000
800 mHz Radios	

Justification
800 mHz radios are our primary form of communication in the field. The current stock of 800 mHz radios are no longer servicable. When a radio is no longer operable, then it needs to be replaced.

Budget Impact/Other

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		7,500	7,500	7,500	7,500	30,000
<b>Total</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy		7,500	7,500	7,500	7,500	30,000
<b>Total</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>30,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-23-008  
**Project Name** Hydraulic Excavator

**Type** Equipment & Furniture  
**Useful Life** 15  
**Category** Furniture & Equipment  
**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$545,000
Hydraulic excavators are typically used for culvert replacements and ditch cleaning.	
<b>Justification</b>	
Replacement schedule for Excavators is every 15-20 years depending on condition and use.	
<b>Budget Impact/Other</b>	
Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		210,000	160,000	175,000		545,000
<b>Total</b>		<b>210,000</b>	<b>160,000</b>	<b>175,000</b>		<b>545,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		170,000	130,000	145,000		445,000
Sale of Assets		40,000	30,000	30,000		100,000
<b>Total</b>		<b>210,000</b>	<b>160,000</b>	<b>175,000</b>		<b>545,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-23-009

**Project Name** Motorgrader

**Type** Equipment & Furniture

**Department** Transportation (TRAN)

**Useful Life** 18

**Contact** Chad Schuman, Hwy Mt Engineer

**Category** Furniture & Equipment

**Status** Active

### Description

**Total Project Cost:** \$870,000

Motorgraders are used to maintain gravel roads.

### Justification

Motorgraders have wear parts that can have limited life with the conditions experienced in the field. The equipment replacement schedule for a motorgrader is 18 years, which has been exceeded.

### Budget Impact/Other

Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		430,000		440,000		870,000
<b>Total</b>		<b>430,000</b>		<b>440,000</b>		<b>870,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		365,000		375,000		740,000
Sale of Assets		65,000		65,000		130,000
<b>Total</b>		<b>430,000</b>		<b>440,000</b>		<b>870,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-23-010

**Project Name** Tractor

**Type** Equipment & Furniture

**Useful Life** 20

**Category** Furniture & Equipment

**Department** Transportation (TRAN)

**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

**Description** **Total Project Cost:** \$255,000

Tractors are use primarily in our mowing operation.

**Justification**

Replacement schedule for Tractors is every 20 years. This tractor is currently 11 years overdue.

**Budget Impact/Other**

Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		160,000	95,000			255,000
<b>Total</b>		<b>160,000</b>	<b>95,000</b>			<b>255,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt		152,000	80,000			232,000
Sale of Assets		8,000	15,000			23,000
<b>Total</b>		<b>160,000</b>	<b>95,000</b>			<b>255,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-23-011

**Project Name** Brine Maker

**Type** Equipment & Furniture

**Department** Transportation (TRAN)

**Useful Life** 5

**Contact** Chad Schuman, Hwy Mt Engineer

**Category** Furniture & Equipment

**Status** Active

**Description** **Total Project Cost:** \$15,000

Brine is a salt and water mixture that many road maintenance crews rely upon to tend to highways during winter weather. Brine doesn't bounce like salt crystals and stays in place better so it does the job it was intended to do – keep roads free of snow and ice.

**Justification**

Brine is a salt and water mixture that many road maintenance crews rely upon to tend to highways during winter weather. Brine doesn't bounce like salt crystals and stays in place better so it does the job it was intended to do – keep roads free of snow and ice. The current brine maker is at the end of its useful life and is in need of replacement

**Budget Impact/Other**

Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Sale of Assets		3,000				3,000
Tax-County Levy		12,000				12,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-24-001  
**Project Name** CSAH 7 Replace Bridge #55516

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Bridge Improvement/Upgrade  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$1,500,000
Replacement of steel beam span bridge. The structure is located approximately 2 miles north of TH 52.	
<b>Justification</b>	
Existing Structure #55516 is over 50 years old and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 67)	
<b>Budget Impact/Other</b>	
Replacement of our bridge structures are dependent on bridge bond funding.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-Bridge Bonding			300,000			300,000
State-State Aid - Highways - Advance			1,200,000			1,200,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-24-002  
**Project Name** CSAH 21 Reconstruction from TH 63 to County Line

**Type** Transportation Improvements & **Department** Transportation (TRAN)  
**Useful Life** **Contact** Ben Johnson, Project Engineer  
**Category** Road Improvement/Upgrade

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$11,250,000</b>
Reconstruction of 5 miles of CSAH 21 from TH 63 to the Olmsted/Wabasha County Line.	
<b>Justification</b>	
Narrow shoulders, steep inslopes, drainage improvements along with deteriorating pavement condition contribute to the need for this roadway to be regraded.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			1,250,000			1,250,000
Construction/Maintenance				10,000,000		10,000,000
<b>Total</b>			<b>1,250,000</b>	<b>10,000,000</b>		<b>11,250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-State Aid - Highways				2,446,929		2,446,929
State-State Aid - Highways - Advance				3,834,844		3,834,844
Tax-1/2% Local Option Sales Tax (LOST)			1,250,000	3,718,227		4,968,227
<b>Total</b>			<b>1,250,000</b>	<b>10,000,000</b>		<b>11,250,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-24-003  
**Project Name** Kalmar #L6263 (Frontier Rd SW)

**Type** Transportation Improvements & **Department** Transportation (TRAN)  
**Useful Life** **Contact** Ben Johnson, Project Engineer  
**Category** Township Bridge Project

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$210,000
Replacement of existing steel pipe arch culvert. The structure is located 500' west of CR 137 over Mill Creek.	
<b>Justification</b>	
The steel pipe arch is over 60 years old and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 67).	
<b>Budget Impact/Other</b>	
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.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			210,000			210,000
<b>Total</b>			<b>210,000</b>			<b>210,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Cities and Townships			10,000			10,000
State-Township Bridge Funding			200,000			200,000
<b>Total</b>			<b>210,000</b>			<b>210,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-24-004  
**Project Name** New Haven #L6315 (85th St NW)

**Type** Transportation Improvements & **Department** Transportation (TRAN)  
**Useful Life** **Contact** Ben Johnson, Project Engineer  
**Category** Township Bridge Project

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$260,000
Replacement of existing cast-in-place concrete box culvert. The structure is located 0.5 miles east of CSAH 5 over Plum Creek.	
<b>Justification</b>	
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)	
<b>Budget Impact/Other</b>	
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.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			260,000			260,000
<b>Total</b>			<b>260,000</b>			<b>260,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Cities and Townships			10,000			10,000
State-Township Bridge Funding			250,000			250,000
<b>Total</b>			<b>260,000</b>			<b>260,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-24-005  
**Project Name** Batwing Mower

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$24,000
Batwing Mower used to cut the grass in the ditch providing better visibility to the roadway users	
<b>Justification</b>	
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.	
<b>Budget Impact/Other</b>	
Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles			24,000			24,000
<b>Total</b>			<b>24,000</b>			<b>24,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy			24,000			24,000
<b>Total</b>			<b>24,000</b>			<b>24,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-24-006  
**Project Name** Tractor w/ Flail

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

**Description** **Total Project Cost:** \$300,000

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.

### Budget Impact/Other

Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles			150,000		150,000	300,000
<b>Total</b>			<b>150,000</b>		<b>150,000</b>	<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt			140,000		140,000	280,000
Sale of Assets			10,000		10,000	20,000
<b>Total</b>			<b>150,000</b>		<b>150,000</b>	<b>300,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-24-007

**Project Name** JetterVac

**Type** Equipment & Furniture

**Department** Transportation (TRAN)

**Useful Life** 20

**Contact** Chad Schuman, Hwy Mt Engineer

**Category** Furniture & Equipment

**Status** Active

### Description

**Total Project Cost:** \$480,000

JetterVacs are used to clean out culvert pipes when they are full of sediment. They are also used to find utilities prior to and excavation project to help prevent damage to the utility.

### Justification

Replacement schedule for a Jetter-Vac is every 20 years. This is a much needed high maintenance piece of equipment. There are major issues that will need to be addressed in the short term if this unit is not replaced.

### Budget Impact/Other

Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles			480,000			480,000
<b>Total</b>			<b>480,000</b>			<b>480,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt			420,000			420,000
Sale of Assets			60,000			60,000
<b>Total</b>			<b>480,000</b>			<b>480,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-25-002  
**Project Name** CSAH 34 Reconstruction from TH 14 to CSAH 22

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Road Improvement/Upgrade  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$16,500,000</b>
Reconstruction of 6 miles of CSAH 34 from TH 14 in Byron to the CSAH 22 in Rochester.	
<b>Justification</b>	
Increasing traffic volumes, substandard curves, narrow shoulders, steep inslopes, drainage improvements, sight distance improvements, along with deteriorating pavement condition contribute to the need for this roadway to be regraded.	
<b>Budget Impact/Other</b>	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				1,500,000	15,000,000	16,500,000
<b>Total</b>				<b>1,500,000</b>	<b>15,000,000</b>	<b>16,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-State Aid - Highways					1,906,376	1,906,376
State-State Aid - Highways - Advance					5,856,045	5,856,045
Tax-1/2% Local Option Sales Tax (LOST)				1,500,000	5,231,441	6,731,441
Unfunded					2,006,138	2,006,138
<b>Total</b>				<b>1,500,000</b>	<b>15,000,000</b>	<b>16,500,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-25-003  
**Project Name** Orion #L9525 (Old #7)

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Township Bridge Project

**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$410,000
Replacement of slab span bridge structure. The structure is located approximately 0.75 miles west of CSAH 5.	
<b>Justification</b>	
The concrete slab span structure is nearly 50 years old and the Local Planning Index (LPI) is currently 70.	
<b>Budget Impact/Other</b>	
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.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				410,000		410,000
<b>Total</b>				<b>410,000</b>		<b>410,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Cities and Townships				10,000		10,000
State-Township Bridge Funding				400,000		400,000
<b>Total</b>				<b>410,000</b>		<b>410,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-25-004  
**Project Name** 35T Trailer

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

Description	Total Project Cost: \$65,000
35T Trailer	

Justification
With the replacement of an excavator, a replacement trailer is needed to be able to legally haul the excavator. This purchase is to stay in compliance with local laws for hauling equipment.

Budget Impact/Other

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				65,000		65,000
<b>Total</b>				<b>65,000</b>		<b>65,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Sale of Assets				15,000		15,000
Tax-County Levy				50,000		50,000
<b>Total</b>				<b>65,000</b>		<b>65,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-25-005  
**Project Name** Wheel Loader

**Type** Equipment & Furniture  
**Useful Life** 15  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$480,000
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.	
<b>Justification</b>	
Replacement schedule for Loaders is every 15 years because of the salt environment they are in.	
<b>Budget Impact/Other</b>	
Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.	

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				240,000	240,000	480,000
<b>Total</b>				<b>240,000</b>	<b>240,000</b>	<b>480,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt				180,000	180,000	360,000
Sale of Assets				60,000	60,000	120,000
<b>Total</b>				<b>240,000</b>	<b>240,000</b>	<b>480,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-25-006  
**Project Name** Plasma Wet Table

**Type** Equipment & Furniture  
**Useful Life** 10  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

**Description** **Total Project Cost:** \$20,000

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 lead times to order and high dollar values. This will allow for equipment to be put back into service in a timely manner.

### Budget Impact/Other

Could potentially reduce costs of high dollar parts and allow equipment to be put back in service in a more timely manner.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				20,000		20,000
<b>Total</b>				<b>20,000</b>		<b>20,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy				20,000		20,000
<b>Total</b>				<b>20,000</b>		<b>20,000</b>



# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-25-010  
**Project Name** Surveying Drone

**Type** Equipment & Furniture  
**Useful Life**  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Mark Severtson, County Surveyor

**Status** Active

**Description** **Total Project Cost:** \$15,000

Replace 2020 DJI Phantom 4 Drone.

### Justification

The life expectancy of a drone is approximately 5 years, depending on care and use. Upgrading takes advantage of new technology, increases productivity and decreases repair costs and downtime. This equipment is used 2-3 times a month and saves significant time compared to manual surveying methods.

### Budget Impact/Other

Replacing before problems arise will decrease the chances of a costly failure during flight.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Tax-County Levy				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-26-001  
**Project Name** CASH 11 Replace Bridge #92149

**Type** Transportation Improvements &  
**Useful Life**  
**Category** Bridge Improvement/Upgrade  
**Department** Transportation (TRAN)  
**Contact** Ben Johnson, Project Engineer

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$350,000
Replacement of existing triple concrete box culvert. The structure is located approximately 1 mile south of CSAH 2.	
<b>Justification</b>	
Existing Structure #92149 is over 50 years old and the Local Planning Index (LPI) is currently 79.	
<b>Budget Impact/Other</b>	
Replacement of our bridge structures are dependent on bridge bond funding.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					350,000	350,000
<b>Total</b>					<b>350,000</b>	<b>350,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-Bridge Bonding					350,000	350,000
<b>Total</b>					<b>350,000</b>	<b>350,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-26-002  
**Project Name** CSAH 36 Bridge Deck Overlay #55023

**Type** Transportation Improvements & **Department** Transportation (TRAN)  
**Useful Life** **Contact** Ben Johnson, Project Engineer  
**Category** Bridge Improvement/Upgrade

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$200,000
Removal of the existing deck wearing course and replacement. The structure is located approximately 1000' North of TH 52.	
<b>Justification</b>	
Bridge inspections indicate the bridge wearing course for structure #55023 is beginning to show signs of delamination from the bridge deck.	
<b>Budget Impact/Other</b>	
Replacement of our bridge structures are dependent on bridge bond funding	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					200,000	200,000
<b>Total</b>					<b>200,000</b>	<b>200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State-Bridge Bonding					200,000	200,000
<b>Total</b>					<b>200,000</b>	<b>200,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-26-003  
**Project Name** Haverhill #R0282 (75th St NE)

**Type** Transportation Improvements & **Department** Transportation (TRAN)  
**Useful Life** **Contact** Ben Johnson, Project Engineer  
**Category** Township Bridge Project

**Status** Active

<b>Description</b>	<b>Total Project Cost:</b> \$250,000
Replacement of existing steel pipe arch structure. The structure is located 1 mile north of CR 124.	
<b>Justification</b>	
The steel pipe arch structure is over 40 years old and has a Local Planning Index (LPI) of 74.	
<b>Budget Impact/Other</b>	
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.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Cities and Townships					10,000	10,000
State-Township Bridge Funding					240,000	240,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-26-004

**Project Name** Dozer

**Type** Equipment & Furniture

**Department** Transportation (TRAN)

**Useful Life** 25

**Contact** Chad Schuman, Hwy Mt Engineer

**Category** Furniture & Equipment

**Status** Active

**Description** **Total Project Cost:** \$165,000

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.

**Budget Impact/Other**

Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles					165,000	165,000
<b>Total</b>					<b>165,000</b>	<b>165,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt					145,000	145,000
Sale of Assets					20,000	20,000
<b>Total</b>					<b>165,000</b>	<b>165,000</b>

# Capital Improvement Plan

## Olmsted County, Minnesota

2022 *thru* 2026

**Project #** TRAN-26-005  
**Project Name** Hot Patch Trailer

**Type** Equipment & Furniture  
**Useful Life** 20  
**Category** Furniture & Equipment

**Department** Transportation (TRAN)  
**Contact** Chad Schuman, Hwy Mt Engineer

**Status** Active

**Description** **Total Project Cost:** \$55,000

A hot patch trailer is used to keep bituminous asphalt hot prior to placement on the road while filling potholes.

### Justification

Hot patch trailers are essential on being able repair potholes. This is the most efficient way to heat the material and transport it to the needed locations.

### Budget Impact/Other

Repairing potholes is a necessary fuction in our maintenance activities. If they were not repaired, complaints would be received and there is a potential for liability.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles					55,000	55,000
<b>Total</b>					<b>55,000</b>	<b>55,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Sale of Assets					5,000	5,000
Tax-County Levy					50,000	50,000
<b>Total</b>					<b>55,000</b>	<b>55,000</b>

## **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*

### 2027 thru 2046

<b><u>ROADS</u></b>	<b>2027-2031</b>	<b>2032-2036</b>	<b>2037-2041</b>	<b>2042-2046</b>
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 CR101 (3.0 miles)		4,620,000		
3 CSAH 1-Grade and surface from TH 30 to 2.5 miles north (2.5 miles)	5,000,000			
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 CSAH 44 (2.0 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)	1,500,000			
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 23-Grade and surface from CSAH 19 to TH 42 (6.0 miles)				6,930,000
33 CSAH 24-Grade and surface from CSAH 2 to North County Line (5.0 miles)			5,775,000	
34 CSAH 25-Grade and surface from County Line to CSAH 5 (3.0 miles)				3,360,000
35 CSAH 26-Grade and surface from County Line to CSAH 3 (2.0 miles)				2,205,000
36 CSAH 29-Grade and surface from CSAH 10 to East County Line (3.0 miles)			3,465,000	
37 CSAH 30-Grade and surface from CSAH 10 to County Line (4.5 miles)				4,935,000
38 CSAH 32-Grade and surface from TH 14 to CSAH 10 (4.0 miles)		4,620,000		
39 CSAH 33-Grade and surface from 55th Street to 75th Street (2.0 miles)			4,000,000	
40 CSAH 33-Grade and surface from Broadway to CSAH 11 (3.0 miles)			3,465,000	
41 CSAH 35-Grade and surface from CSAH 8 to I-90 (.25 miles)			1,000,000	
42 CSAH 36-Grade and surface from TH 52 to bridge over Bear Creek (3.0 miles)			6,000,000	
43 CSAH 44-Grade and surface from 55th St NW to TH 52 (4.0 miles)		27,000,000		
44 CSAH 44-Grade and surface from CSAH 25 to CSAH 34 (2.5 miles)		5,000,000		
45 CR 31-Grade and surface from CSAH 3 to CSAH 5 (2.5 miles)			4,200,000	
46 CR 101-Grade and surface from CSAH 1 to CR 111 (2.0 miles)				2,310,000



# Olmsted County

## 20 Year - Capital Improvement Plan

### 2027 thru 2046

47	CR 102-Grade and aggregate surface from CSAH 2 to CSAH 24 (2.4 miles)			1,365,000	
48	CR 102-Grade and aggregate surface from CSAH 9 to CSAH 2 (3.0 miles)			1,785,000	
49	CR 103-Grade and surface from CSAH 4 to CR 105 (2.0 miles)			2,310,000	
50	CR 105-Grade and surface from CSAH 4 to CR 103 (2.0 miles)	2,310,000			
51	CR 105-Grade and aggregate surface from CR 103 to CSAH 14 (1.5 miles)			1,785,000	
52	CR 105-Grade and aggregate surface from CSAH 14 to CSAH 3 (3.5 miles)			3,360,000	
53	CR 106-Grade and aggregate surface from Stewartville to East County Line (2.0 miles)			1,155,000	
54	CR 107-Grade and aggregate surface from CSAH 10 to 4 miles east (4.4 miles)			3,465,000	
55	CR 108-Grade and aggregate surface from CSAH 8 to CR 115 (1.5 miles)	924,000			
56	CR 110-Grade and aggregate surface from CR 130 to 2 miles west (2.0 miles)			1,155,000	
57	CR 112-Grade and surface from 55th St. NW to TH 63 (75th Street) (2.0 miles)			2,625,000	
58	CR 112-Grade and surface from 75th St NW to 100th St NW (2.5 miles)				6,000,000
59	CR 114-Grade and surface from CSAH 12 to North County Line (2.2 miles)				1,890,000
60	CR 115-Grade and aggregate surface from CR 108 to TH 30 (2.5 miles)	1,575,000			
61	CR 115-Grade and aggregate surface from CSAH 6 to CR 108 (1.0 mile)	462,000			
62	CR 116-Grade and aggregate surface from CR 139 to 3.0 miles north (3.0 miles)	1,785,000			
63	CR 117 (40th Street)-Grade and surface from CR 104 to CSAH 8 (2.0 miles)	4,000,000			
64	CR 117-Grade and surface from CSAH 3 to CSAH 15 (1.5 miles)	2,000,000			
65	CR 119-Grade and surface from TH 14 to 65th Ave 0.4 miles west (0.2 miles)	262,500			
66	CR 121-Grade and aggregate surface from 11th Ave NE to TH 63 (2.0 miles)			1,785,000	
67	CR 123-Grade and surface from 60th Ave to CSAH 19 (1.5 miles)	4,000,000			
68	CR 124-Grade and surface from CSAH 33 to Hadley Valley Road (1.0 miles)	3,000,000			
69	CR 124 (48th St NE)-Grade and surface from Hadley Valley Rd to CSAH 11 (3.0 miles)	8,000,000			
70	CR 125-Grade and surface from 16th St. SW to CSAH 25 (3.0 miles)				3,360,000
71	CR 126-Grade and aggregate surface from CSAH 3 to CSAH 15 (4.0 miles)	2,310,000			
72	CR 127-Grade and aggregate surface from CSAH 12, north to bridge (1.0 mile)			693,000	
73	CR 129-Grade and aggregate surface from TH 52 to CSAH 7 (4.0 miles)	2,310,000			
74	CR 129-Grade and aggregate surface from CSAH 32 to CSAH 10 (2.0 miles)				1,260,000
75	CR 130-Grade and aggregate surface from TH 30 to 1.5 miles north (1.5 miles)			945,000	
76	CR 136-Grade and aggregate surface from TH 52 to CR 137 (3.0 miles)				1,785,000
77	CR 137-Grade and aggregate surface from TH 52 to CR 136 (2.0 miles)			1,155,000	
78	CR 138-Grade and aggregate surface from TH 30 to 1.0 mile south (1.0 mile)	945,000			
79	CR 142-Grade and surface from Dover to Winona County Line (2.6 miles)			3,045,000	
80	CR 143-Realign, grade & surface CSAH 11 to .5 miles east (0.5 mile)	829,500			
81	CR 147-Grade and surface from CR 125 to 40th St SW (2.0 miles)	8,000,000			
82	CR 149-Grade and aggregate surface from TH 30 to 1 mile south (1.0 mile)			577,500	
83	CR 150-Grade and aggregate surface from CSAH 3, north to bridge (1.5 miles)			945,000	
ROADS SUBTOTAL		75,235,000	124,623,000	135,125,500	91,270,000
TOTAL ROAD PROJECTS					426,253,500

#### **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				750,000
87	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	

# Olmsted County

## 20 Year - Capital Improvement Plan

### 2027 thru 2046

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		625,000		
90	CSAH 8-Replace Bridge 91130, 0.4 mile N of Jct CR 108			325,000	
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			260,000	
93	CSAH 11-Replace Bridge 88728, 0.9 mile S of Jct CSAH 21		260,000		
94	CSAH 11-Replace Bridge 93390, 0.5 mile S of Jct TH 14				325,000
95	CSAH 11-Replace Bridge 92151, 0.2 mile S of Jct CSAH 9				325,000
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				200,000
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				275,000
100	CSAH 19-Replace Bridge 89174, 0.1 mile S of Jct TH 14				275,000
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				325,000
107	CSAH 24-Replace Bridge 88737, 0.8 mile S of Jct CR 124			260,000	
108	CSAH 25-Replace Bridge 89180, 0.7 mile W of Jct CR 150				150,000
109	CSAH 29-Replace Bridge 88739, 0.2 mile E of Jct CSAH 10				275,000
110	CSAH 30-Replace Bridge 88742, 1.5 mile NW of Jct CR 130		175,000		
111	CSAH 32-Replace Bridge 88743, 0.6 mile S of Jct CR 142			270,000	
112	CSAH 33-Replace Bridge 4238, 0.7 mile S of TH 63		500,000		
113	CSAH 33-Replace Bridge 88733, 0.3 mile E of Jct TH 63				150,000
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				275,000
116	CR 105-Replace Bridge 93438, 0.8 mile SW of Jct CSAH 3			320,000	
117	CR 107-Replace Bridge L6280, 0.4 mile NW of Jct CR 152			260,000	
118	CR 110-Replace Bridge 93524, 0.4 mile W of Jct CR 130			220,500	
119	CR 114-Replace Bridge 88746, 1.4 miles N of Jct CSAH 12				320,000
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				260,000
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				200,000
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
BRIDGE SUBTOTAL		5,000,000	5,640,000	9,320,500	5,580,000
TOTAL BRIDGE PROJECTS					25,540,500

#### **OVERPASS/INTERCHANGES/INTERSECTIONS**

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		

**Olmsted County**  
**20 Year - Capital Improvement Plan**  
**2027 thru 2046**

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

**SAFETY**

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

**BIKEWAYS**

135	Bikeways	2,000,000	2,500,000	3,000,000		3,500,000
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

**RAILROAD IMPROVEMENTS**

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**

<b>145,985,000</b>	<b>191,013,000</b>	<b>189,446,000</b>	<b>210,700,000</b>	
			<b>737,144,000</b>	