



OLMSTED COUNTY

2023-2027

CAPITAL IMPROVEMENT PLAN



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OLMSTED COUNTY, MINNESOTA

2023 - 2027

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.

2023-2027 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 – 7th 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 – 7th St Flyover project.

TAX-½% LOCAL OPTION SALES TAX (LOST)

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

TAX-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

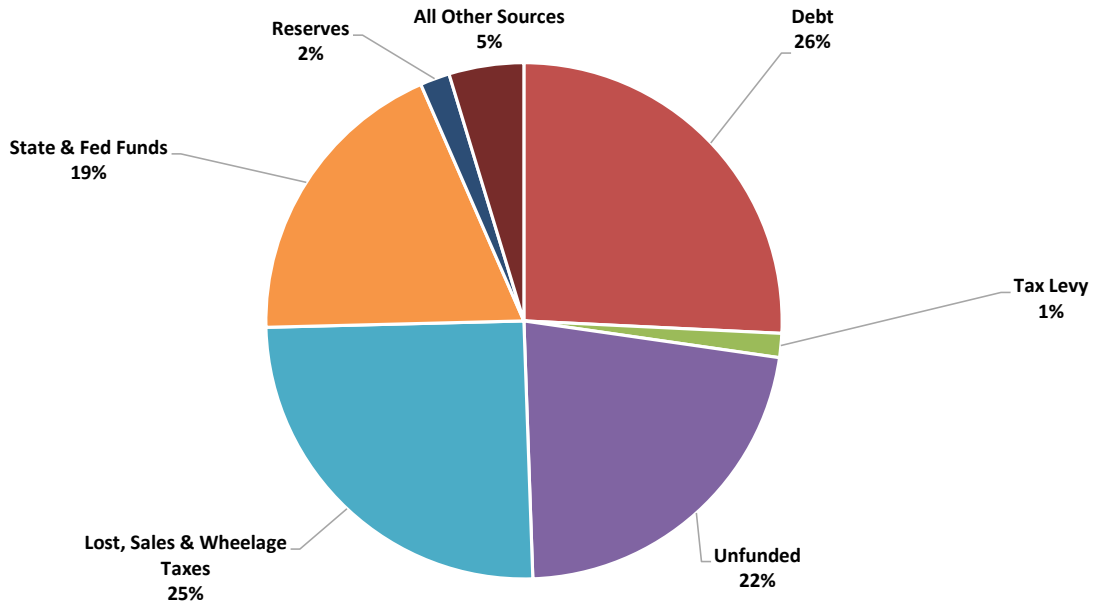
Funding for the entire project or a portion of the project is undetermined. The project is shown for planning purposes but there is currently a lack of known funding.

Olmsted County, Minnesota
Capital Improvement Plan
2023 thru 2027

SUMMARY OF FUNDING SOURCES

Department	2023	2024	2025	2026	2027	Total	Percent
Cities and Townships	1,330,000	270,000	610,000	3,260,000	10,000	5,480,000	1.31%
Debt	23,376,117	26,073,469	42,784,539	8,277,013	7,336,000	107,847,138	25.77%
Federal-Federal Highway Funds	6,530,000	300,000	300,000	5,300,000	300,000	12,730,000	3.04%
Operations/Other	2,225,955	4,442,325	2,805,325	1,840,325	630,325	11,944,255	2.85%
Reserves - Fund Balance	3,560,936	748,237	430,399	1,566,893	1,442,901	7,749,366	1.85%
Sale of Assets	706,500	324,000	435,000	348,000	444,000	2,257,500	0.54%
State-Bridge Bonding	2,210,000	300,000	112,000	550,000	250,000	3,422,000	0.82%
State-General Obligation Highway Bonds	2,600,000	2,900,000	-	-	-	5,500,000	1.31%
State-Grant	940,000	11,450,000	-	-	2,000,000	14,390,000	3.44%
State-MNDOT Cost Share	-	175,000	3,537,000	-	-	3,712,000	0.89%
State-State Aid - Highways	5,669,050	8,700,000	6,281,773	7,762,421	6,720,000	35,133,244	8.40%
State-Township Bridge Funding	640,000	450,000	400,000	240,000	150,000	1,880,000	0.45%
State-Trunk Highway Bonds	2,040,000	-	-	-	-	2,040,000	0.49%
Tax-1/2% Local Option Sales Tax (LOST)	18,200,000	13,731,514	17,818,822	21,988,408	12,072,617	83,811,361	20.03%
Tax-1/2% Local Option Sales Tax (LOST) - Advance	3,546,283	-	-	-	-	3,546,283	0.85%
Tax-2012 City Sales Tax	-	10,900,000	-	-	-	10,900,000	2.60%
Tax-County Levy	841,500	1,261,241	1,731,541	1,263,736	1,168,811	6,266,829	1.50%
Tax-Wheelage Tax	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000	1.67%
Unfunded	7,084,712	70,245,000	5,550,000	6,026,138	3,970,000	92,875,850	22.19%
Grand Total	\$ 82,901,053	\$ 153,670,786	\$ 84,196,399	\$ 59,822,934	\$ 37,894,654	\$ 418,485,826	100.00%

Five Year Plan \$418,485,826

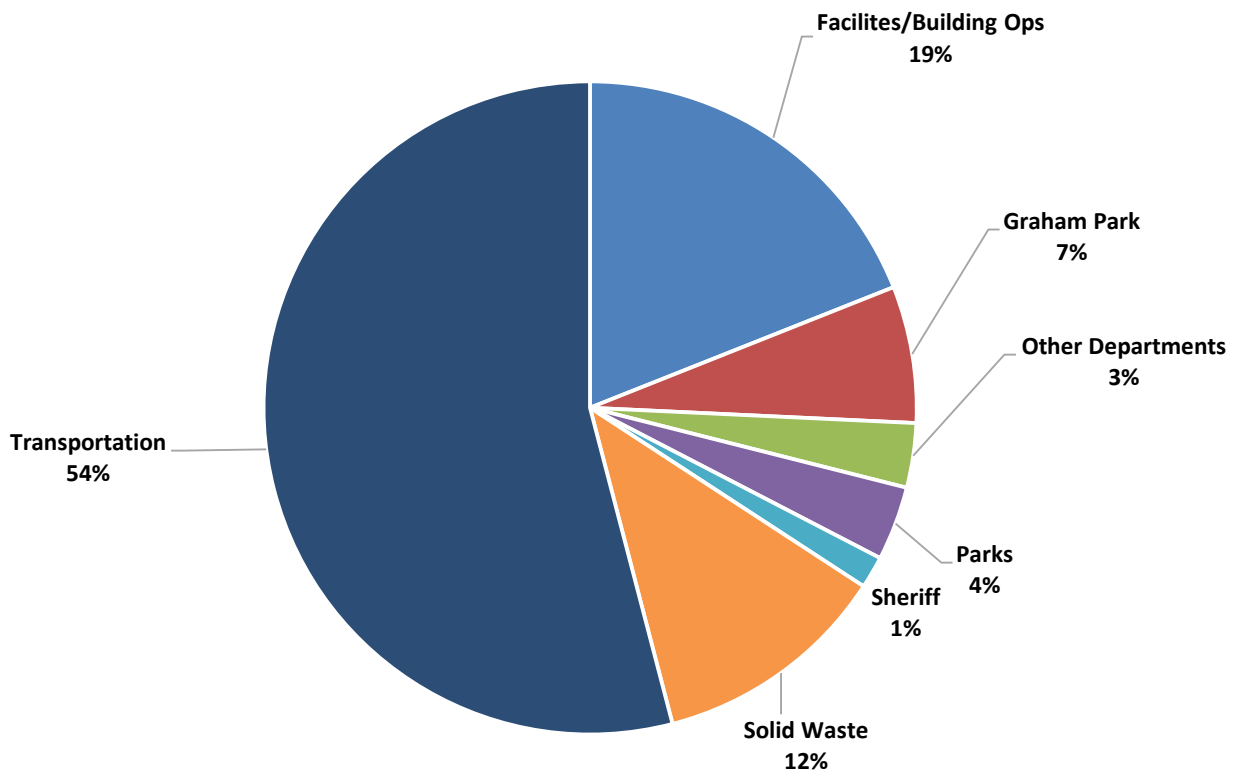


Olmsted County, Minnesota
Capital Improvement Plan
 2023 thru 2027

SUMMARY OF PLANNED PROJECTS

Department	2023	2024	2025	2026	2027	Total	Percent
Facilities/Building Ops	20,966,642	18,561,469	27,038,539	6,885,000	5,905,000	79,356,650	18.96%
Graham Park	1,790,100	23,935,000	1,930,000	360,000	365,000	28,380,100	6.78%
Other Departments	2,540,436	2,849,878	2,011,940	3,002,694	2,919,442	13,324,390	3.18%
Parks	2,936,000	4,385,500	1,983,500	2,876,000	3,239,000	15,420,000	3.68%
Sheriff	1,933,087	2,091,600	730,000	973,448	907,770	6,635,905	1.59%
Solid Waste	7,165,955	19,642,325	18,305,325	1,810,325	2,220,325	49,144,255	11.74%
Transportation	45,568,833	82,205,014	32,197,095	43,915,467	22,338,117	226,224,526	54.06%
Grand Total	\$ 82,901,053	\$ 153,670,786	\$ 84,196,399	\$ 59,822,934	\$ 37,894,654	\$ 418,485,826	100.00%

Five Year Plan \$418,485,826



2023 – 2027

Capital Improvement Plan

Facilities & Building Operations

Olmsted County, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2023	2024	2025	2026	2027	Total
Building Improvements							
Physical Security Improvements	FBOP-22-002	190,000	200,000	200,000	200,000		790,000
<i>Debt</i>			200,000	200,000	200,000		600,000
<i>Tax-County Levy</i>		190,000					190,000
Judicial Space Needs	FBOP-22-011	5,400,000	7,750,000	17,150,000	500,000		30,800,000
<i>Debt</i>		5,400,000	7,750,000	17,150,000	500,000		30,800,000
Remodeling For Remote Work Project	FBOP-22-019		350,000	350,000	350,000		1,050,000
<i>Debt</i>			350,000	350,000	350,000		1,050,000
Adult Detention Center (ADC) Upgrades	FBOP-23-015	105,000	250,000	10,000			365,000
<i>Debt</i>		105,000	250,000	10,000			365,000
Conference Room A/V Equipment & Misc. Technology	FBOP-23-028	30,000	500,000	50,000	300,000	100,000	980,000
<i>Debt</i>			500,000	50,000	300,000	100,000	950,000
<i>Unfunded</i>		30,000					30,000
Update CAD Drawings (BIM)	FBOP-23-031	110,000	110,000	20,000	20,000		260,000
<i>Debt</i>			110,000	20,000	20,000		150,000
<i>Reserves - Fund Balance</i>		110,000					110,000
Sustainability Initiatives	FBOP-23-032		500,000	500,000	500,000	500,000	2,000,000
<i>Debt</i>			500,000	500,000	500,000	500,000	2,000,000
Bus Shelter Repairs	FBOP-23-039	50,000					50,000
<i>Unfunded</i>		50,000					50,000
LEC Forensics Room	FBOP-23-050	150,000					150,000
<i>Reserves - Fund Balance</i>		150,000					150,000
2100 Building Renovation	FBOP-24-002		50,000	1,500,000			1,550,000
<i>Debt</i>			50,000	1,500,000			1,550,000
Vestibule For Off-Hours Kiosks - 2117 Bldg	FBOP-24-003		100,000				100,000
<i>Debt</i>			100,000				100,000
Motorized Shades For 2117 Building	FBOP-24-004		150,000				150,000
<i>Debt</i>			150,000				150,000
One-Stop Shop Remodel for 2117 Building	FBOP-24-005			1,000,000			1,000,000
<i>Debt</i>				1,000,000			1,000,000
Vestibule For Off-Hours Kiosks - 2122 Bldg	FBOP-24-008		50,000				50,000
<i>Debt</i>			50,000				50,000
Remodeling Placeholder	FBOP-26-001				400,000	750,000	1,150,000
<i>Debt</i>					400,000	750,000	1,150,000
Building Improvements Total		6,035,000	10,010,000	20,780,000	2,270,000	1,350,000	40,445,000

Deferred Maintenance							
Deferred Maintenance-Building Envelope	FBOP-23-004	85,177	244,770				329,947
<i>Debt</i>		85,177	244,770				329,947
Deferred Maintenance-Bldg Hardware/Equipment	FBOP-23-005	91,754	75,000	50,000	50,000	50,000	316,754
<i>Debt</i>		91,754	75,000	50,000	50,000	50,000	316,754
Deferred Maintenance-Electrical	FBOP-23-006	465,076	460,851				925,927
<i>Debt</i>			460,851				460,851
<i>Unfunded</i>		465,076					465,076
Deferred Maintenance-Interior Surfaces	FBOP-23-007	180,000	267,000	11,255			458,255

Category	Project #	2023	2024	2025	2026	2027	Total
<i>Debt</i>			267,000	11,255			278,255
<i>Unfunded</i>		180,000					180,000
Deferred Maintenance-Miscellaneous Repairs	FBOP-23-008		1,650,000	3,250,000	2,000,000	2,050,000	8,950,000
<i>Debt</i>			1,650,000	3,250,000	2,000,000	2,050,000	8,950,000
Deferred Maintenance-Mechanical Systems	FBOP-23-009	102,911	250,000	200,000			552,911
<i>Debt</i>			250,000	200,000			450,000
<i>Unfunded</i>		102,911					102,911
Deferred Maintenance-Site Projects	FBOP-23-010	38,875	109,848				148,723
<i>Debt</i>			109,848				109,848
<i>Unfunded</i>		38,875					38,875
Deferred Maintenance-Plumbing	FBOP-23-040	12,000					12,000
<i>Unfunded</i>		12,000					12,000
Deferred Maintenance-Roof Systems	FBOP-23-041	2,870,000	800,000				3,670,000
<i>Debt</i>		2,420,000	800,000				3,220,000
<i>Reserves - Fund Balance</i>		450,000					450,000
Deferred Maintenance Total		3,845,793	3,857,469	3,511,255	2,050,000	2,100,000	15,364,517
Furniture & Equipment							
Custodial Equipment	FBOP-22-016	35,000	35,000	35,000	35,000		140,000
<i>Debt</i>			35,000	35,000	35,000		105,000
<i>Tax-County Levy</i>		35,000					35,000
Furniture Replacements	FBOP-22-018	250,000	340,000	100,000	100,000	100,000	890,000
<i>Debt</i>			340,000	100,000	100,000	100,000	640,000
<i>Tax-County Levy</i>		250,000					250,000
Vehicle Replacements	FBOP-23-018	105,000	105,000		55,000	55,000	320,000
<i>Debt</i>		105,000	105,000		55,000	55,000	320,000
Pit Grinder	FBOP-23-042	70,000					70,000
<i>Unfunded</i>		70,000					70,000
UPS Equipment	FBOP-23-043	35,000					35,000
<i>Reserves - Fund Balance</i>		35,000					35,000
Furniture & Equipment Total		495,000	480,000	135,000	190,000	155,000	1,455,000
Improvements Other Than Buildings							
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	2,000,000	2,000,000	2,000,000	10,000,000
<i>Debt</i>		450,000					450,000
<i>Sale of Assets</i>		450,000					450,000
<i>Unfunded</i>		1,100,000	2,000,000	2,000,000	2,000,000	2,000,000	9,100,000
Mill and Overlay North Lot at 2118 Building	FBOP-23-019		75,000				75,000
<i>Debt</i>			75,000				75,000
Parking Lot Improvements at Government Center	FBOP-23-020		506,000				506,000
<i>Debt</i>			506,000				506,000
Penz Property Cleanup	FBOP-23-038		700,000				700,000
<i>Unfunded</i>			700,000				700,000
Government Center Wayfinding Signage	FBOP-23-044		75,000	75,000	75,000		225,000
<i>Unfunded</i>			75,000	75,000	75,000		225,000
Landscaping Placeholder	FBOP-23-045				50,000	50,000	100,000
<i>Debt</i>					50,000	50,000	100,000
Improvements Other Than Buildings Total		2,000,000	3,406,000	2,125,000	2,175,000	2,100,000	11,806,000
Parks-Building Improvements							
Oxbow Caretaker Home Replacement	FBOP-23-021	300,000					300,000

Category	Project #	2023	2024	2025	2026	2027	Total
<i>Unfunded</i>		300,000					300,000
Parks-Building Improvements Total		300,000					300,000
Parks-Deferred Maintenance							
Deferred Maintenance	FBOP-22-010	221,250	210,000	210,000	50,000	50,000	741,250
<i>Debt</i>			210,000	210,000	50,000	50,000	520,000
<i>Unfunded</i>		221,250					221,250
Parks-Deferred Maintenance Total		221,250	210,000	210,000	50,000	50,000	741,250
Parks-Improvements Other Than Buil							
Chester Woods Mill and Overlay Main Road	FBOP-23-013	250,000	250,000				500,000
<i>Debt</i>			250,000				250,000
<i>Unfunded</i>		250,000					250,000
Chesterwoods-Pavement on Gravel Roads	FBOP-24-006		80,000	80,000			160,000
<i>Debt</i>			80,000	80,000			160,000
Parks Parking Lot Improvements Placeholder	FBOP-25-004			50,000	50,000	50,000	150,000
<i>Debt</i>				50,000	50,000	50,000	150,000
Parks-Improvements Other Than Buildings Total		250,000	330,000	130,000	50,000	50,000	810,000
Transportation-Building Improvement							
PWSC/RPSTC Building-Phase 2	FBOP-23-022	7,600,000					7,600,000
<i>Debt</i>		7,600,000					7,600,000
Transportation-Building Improvements Total		7,600,000					7,600,000
Transportation-Deferred Maintenance							
Byron and Eyota Shop Exterior Envelopes	FBOP-23-002	165,000					165,000
<i>Debt</i>		165,000					165,000
Dover Shop-Deferred Maintenance	FBOP-23-024	8,000					8,000
<i>Debt</i>		8,000					8,000
Dover and PWSC LED Upgrades-Deferred Maintenance	FBOP-23-025	22,099					22,099
<i>Debt</i>		22,099					22,099
Public Works-Miscellaneous Deferred Maintenance	FBOP-23-026		200,000	100,000	100,000	100,000	500,000
<i>Debt</i>			200,000	100,000	100,000	100,000	500,000
PWSC and Byron Shop Interior Surface Repair	FBOP-23-046	8,000	8,000				16,000
<i>Debt</i>		8,000	8,000				16,000
PWSC Seal Coating	FBOP-23-048	5,500		47,284			52,784
<i>Debt</i>		5,500		47,284			52,784
PWSC & Dover Concrete Aprons, Walks, Drives, Curbs	FBOP-23-049	11,000	60,000				71,000
<i>Debt</i>		11,000	60,000				71,000
Transportation-Deferred Maintenance Total		219,599	268,000	147,284	100,000	100,000	834,883
GRAND TOTAL		20,966,642	18,561,469	27,038,539	6,885,000	5,905,000	79,356,650

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description	Total Project Cost: \$950,000
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.	
Justification	
These projects help to maintain and improve important security standards for staff and public who use our facilities.	
Budget Impact/Other	
Maintaining security prevents tragic events from occurring and takes a proactive approach on building safety.	

Expenditures	2023	2024	2025	2026	2027	Total
Physical Security	190,000	200,000	200,000	200,000		790,000
Total	190,000	200,000	200,000	200,000		790,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		200,000	200,000	200,000		600,000
Tax-County Levy	190,000					190,000
Total	190,000	200,000	200,000	200,000		790,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$741,250

In 2023, deferred maintenance projects consist of Metal roof replacement at two Oxbow maintenance buildings (\$130,000), replacement of the water heater at Oxbow Park building (\$2,250), Chester Woods LED upgrades (\$60,000), caretaker homes maintenance (\$20,000), deferred maintenance budget for smaller various projects per the Facilities Condition Assessment (\$9,000).

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Building Envelope	2,000					2,000
Building Hardware/Equip	1,000					1,000
Electrical	60,000					60,000
Miscellaneous Repairs	20,000	210,000	210,000	50,000	50,000	540,000
Plumbing	2,250					2,250
Roof Systems	130,000					130,000
Site Projects	6,000					6,000
Total	221,250	210,000	210,000	50,000	50,000	741,250

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		210,000	210,000	50,000	50,000	520,000
Unfunded	221,250					221,250
Total	221,250	210,000	210,000	50,000	50,000	741,250

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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: \$30,800,000

This project captures the next phase of the Justice Tower (Phase 2) as identified in the concept plans.

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling	5,400,000	7,750,000	17,150,000	500,000		30,800,000
Total	5,400,000	7,750,000	17,150,000	500,000		30,800,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	5,400,000	7,750,000	17,150,000	500,000		30,800,000
Total	5,400,000	7,750,000	17,150,000	500,000		30,800,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-22-016
Project Name Custodial Equipment

Type Equipment & Furniture Department Facilities/Building Ops (FBOP)
Useful Life 5 Contact Mat Miller, Director of Facilities
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$140,000

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

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	35,000	35,000	35,000	35,000		140,000
Total	35,000	35,000	35,000	35,000		140,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		35,000	35,000	35,000		105,000
Tax-County Levy	35,000					35,000
Total	35,000	35,000	35,000	35,000		140,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$890,000
In 2023: furniture replacements at 2117 and 2122 conference room (\$25,000) plus general furniture purchases that are in demand each year (\$225,000).

Justification
We allocate furniture replacements each year to address reconfigurations, upgrades for ergonomics, or existing furniture reaching its end of life. Regular replacement of our furniture helps to properly outfit workspaces and creates improvements to enhance efficiency.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Furniture-New and Replacement	250,000	340,000	100,000	100,000	100,000	890,000
Total	250,000	340,000	100,000	100,000	100,000	890,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		340,000	100,000	100,000	100,000	640,000
Tax-County Levy	250,000					250,000
Total	250,000	340,000	100,000	100,000	100,000	890,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$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

Justification
Changes to the policies and practices of how we work must be supported by adequate spaces and environments to ensure success. This project would not expand the footprint of our facilities but would help in increasing density or efficiency of our existing spaces.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling		350,000	350,000	350,000		1,050,000
Total		350,000	350,000	350,000		1,050,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		350,000	350,000	350,000		1,050,000
Total		350,000	350,000	350,000		1,050,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Mainte		

Status Active

Description	Total Project Cost: \$165,000
Replacement of metal wall panels at the Byron Public Works Shop (\$150,000) and repair of Eyota windows (\$15,000).	

Justification
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. These projects do not result in additional square footage.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Building Envelope	165,000					165,000
Total	165,000					165,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	165,000					165,000
Total	165,000					165,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$329,947
In 2023, exterior repairs and maintenance at 2100, 2118 and 2122 buildings. Work in 2024 consists of window replacement at the 2100 and 2118 buildings.

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Building Envelope	85,177	244,770				329,947
Total	85,177	244,770				329,947

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	85,177	244,770				329,947
Total	85,177	244,770				329,947

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$316,754

For 2023, this items consists of County-wide building and garage door replacements. For 2024, \$25,000 is budgeted for Gov Ctr garage door replacements and \$50,000 for County-wide door replacements. For years 2025-2027, \$50,000 is budgeted for each year for County-wide door replacements.

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Building Hardware/Equip	91,754	75,000	50,000	50,000	50,000	316,754
Total	91,754	75,000	50,000	50,000	50,000	316,754

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	91,754	75,000	50,000	50,000	50,000	316,754
Total	91,754	75,000	50,000	50,000	50,000	316,754

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$925,927
For 2023, LED upgrades for 2100, 2117, 2122 and PWSC cold storage building (\$453,821); and replace electrical panels at the 2122 building (\$11,255). For 2024, LED upgrades for west wing of 2118 and Gov Ctr ,excludes courtrooms (\$460,851).

Justification
LED upgrades were identified as important upgrades for improved maintenance and energy usage in our buildings. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Electrical	465,076	460,851				925,927
Total	465,076	460,851				925,927

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		460,851				460,851
Unfunded	465,076					465,076
Total	465,076	460,851				925,927

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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: \$458,255
For 2023, carpet replacement for 2117, 2nd floor and jail cell painting in the ADC (\$180,000). For 2024, the budget of \$267,000 includes carpet replacement for 2117, 3rd floor, 2118 west wing, and Government Center. Also included is interior painting and ceiling tile replacement at 2118. In 2025, office casework will be replaced at 2122, (\$11,255).

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Interior Surfaces	180,000	267,000	11,255			458,255
Total	180,000	267,000	11,255			458,255

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		267,000	11,255			278,255
Unfunded	180,000					180,000
Total	180,000	267,000	11,255			458,255

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$8,950,000

Deferred maintenance covering all departments to capture anticipated repairs.

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Miscellaneous Repairs		1,650,000	3,250,000	2,000,000	2,050,000	8,950,000
Total		1,650,000	3,250,000	2,000,000	2,050,000	8,950,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		1,650,000	3,250,000	2,000,000	2,050,000	8,950,000
Total		1,650,000	3,250,000	2,000,000	2,050,000	8,950,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$552,911

For 2023, the budget of \$102,911 includes radiant heating ceiling panels for 2100, fire damper work, VAV recommission allowance at 2100 and engineering work for air handler replacements in 2024 at the ADC and 2122 building. For 2024, the budget of \$250,000 will cover air handler replacements at the ADC and 2122. For 2025, two additional air handlers will be replaced at 2122 at a cost of \$200,000.

Justification

Modernized mechanical systems ensure we are meeting standards and goals around interior environment quality and system efficiency. The delayed projects from 2020, 2021, and 2022 are intended to be spread out across three years to work through the backlog.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Mechanical Systems	102,911	250,000	200,000			552,911
Total	102,911	250,000	200,000			552,911

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		250,000	200,000			450,000
Unfunded	102,911					102,911
Total	102,911	250,000	200,000			552,911

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$148,723
For 2023, parking lot seal coat and restriping at 2117, drainage improvements at 2118, \$38,875. In 2024, stormwater management at the 2122 building and parking lot seal coat and restriping at the Annex, \$109,848.

Justification
To extend the life of parking lots, our lots undergo seal coating and mill and overlay projects.

Budget Impact/Other
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.

Expenditures	2023	2024	2025	2026	2027	Total
Site Projects	38,875	109,848				148,723
Total	38,875	109,848				148,723

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		109,848				109,848
Unfunded	38,875					38,875
Total	38,875	109,848				148,723

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Build

Status Active

Description Total Project Cost: \$200,000
Yearly pavement preservation allowance.

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Parking Lots/Roads		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Build

Status Active

Description Total Project Cost: \$10,000,000
Allocation for purchases of new property.

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Land Acquisition/Property	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	450,000					450,000
Sale of Assets	450,000					450,000
Unfunded	1,100,000	2,000,000	2,000,000	2,000,000	2,000,000	9,100,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$500,000

Mill and Overlay Main Road at Chester Woods Park. Multi-year project due to the size.

Justification

The road is exhibiting signs of wear that deem a mill and overlay appropriate. Proper and timely maintenance can prevent premature replacement .

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Parking Lots/Roads	250,000	250,000				500,000
Total	250,000	250,000				500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		250,000				250,000
Unfunded	250,000					250,000
Total	250,000	250,000				500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$365,000
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.

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling	105,000	250,000	10,000			365,000
Total	105,000	250,000	10,000			365,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	105,000	250,000	10,000			365,000
Total	105,000	250,000	10,000			365,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-018
Project Name Vehicle Replacements

Type Equipment & Furniture Department Facilities/Building Ops (FBOP)
Useful Life 5 Contact Mat Miller, Director of Facilities
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$320,000
Replacement of fleet vehicles (two in 2023, two in 2024, one in 2026 and one in 2027).

Justification
Vehicles are replaced every 10 years or at 100,000 miles. Regular replacement of vehicles helps to manage our repair costs .

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	105,000	105,000		55,000	55,000	320,000
Total	105,000	105,000		55,000	55,000	320,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	105,000	105,000		55,000	55,000	320,000
Total	105,000	105,000		55,000	55,000	320,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	FBOP-23-019
Project Name	Mill and Overlay North Lot at 2118 Building

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

Status Active

Description	Total Project Cost: \$75,000
Mill and overlay north lot at 2118 Building	

Justification
To extend the life of parking lots, our lots undergo mill and overlay projects.

Budget Impact/Other
Proper and timely maintenance can prevent premature replacement.

Expenditures	2023	2024	2025	2026	2027	Total
Parking Lots/Roads		75,000				75,000
Total		75,000				75,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		75,000				75,000
Total		75,000				75,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-020
Project Name Parking Lot Improvements at Government Center

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

Status Active

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

Expenditures	2023	2024	2025	2026	2027	Total
Parking Lots/Roads		506,000				506,000
Total		506,000				506,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		506,000				506,000
Total		506,000				506,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description	Total Project Cost: \$300,000
Construction of a new caretaker's home at Oxbow Park.	

Justification
The structure has reached its end of life. This project prevents investments into the existing dilapidated building.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
New Construction	300,000					300,000
Total	300,000					300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	300,000					300,000
Total	300,000					300,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Type Buildings & Other Improvemen
Useful Life 20
Category Transportation-Building Improv

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

Status Active

Description Total Project Cost: \$7,600,000
Construction funds to address the space shortages at the PWSC for Public Works and the Regional Public Safety Training Center. This project has a designer and construction manager under contract and the design phase is underway.

Justification
Additional/expanded programming for the Sheriff Department and Public Works Department.

Budget Impact/Other
As currently requested, the project would expand the footprint of the PWSC.

Expenditures	2023	2024	2025	2026	2027	Total
New Construction	7,600,000					7,600,000
Total	7,600,000					7,600,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	7,600,000					7,600,000
Total	7,600,000					7,600,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-024
Project Name Dover Shop-Deferred Maintenance

Type Buildings & Other Improvemen
Useful Life 5
Category Transportation-Deferred Mainte

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

Status Active

Description	Total Project Cost: \$8,000
Replacement of hollow metal doors that are degrading.	
Justification	
The door replacements address thermal performance and security.	
Budget Impact/Other	
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.	

Expenditures	2023	2024	2025	2026	2027	Total
Building Hardware/Equip	8,000					8,000
Total	8,000					8,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	8,000					8,000
Total	8,000					8,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$22,099
For 2023, LED Upgrades for the Dover shop (\$5,000) and PWSC Wash bay (\$17,099).

Justification
LED Upgrades are more energy efficient and cost effective to operate. The initial investment will be offset by operational cost savings.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Electrical	22,099					22,099
Total	22,099					22,099

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	22,099					22,099
Total	22,099					22,099

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$500,000
Deferred maintenance to capture anticipated repairs and miscellaneous projects on the Facilities Condition Assessment.

Justification
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets. The delayed projects from 2020, 2021, and 2022 are intended to be spread out across three years to work through the backlog.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Miscellaneous Repairs		200,000	100,000	100,000	100,000	500,000
Total		200,000	100,000	100,000	100,000	500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		200,000	100,000	100,000	100,000	500,000
Total		200,000	100,000	100,000	100,000	500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-028
Project Name Conference Room A/V Equipment & Misc. Technology

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

Status Active

Description Total Project Cost: \$980,000
Conference room and technology replacements. For 2023, \$30,000 is for audio/visual (A/V) equipment in the 2100 building conference rooms.

Justification
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. Technology projects are investments that maintain or improve service delivery of conferencing technology.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Technology	30,000	500,000	50,000	300,000	100,000	980,000
Total	30,000	500,000	50,000	300,000	100,000	980,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		500,000	50,000	300,000	100,000	950,000
Unfunded	30,000					30,000
Total	30,000	500,000	50,000	300,000	100,000	980,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-031
Project Name Update CAD Drawings (BIM)

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: \$260,000
CAD drawings of all County buildings.	

Justification
CAD/BIM facility file upgrades digitize and/or update our building systems and data to be leveraged in maintenance/operations and future planning. This technology project investment maintains and improves building systems management.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Technology	110,000	110,000	20,000	20,000		260,000
Total	110,000	110,000	20,000	20,000		260,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		110,000	20,000	20,000		150,000
Reserves - Fund Balance	110,000					110,000
Total	110,000	110,000	20,000	20,000		260,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-032
Project Name Sustainability Initiatives

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: \$2,000,000

Allowance for projects that increase building and system sustainability and/or efficiency.

Justification

Projects will be determined collaboratively with FBO, BSEM, and stakeholders in the Climate Change and Sustainability project.

Budget Impact/Other

Efficiency upgrades may provide operational cost savings.

Expenditures	2023	2024	2025	2026	2027	Total
Sustainability/Energy		500,000	500,000	500,000	500,000	2,000,000
Total		500,000	500,000	500,000	500,000	2,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		500,000	500,000	500,000	500,000	2,000,000
Total		500,000	500,000	500,000	500,000	2,000,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-038
Project Name Penz Property Cleanup

Type Improvements Other Than Build
Useful Life 25
Category Improvements Other Than Build
Department Facilities/Building Ops (FBOP)
Contact

Status Active

Description Total Project Cost: \$700,000

Site cleanup, tires, etc. for 2023 and 2024.

Justification

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

Budget Impact/Other

Site cleanup will allow the land to be available for other uses.

Expenditures	2023	2024	2025	2026	2027	Total
Miscellaneous Repairs		700,000				700,000
Total		700,000				700,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded		700,000				700,000
Total		700,000				700,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	FBOP-23-039
Project Name	Bus Shelter Repairs

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

Status Active

Description	Total Project Cost: \$50,000
Bus shelter repairs at Campus locations.	
Justification	
Several campus bus shelters are damaged.	
Budget Impact/Other	
The County is responsible for maintaining and upkeep of the shelters on Campus.	

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling	50,000					50,000
Total	50,000					50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	FBOP-23-040
Project Name	Deferred Maintenance-Plumbing

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

Status Active

Description	Total Project Cost: \$12,000
For 2023, replace the two 5th floor ADC holding cell toilets.	

Justification
Holding cell toilet is aged. When these style toilets fail and need to be replaced, they are out of order for many weeks until the replacement arrives. This project aims to replace before failure.

Budget Impact/Other
Addressing deferred maintenance projects avoids a "run to fail" approach to our assets.

Expenditures	2023	2024	2025	2026	2027	Total
Plumbing	12,000					12,000
Total	12,000					12,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	12,000					12,000
Total	12,000					12,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-041
Project Name Deferred Maintenance-Roof Systems

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: \$3,670,000
For 2023, roof replacement at ADC and Government Center tower. For 2024, roof replacement at 2117 building.

Justification
The roofs are nearing end of life. ADC reroofing was priced out in 2022 however due to construction cost inflation it was determined that additional funding was required.

Budget Impact/Other
Addressing deferred maintenance projects avoids a "run to fail" approach to our assets.

Expenditures	2023	2024	2025	2026	2027	Total
Roof Systems	2,870,000	800,000				3,670,000
Total	2,870,000	800,000				3,670,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	2,420,000	800,000				3,220,000
Reserves - Fund Balance	450,000					450,000
Total	2,870,000	800,000				3,670,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-042

Project Name Pit Grinder

Type Equipment & Furniture

Department Facilities/Building Ops (FBOP)

Useful Life 10

Contact Mat Miller, Director of Facilities

Category Furniture & Equipment

Status Active

Description

Total Project Cost: \$70,000

Install a pit grinder at the Government Center that ties into sanitary sewer from the ADC.

Justification

Currently a third-party provides periodic maintenance/repairs to the existing system.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	70,000					70,000
Total	70,000					70,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	70,000					70,000
Total	70,000					70,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-043
Project Name UPS Equipment

Type Equipment & Furniture Department Facilities/Building Ops (FBOP)
Useful Life 5 Contact
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$35,000

Install and/or replace uninterrupted power supplies (UPS).

Justification

Uninterrupted power supplies are used to avoid major disruptions in the event of a power outage.

Budget Impact/Other

Beyond the initial purchase, there is no ongoing cost associated with this equipment.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	35,000					35,000
Total	35,000					35,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	35,000					35,000
Total	35,000					35,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-044
Project Name Government Center Wayfinding Signage

Type Improvements Other Than Buil Department Facilities/Building Ops (FBOP)
Useful Life 10 Contact Mat Miller, Director of Facilities
Category Improvements Other Than Buil

Status Active

Description	Total Project Cost: \$225,000
New signage for building to improve legibility and ease of use by the public; conform with County branding standards.	
Justification	
Improved wayfinding Government Center was identified as a priority by the Board.	
Budget Impact/Other	
Beyond purchase/installation and basic maintenance, there is no ongoing cost associated.	

Expenditures	2023	2024	2025	2026	2027	Total
Landscaping		75,000	75,000	75,000		225,000
Total		75,000	75,000	75,000		225,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded		75,000	75,000	75,000		225,000
Total		75,000	75,000	75,000		225,000

Capital Improvement Plan
Olmsted County, Minnesota

2023 *thru* 2027

Project #

FBOP-23-045

Project Name

Landscaping Placeholder

Type

Improvements Other Than Buil

Department

Facilities/Building Ops (FBOP)

Useful Life

Contact

Category

Improvements Other Than Buil

Status Active

Description

Total Project Cost: \$100,000

Allowance for ongoing landscaping.

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Landscaping				50,000	50,000	100,000
Total				50,000	50,000	100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt				50,000	50,000	100,000
Total				50,000	50,000	100,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-046
Project Name PWSC and Byron Shop Interior Surface Repair

Type Buildings & Other Improvemen
Useful Life 10
Category Transportation-Deferred Mainte

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

Status Active

Description Total Project Cost: \$16,000

PWSC - repair heaved slab; Byron Shop-Remove VCT and do sealed concrete floor.

Justification

Work at the PWSC will align with any renovation as part of the PWSC-RPSTC expansion.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Interior Surfaces	8,000	8,000				16,000
Total	8,000	8,000				16,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	8,000	8,000				16,000
Total	8,000	8,000				16,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-048
Project Name PWSC Seal Coating

Type Improvements Other Than Built
Useful Life
Category Transportation-Deferred Maintenance

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

Status Active

Description Total Project Cost: \$52,784

Seal coating at the PWSC parking surfaces to extend parking lot life.

Justification

Work at the PWSC will align with any renovation as part of the PWSC-RPSTC expansion.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Site Projects	5,500		47,284			52,784
Total	5,500		47,284			52,784

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	5,500		47,284			52,784
Total	5,500		47,284			52,784

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-23-049
Project Name PWSC & Dover Concrete Aprons, Walks, Drives, Curbs

Type Improvements Other Than Built
Useful Life
Category Transportation-Deferred Maintenance
Department Facilities/Building Ops (FBOP)
Contact Mat Miller, Director of Facilities

Status Active

Description Total Project Cost: \$71,000
In 2023, replace concrete aprons at PWSC-Main and Dover Shop, \$11,000. In 2024, replace Dover concrete walks, drives, curbs, \$60,000.

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Site Projects	11,000	60,000				71,000
Total	11,000	60,000				71,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	11,000	60,000				71,000
Total	11,000	60,000				71,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	FBOP-23-050
Project Name	LEC Forensics Room

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

Status Active

Description	Total Project Cost: \$150,000
An interior expansion of the LEC Foresnsics Room. Half of the existing briefing room area will be enveloped.	

Justification
The existitng forensics space needs to be enlarged to support increased forensics processing and four additional staff.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling	150,000					150,000
Total	150,000					150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	150,000					150,000
Total	150,000					150,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling		50,000	1,500,000			1,550,000
Total		50,000	1,500,000			1,550,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		50,000	1,500,000			1,550,000
Total		50,000	1,500,000			1,550,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-24-003
Project Name Vestibule For Off-Hours Kiosks - 2117 Bldg

Type Buildings & Other Improvemen
Useful Life
Category Building Improvements
Department Facilities/Building Ops (FBOP)
Contact Michael Stier, IT Security Archit

Status Active

Description	Total Project Cost: \$100,000
Build a secure vestibule in 2117 to allow access to kiosk after-hours.	
Justification	
Project determined as a security need that will also improve service delivery.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling		100,000				100,000
Total		100,000				100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		100,000				100,000
Total		100,000				100,000

Capital Improvement Plan
Olmsted County, Minnesota

2023 *thru* 2027

Project #

FBOP-24-004

Project Name

Motorized Shades For 2117 Building

Type

Buildings & Other Improvemen

Department

Facilities/Building Ops (FBOP)

Useful Life

10

Contact

Mat Miller, Director of Facilities

Category

Building Improvements

Status Active

Description

Total Project Cost: \$150,000

Motorized shades for all floors of the 2117 building.

Justification

Controlling glare at the 2117 building is an ongoing staff request.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling		150,000				150,000
Total		150,000				150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		150,000				150,000
Total		150,000				150,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	FBOP-24-005
Project Name	One-Stop Shop Remodel for 2117 Building

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

Status Active

Description	Total Project Cost: \$1,000,000
Remodel areas of the 2117 building to align with a service delivery model that allows customers to be greeted and served more efficiently.	
Justification	
Project details and timing is a collaborative effort with HHHS.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt			1,000,000			1,000,000
Total			1,000,000			1,000,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-24-006
Project Name Chesterwoods-Pavement on Gravel Roads

Type Improvements Other Than Buil Department Facilities/Building Ops (FBOP)
Useful Life 20 Contact Mat Miller, Director of Facilities
Category Parks-Improvements Other Tha

Status Active

Description Total Project Cost: \$160,000

In 2024, pave road to horse trailer parking at Chester Woods. In 2025, pave road to shop.

Justification

Roads are currently gravel.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Parking Lots/Roads		80,000	80,000			160,000
Total		80,000	80,000			160,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		80,000	80,000			160,000
Total		80,000	80,000			160,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	FBOP-24-008
Project Name	Vestibule For Off-Hours Kiosks - 2122 Bldg

Type	Buildings & Other Improvemen	Department	Facilities/Building Ops (FBOP)
Useful Life		Contact	Michael Stier, IT Security Archit
Category	Building Improvements		

Status Active

Description	Total Project Cost: \$50,000
Build a secure vestibule in 2117 to allow access to kiosk after-hours.	
Justification	
Project determined as a security need that will also improve service delivery.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling		50,000				50,000
Total		50,000				50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		50,000				50,000
Total		50,000				50,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-25-004
Project Name Parks Parking Lot Improvements Placeholder

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

Status Active

Description Total Project Cost: \$150,000

Allowance for anticipated parking lot repairs and improvements.

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Parking Lots/Roads			50,000	50,000	50,000	150,000
Total			50,000	50,000	50,000	150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt			50,000	50,000	50,000	150,000
Total			50,000	50,000	50,000	150,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # FBOP-26-001
Project Name Remodeling Placeholder

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: \$1,150,000

Allowance for anticipated building remodels.

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling				400,000	750,000	1,150,000
Total				400,000	750,000	1,150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt				400,000	750,000	1,150,000
Total				400,000	750,000	1,150,000

2023 – 2027

Capital Improvement Plan

Graham Park

Olmsted County, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2023	2024	2025	2026	2027	Total
Building Improvements							
Security Upgrades	GRPK-23-004	50,000	50,000	50,000	50,000	50,000	250,000
<i>Tax-County Levy</i>		50,000					50,000
<i>Unfunded</i>			50,000	50,000	50,000	50,000	200,000
Electrical Upgrades	GRPK-23-007	50,000	50,000	50,000	50,000	50,000	250,000
<i>Tax-County Levy</i>		50,000					50,000
<i>Unfunded</i>			50,000	50,000	50,000	50,000	200,000
Restroom Upgrades	GRPK-23-008	50,000	450,000	500,000			1,000,000
<i>Unfunded</i>		50,000	450,000	500,000			1,000,000
Space Improvements	GRPK-23-009		200,000	50,000	50,000	50,000	350,000
<i>Unfunded</i>			200,000	50,000	50,000	50,000	350,000
Roofing Replacements Graham Arena 2 and Lobby	GRPK-24-001		600,000				600,000
<i>Unfunded</i>			600,000				600,000
Upgrades-Tenant Requests	GRPK-25-001			450,000			450,000
<i>Unfunded</i>				450,000			450,000
Building Improvements Total		150,000	1,350,000	1,100,000	150,000	150,000	2,900,000
Deferred Maintenance							
Deferred Maintenance-Building Envelope	GRPK-22-005	150,000	1,450,000				1,600,000
<i>Reserves - Fund Balance</i>		150,000					150,000
<i>Unfunded</i>			1,450,000				1,450,000
Deferred Maintenance-Electrical	GRPK-22-006	73,100					73,100
<i>Unfunded</i>		73,100					73,100
Deferred Maintenance-Interior Surfaces	GRPK-22-007	290,000					290,000
<i>Unfunded</i>		290,000					290,000
Deferred Maintenance-Mechanical Systems	GRPK-22-008	182,000					182,000
<i>Unfunded</i>		182,000					182,000
Deferred Maintenance-Plumbing	GRPK-22-009	27,000					27,000
<i>Reserves - Fund Balance</i>		27,000					27,000
Deferred Maintenance-Bldg Hardware/Equipment	GRPK-23-011	28,000					28,000
<i>Reserves - Fund Balance</i>		28,000					28,000
Deferred Maintenance-Lump Sum	GRPK-23-025		360,000	425,000	100,000	100,000	985,000
<i>Unfunded</i>			360,000	425,000	100,000	100,000	985,000
Concrete Replacement at Graham 1 and 2	GRPK-23-026	30,000					30,000
<i>Unfunded</i>		30,000					30,000
Deferred Maintenance Total		780,100	1,810,000	425,000	100,000	100,000	3,215,100
Furniture & Equipment							
New Equipment Purchases	GRPK-22-013	100,000	130,000	40,000	40,000	40,000	350,000
<i>Unfunded</i>		100,000	130,000	40,000	40,000	40,000	350,000
Furniture Replacements	GRPK-22-014	20,000	95,000	15,000	20,000	25,000	175,000
<i>Unfunded</i>		20,000	95,000	15,000	20,000	25,000	175,000
Furniture & Equipment Total		120,000	225,000	55,000	60,000	65,000	525,000

Category	Project #	2023	2024	2025	2026	2027	Total
Improvements Other Than Buildings							
Phase 2 Exhibition Hall, Farmers Mkt., Greenspace	GRPK-22-001	400,000	17,800,000				18,200,000
Reserves - Fund Balance		400,000					400,000
Unfunded			17,800,000				17,800,000
Technology Improvements	GRPK-22-004	20,000	20,000	20,000	20,000	20,000	100,000
Unfunded		20,000	20,000	20,000	20,000	20,000	100,000
Digital Billboard at 14 & Broadway	GRPK-23-001			300,000			300,000
Unfunded				300,000			300,000
Phase 3 Destination Play Area	GRPK-23-003		500,000				500,000
Unfunded			500,000				500,000
Phase 2 Hardscape and Landscape Improvements	GRPK-23-017		2,200,000				2,200,000
Unfunded			2,200,000				2,200,000
General Landscaping	GRPK-23-028	90,000	30,000	30,000	30,000	30,000	210,000
Unfunded		90,000	30,000	30,000	30,000	30,000	210,000
Remove Beer Garden Building and Replace Structure	GRPK-23-029	230,000					230,000
Reserves - Fund Balance		230,000					230,000
Improvements Other Than Buildings Total		740,000	20,550,000	350,000	50,000	50,000	21,740,000
GRAND TOTAL		1,790,100	23,935,000	1,930,000	360,000	365,000	28,380,100

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$18,200,000
Design and construction of a multipurpose exhibition hall, an open-air permanent pavilion for the Farmers Market, and a program support plaza..

Justification
These projects have been identified in the Master Plan and part of the funding (\$10m) is being requested through State bonding.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	400,000					400,000
New Construction		17,800,000				17,800,000
Total	400,000	17,800,000				18,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	400,000					400,000
Unfunded		17,800,000				17,800,000
Total	400,000	17,800,000				18,200,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # GRPK-22-004
Project Name Technology Improvements

Type Improvements Other Than Buil Department Graham Park (GRPK)
Useful Life 5 Contact Mat Miller, Director of Facilities
Category Improvements Other Than Buil

Status Active

Description Total Project Cost: \$107,500
Purchase audio/visual equipment and smart displays for the 4H building (2023); technology upkeep and replacement of outdated equipment (2023 and ongoing).

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Technology	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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: \$1,600,000
For 2023 tuckpointing at 1403 Shop, \$150,000. In 2024, metal panel replacement at Graham Arena 3 \$500,000 and metal wall panels will be replaced at Graham Arena 1, \$950,000.

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Building Envelope	150,000	1,450,000				1,600,000
Total	150,000	1,450,000				1,600,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	150,000					150,000
Unfunded		1,450,000				1,450,000
Total	150,000	1,450,000				1,600,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$75,832

LED upgrades for Graham Arena 1, 3, 4 and the shop building.

Justification

Addressing deferred maintenance projects avoids a "run to fail" approach for our assets and LED light fixtures are more efficient than existing fixtures.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Electrical	73,100					73,100
Total	73,100					73,100

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	73,100					73,100
Total	73,100					73,100

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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: \$408,329
Painting at Graham Arenas including doors, railings, walls; flooring replacement at Graham Arena 1 and Graham Arena 4.

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Interior Surfaces	290,000					290,000
Total	290,000					290,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	290,000					290,000
Total	290,000					290,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description	Total Project Cost: \$182,000
Heater upgrades at Graham Arenas.	
Justification	
Addressing deferred maintenance projects avoids a "run to fail" approach for our assets.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Mechanical Systems	182,000					182,000
Total	182,000					182,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	182,000					182,000
Total	182,000					182,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$111,722

Replace water heaters at Graham Arenas 1, 3 and 4.

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Plumbing	27,000					27,000
Total	27,000					27,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	27,000					27,000
Total	27,000					27,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # GRPK-22-013
Project Name New 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: \$390,000
2023: Portable hot water pressure washer, riding sweeper, skid loader. 2024: Scissor lift, miscellaneous equipment. 2025-2027: unspecified.

Justification
Currently we need to rent a lift in order to change lightbulbs, inspect systems, maintain cameras, trim trees, etc.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	100,000	130,000	40,000	40,000	40,000	350,000
Total	100,000	130,000	40,000	40,000	40,000	350,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	100,000	130,000	40,000	40,000	40,000	350,000
Total	100,000	130,000	40,000	40,000	40,000	350,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # GRPK-22-014
Project Name Furniture Replacements

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

Status Active

Description Total Project Cost: \$200,000
Ongoing budget to support events and upgrade outdated furniture at Graham Park.

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Furniture-New and Replacement	20,000	95,000	15,000	20,000	25,000	175,000
Total	20,000	95,000	15,000	20,000	25,000	175,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	20,000	95,000	15,000	20,000	25,000	175,000
Total	20,000	95,000	15,000	20,000	25,000	175,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
New Construction			300,000			300,000
Total			300,000			300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded			300,000			300,000
Total			300,000			300,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$500,000

Playground and plaza as an attraction and amenity for the park.

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
New Construction		500,000				500,000
Total		500,000				500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded		500,000				500,000
Total		500,000				500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$250,000

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

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Physical Security	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy	50,000					50,000
Unfunded		50,000	50,000	50,000	50,000	200,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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: \$250,000

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	2023	2024	2025	2026	2027	Total
Remodeling	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy	50,000					50,000
Unfunded		50,000	50,000	50,000	50,000	200,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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: \$1,000,000
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	2023	2024	2025	2026	2027	Total
Remodeling	50,000	450,000	500,000			1,000,000
Total	50,000	450,000	500,000			1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	50,000	450,000	500,000			1,000,000
Total	50,000	450,000	500,000			1,000,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #

GRPK-23-009

Project Name

Space Improvements

Type

Buildings & Other Improvemen

Department

Graham Park (GRPK)

Useful Life

20

Contact

Mat Miller, Director of Facilities

Category

Building Improvements

Status Active

Description

Total Project Cost: \$350,000

Allowance for projects as determined by the master plan.

Justification

The original master plan identified projects based on community need.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling		200,000	50,000	50,000	50,000	350,000
Total		200,000	50,000	50,000	50,000	350,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded		200,000	50,000	50,000	50,000	350,000
Total		200,000	50,000	50,000	50,000	350,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$28,000
Replace rink netting, \$18,000 and northeast doors at Graham Arena 2, \$10,000.

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Building Hardware/Equip	28,000					28,000
Total	28,000					28,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	28,000					28,000
Total	28,000					28,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # GRPK-23-017
Project Name Phase 2 Hardscape and Landscape Improvements

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

Status Active

Description Total Project Cost: \$2,200,000
Bituminous/grass at Fairgrounds Avene Event Street; Parking improvements at Lot B including mill and overlay; Parking at Exhibition Building.

Justification
Attractiveness for events and weddings, vehicle safety.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Landscaping		2,200,000				2,200,000
Total		2,200,000				2,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded		2,200,000				2,200,000
Total		2,200,000				2,200,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # GRPK-23-025
Project Name Deferred Maintenance-Lump Sum

Type Improvements Other Than Built
Useful Life
Category Deferred Maintenance
Department Graham Park (GRPK)
Contact

Status Active

Description Total Project Cost: \$985,000

Using the Facility Condition Assessment report, deferred maintenance projects assigned to future years are reflected as a lump sum.

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
LUMP		360,000	425,000	100,000	100,000	985,000
Total		360,000	425,000	100,000	100,000	985,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded		360,000	425,000	100,000	100,000	985,000
Total		360,000	425,000	100,000	100,000	985,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # GRPK-23-026
Project Name Concrete Replacement at Graham 1 and 2

Type Improvements Other Than Built
Useful Life
Category Deferred Maintenance
Department Graham Park (GRPK)
Contact

Status Active

Description Total Project Cost: \$30,000

Concrete replacement at Graham 1, 2 and Building 40.

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Site Projects	30,000					30,000
Total	30,000					30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	GRPK-23-028
Project Name	General Landscaping

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

Status Active

Description	Total Project Cost: \$210,000
Yearly budget for landscaping improvements based on master plan plus funds for additional plaza features between Floral and Crawford as identified in the master plan updates.	

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Landscaping	90,000	30,000	30,000	30,000	30,000	210,000
Total	90,000	30,000	30,000	30,000	30,000	210,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	90,000	30,000	30,000	30,000	30,000	210,000
Total	90,000	30,000	30,000	30,000	30,000	210,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # GRPK-23-029
Project Name Remove Beer Garden Building and Replace Structure

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

Status Active

Description	Total Project Cost: \$230,000
Removal--either deconstruction, demolition, or a combination--will make way for a modern building that will better serve Graham Park programming.	
Justification	
Beer Garden has reached its end of life.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
New Construction	230,000					230,000
Total	230,000					230,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	230,000					230,000
Total	230,000					230,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # GRPK-24-001
Project Name Roofing Replacements Graham Arena 2 and Lobby

Type Buildings & Other Improvemen
Useful Life
Category Building Improvements

Department Graham Park (GRPK)
Contact

Status Active

Description Total Project Cost: \$600,000

Roofing for Graham Arena 2 and lobby.

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling		600,000				600,000
Total		600,000				600,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded		600,000				600,000
Total		600,000				600,000

Capital Improvement Plan
Olmsted County, Minnesota

2023 *thru* 2027

Project #

GRPK-25-001

Project Name

Upgrades-Tenant Requests

Type

Buildings & Other Improvemen

Department

Graham Park (GRPK)

Useful Life

Contact

Category

Building Improvements

Status Active

Description

Total Project Cost: \$450,000

Annual meeting held with RYHA and City of Rochester to identify upgrades.

Justification

These projects help maintain and improve building standards for staff and public who use our facilities.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Remodeling			450,000			450,000
Total			450,000			450,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded			450,000			450,000
Total			450,000			450,000

2023 – 2027
Capital Improvement Plan
Other Departments

Olmsted County, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2023	2024	2025	2026	2027	Total
Finance/HR/Purchasing							
Office Furniture Update - Human Resources	OTHR-23-001	50,000					50,000
Unfunded		50,000					50,000
Finance/HR/Purchasing Total		50,000					50,000
Information Technology Systems (ITS)							
Data Backup Solution	OTHR-22-001		187,664	187,664	187,664	187,664	750,656
Tax-County Levy			187,664	187,664	187,664	187,664	750,656
Computer and Storage Replacement	OTHR-22-002		303,877	303,877	303,877	303,877	1,215,508
Tax-County Levy			303,877	303,877	303,877	303,877	1,215,508
Network Security	OTHR-22-003	30,000	200,000	30,000	30,000	30,000	320,000
Operations/Other			200,000	30,000	30,000	30,000	290,000
Tax-County Levy		30,000					30,000
PC Replacements	OTHR-22-004	1,061,436	453,337	395,399	1,516,153	1,412,901	4,839,226
Reserves - Fund Balance		1,061,436	453,337	395,399	1,516,153	1,412,901	4,839,226
Security Information Event Management Sys (SIEM)	OTHR-22-008	115,000	75,000	75,000	75,000	75,000	415,000
Reserves - Fund Balance		10,000					10,000
Tax-County Levy		105,000					105,000
Unfunded			75,000	75,000	75,000	75,000	300,000
Extreme Wireless Replacement	OTHR-23-004	244,000	20,000	20,000	20,000	20,000	324,000
Debt		224,000					224,000
Tax-County Levy		20,000	20,000	20,000	20,000	20,000	100,000
Wireless Infrastructure at Oxbow Park	OTHR-23-007	170,000	10,000	10,000	10,000	10,000	210,000
Reserves - Fund Balance		170,000					170,000
Unfunded			10,000	10,000	10,000	10,000	40,000
Physical and Cyber Security	OTHR-23-008	78,000	350,000	350,000	350,000	350,000	1,478,000
Tax-County Levy		21,000	350,000	350,000	350,000	350,000	1,421,000
Unfunded		57,000					57,000
ITS Rewiring	OTHR-23-011	190,000	1,200,000	410,000	450,000	470,000	2,720,000
Reserves - Fund Balance		190,000					190,000
Unfunded			1,200,000	410,000	450,000	470,000	2,530,000
Temp/Humidity/CO2 Sensors-Annex, Campus, Gov Ctr	OTHR-23-012	38,500					38,500
Unfunded		38,500					38,500
Energy Management Upgrades	OTHR-23-013	13,000	50,000	50,000	50,000	50,000	213,000
Unfunded		13,000	50,000	50,000	50,000	50,000	213,000
Upgrade Controls Gov Ctr East/West Towers	OTHR-23-014	24,000					24,000
Unfunded		24,000					24,000
Fan Controls	OTHR-23-015	25,000					25,000
Unfunded		25,000					25,000
Video Management System (VMS) Replacement	OTHR-23-016	325,000					325,000
Unfunded		325,000					325,000
Remote Work Optimization	OTHR-23-017	130,000					130,000
Unfunded		130,000					130,000
LaserFiche Licensing	OTHR-23-018	46,500					46,500
Reserves - Fund Balance		46,500					46,500

Category	Project #	2023	2024	2025	2026	2027	Total
Firewall Replacement	OTHR-25-001			180,000	10,000	10,000	200,000
Tax-County Levy				180,000	10,000	10,000	200,000
Information Technology Systems (ITS)		2,490,436	2,849,878	2,011,940	3,002,694	2,919,442	13,274,390
Total							
GRAND TOTAL		2,540,436	2,849,878	2,011,940	3,002,694	2,919,442	13,324,390

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$850,656
County's outdated backup systme was replaced with a new system in 2022 and this item reflects the annual lease on that capital expenditure. Lease term was set for five years.

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		187,664	187,664	187,664	187,664	750,656
Total		187,664	187,664	187,664	187,664	750,656

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy		187,664	187,664	187,664	187,664	750,656
Total		187,664	187,664	187,664	187,664	750,656

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$1,555,508

The County's Compute and Storage solutions were replaced in 2022 and this capital expenditure is reflected in a five-year lease as shown in the Expenditure table below. Line 2 in the amount of \$20,000 is to acquire a tool to better manage the County's server computers, with 10% of the original amount in proceeding years for maintenance and renewal.

Justification

The Compute and Storage solutions are the technology infrastructure for the County and without these solutions, the County cannot continue its digital operations. The first impact will be the loss of network drives such as S and K drives. All systems rely on this infrastructure, including the HUB, Laserfiche, and others. 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 human-made. The recent COOP exercises exposed some of the vulnerabilities and gaps within our digital operation which has direct negative impacts on the 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		303,877	303,877	303,877	303,877	1,215,508
Total		303,877	303,877	303,877	303,877	1,215,508

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy		303,877	303,877	303,877	303,877	1,215,508
Total		303,877	303,877	303,877	303,877	1,215,508

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-22-003
Project Name Network Security

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

Status Active

Description Total Project Cost: \$595,000

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.

Justification

F5 provides application security for our applications including any of our internal custom applications like MOMS, DADS, queuing systems, Caseworks, Laserfiche, and others. These appliances need to be replaced as they are reaching end of life. If we do not replace them, we have no other alternatives. These are an increased security above our firewall. They intercept traffic to our internal resources and secure that traffic.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	30,000	200,000	30,000	30,000	30,000	320,000
Total	30,000	200,000	30,000	30,000	30,000	320,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		200,000	30,000	30,000	30,000	290,000
Tax-County Levy	30,000					30,000
Total	30,000	200,000	30,000	30,000	30,000	320,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-22-004
Project Name PC Replacements

Type Equipment & Furniture Department Other Departments (OTHR)
Useful Life 5 Contact
Category Information Technology System

Status Active

Description Total Project Cost: \$4,839,226

PC's are replaced on a 5-year schedule as follows:

	# of PCs	Total
2023	507	\$1,061,436
2024	194	\$ 453,337
2025	159	\$ 395,399
2026	575	\$1,516,153
2027	507	\$1,412,901

Justification

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	1,061,436	453,337	395,399	1,516,153	1,412,901	4,839,226
Total	1,061,436	453,337	395,399	1,516,153	1,412,901	4,839,226

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	1,061,436	453,337	395,399	1,516,153	1,412,901	4,839,226
Total	1,061,436	453,337	395,399	1,516,153	1,412,901	4,839,226

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Type Equipment & Furniture
Useful Life 5
Category Information Technology System
Department Other Departments (OTHR)
Contact Michael Stier, IT Security Archt

Status Active

Description Total Project Cost: \$565,000
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 real-time, 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. 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. Ignoring these vulnerabilities is a larger liability to the County. Years 4 and 5 can be rolled into another ongoing project for funding.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	115,000	75,000	75,000	75,000	75,000	415,000
Total	115,000	75,000	75,000	75,000	75,000	415,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	10,000					10,000
Tax-County Levy	105,000					105,000
Unfunded		75,000	75,000	75,000	75,000	300,000
Total	115,000	75,000	75,000	75,000	75,000	415,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-23-001
Project Name Office Furniture Update - Human Resources

Type Equipment & Furniture Department Other Departments (OTHR)
Useful Life 20 Contact Julian Currie, Director of Huma
Category Finance/HR/Purchasing

Status Active

Description Total Project Cost: \$50,000
Update office furniture for Human Resources staff to incorporate county wellness and ergonomic goals.

Justification
Update office furniture to streamline work spaces and maximize work areas. Current furniture is bulky and has been in use for over 20 years. Updated furniture would be more efficient and ergonomic, taking productivity and safety into mind. Installing new furniture will also maintain an aesthetically pleasing work environment.
4 cubes, 3 shared offices, 3 smaller offices, 4 medium office, 2 larger offices = Total estimate \$50,000

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Furniture-New and Replacement	50,000					50,000
Total	50,000					50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-23-004
Project Name Extreme Wireless Replacement

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

Status Active

Description Total Project Cost: \$324,000

The county's wireless system provides both county users and citizens access to county electronic resources and to the Internet, according to access privileges. This system, comprised of wireless access point devices installed at various locations, is expiring in 2023 with no available support option.

Justification

Citizens needing to do business with the county expect wireless connection to be available for their needs. Additionally, county employees, contractors and vendors rely on the wireless system to access various electronic resources when moving around the facilities. Mechanics and other professionals with Public Works Service Center and other facilities also depend on the availability of the wireless connection to do their work. We have already run this system past its end of life. Wireless is more critical now than years past with people in conference rooms, Internet of Things devices (smart devices) including building automation, cell phone connections, and sensors for tracking assets. We are currently purchasing hardware from EBay to keep our system going.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Other	244,000	20,000	20,000	20,000	20,000	324,000
Total	244,000	20,000	20,000	20,000	20,000	324,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	224,000					224,000
Tax-County Levy	20,000	20,000	20,000	20,000	20,000	100,000
Total	244,000	20,000	20,000	20,000	20,000	324,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-23-007
Project Name Wireless Infrastructure at Oxbow Park

Type Equipment & Furniture Department Other Departments (OTHR)
Useful Life 8 Contact Mehrdad Shabestari, ITS Manag
Category Information Technology System

Status Active

Description Total Project Cost: \$210,000
Add fiber from the new Oxbow Nature Center and wireless infrastructure to cover the parks.

Justification
As staff continue to work outdoors at Oxbow, they need wireless to connect to their systems. These are their record keeping, timesheets, and other apps like Office. Since there is no cellular coverage, they will need wireless for their devices. We are also looking to add streaming of the cages to this project and utilize the same infrastructure in a separate secure network. This would also allow us to have a guest wireless for visitors. This is a key component to allow our parks staff and visitors to gain access to our network. Without it, we would be using time to transfer data from paper to digital.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	170,000	10,000	10,000	10,000	10,000	210,000
Total	170,000	10,000	10,000	10,000	10,000	210,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	170,000					170,000
Unfunded		10,000	10,000	10,000	10,000	40,000
Total	170,000	10,000	10,000	10,000	10,000	210,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-23-008
Project Name Physical and Cyber Security

Type Equipment & Furniture Department Other Departments (OTHR)
Useful Life 5 Contact Mike Turner, ITS Controls Coor
Category Information Technology System

Status Active

Description Total Project Cost: \$1,478,000
Yearly physical and cyber security improvements.

Justification
Security always needs to improve to keep up with the latest threats. This money is allocated by the Security Committee to Cyber and Physical security projects throughout the year. We may have breaches or lose data if we do not secure our cyber infrastructure. Staff need to be kept safe with physical security.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Other	78,000	350,000	350,000	350,000	350,000	1,478,000
Total	78,000	350,000	350,000	350,000	350,000	1,478,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy	21,000	350,000	350,000	350,000	350,000	1,421,000
Unfunded	57,000					57,000
Total	78,000	350,000	350,000	350,000	350,000	1,478,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-23-011
Project Name ITS Rewiring

Type Improvements Other Than Buil
Useful Life 5
Category Information Technology System
Department Other Departments (OTHR)
Contact Matt Peabody, ITS Director

Status Active

Description Total Project Cost: \$2,720,000
Timing of these projects is coordinated with current plans for Justice Tower next phase construction. For 2023, Annex \$100,000, 2118 building, \$90,000. For 2024, Government Center, \$690,000, PWSC \$510,000. For 2025, finish Government Center, \$410,000. For 2026, 2100 building, \$450,000. For 2027, 2117 building, \$470,000.

Justification
Building networks with old wiring need to be updated to CAT6A. These projects are conducted in tandem with other renovation projects, when possible, to limit costs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Technology	190,000	1,200,000	410,000	450,000	470,000	2,720,000
Total	190,000	1,200,000	410,000	450,000	470,000	2,720,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	190,000					190,000
Unfunded		1,200,000	410,000	450,000	470,000	2,530,000
Total	190,000	1,200,000	410,000	450,000	470,000	2,720,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	OTHR-23-012
Project Name	Temp/Humidity/CO2 Sensors-Annex, Campus, Gov Ctr

Type Improvements Other Than Build Department Other Departments (OTHR)
 Useful Life 5 Contact
 Category Information Technology System

Status Active

Description	Total Project Cost: \$38,500
Replace temperature, humidity, and carbon dioxide sensors on our HVAC systems. Project conducted by the Building Systems and Energy Manangement team.	

Justification
Sensors on our HVAC systems need to be replaced to meet ventilation standards. Properly-working sensors help our systems run efficiently.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Sustainability/Energy	38,500					38,500
Total	38,500					38,500

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	38,500					38,500
Total	38,500					38,500

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-23-013
Project Name Energy Management Upgrades

Type Improvements Other Than Buil Department Other Departments (OTHR)
Useful Life 5 Contact
Category Information Technology System

Status Active

Description	Total Project Cost: \$213,000
Allowance for ongoing energy management upgrades. Project conducted by the Building System and Energy Management team.	
Justification	
Efficient energy management is important financially and environmentally.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Sustainability/Energy	13,000	50,000	50,000	50,000	50,000	213,000
Total	13,000	50,000	50,000	50,000	50,000	213,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	13,000	50,000	50,000	50,000	50,000	213,000
Total	13,000	50,000	50,000	50,000	50,000	213,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-23-014
Project Name Upgrade Controls Gov Ctr East/West Towers

Type Improvements Other Than Buil Department Other Departments (OTHR)
Useful Life 5 Contact
Category Information Technology System

Status Active

Description Total Project Cost: \$24,000
Upgrade building automation controls for Government Center towers.

Justification
Controls are reaching end-of-life. The timing of this project will align with future Government Center remodel projects. Properly-working controls help our systems run efficiently.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Sustainability/Energy	24,000					24,000
Total	24,000					24,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	24,000					24,000
Total	24,000					24,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-23-015

Project Name Fan Controls

Type Improvements Other Than Buil

Department Other Departments (OTHR)

Useful Life 5

Contact

Category Information Technology System

Status Active

Description

Total Project Cost: \$25,000

Static pressure sesnors. GC, Annex, 2100, 2118, 2117, 2122, PWSC

Justification

Properly-working controls help our systems run efficiently.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Sustainability/Energy	25,000					25,000
Total	25,000					25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-23-016
Project Name Video Management System (VMS) Replacement

Type Equipment & Furniture Department Other Departments (OTHR)
Useful Life 5 Contact Matt Peabody, ITS Director
Category Information Technology System

Status Active

Description	Total Project Cost: \$325,000
<p>Our current VMS system is (9) years old. It was once its own entity and over the past several years has been purchased by Tyco and then by Johnson Controls. Johnson Controls now supports (2) VMS platforms and it seems that ours has not been given the attention that is needed to stay current with other systems and features. The main issue that we are experiencing is the lack of camera compatibility with the system. They are not staying current with the camera drivers for the cameras that we use, thus we are not able to integrate them into the system as native cameras, which in turn limits us to the features and functionality of the cameras. This causes issues with programming, system functionality, and on-going maintenance and support.</p>	
Justification	
<p>We have contacted and met with our vendor to discuss many of the issues that we are dealing with and have directly worked with the company as well to try and resolve some of these issues. They are basically telling us that they are going to lessen their support on the camera side of things because it is cost prohibitive for them to try and keep up with the numerous changes that are continuously being made to cameras. The impact of not replacing our current VMS will mean less camera functionality and available features, more staff time needed for programming, and more time spent on troubleshooting compatibility issues. We will be able to utilize all the features of our current cameras. Staff will be able to spend less time on set-up, programming, upgrading, and troubleshooting of the cameras. It will also allow us the opportunity to introduce active directory for our clients and to assign access based off client privileges. This will be an automated process.</p>	
Budget Impact/Other	
<p>On-going annual cost would be equal to our existing on-going cost, which is about \$13,000 per year. This is for a Service Level/Software Support Agreement.</p>	

Expenditures	2023	2024	2025	2026	2027	Total
Software	325,000					325,000
Total	325,000					325,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	325,000					325,000
Total	325,000					325,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-23-017
Project Name Remote Work Optimization

Type Equipment & Furniture
Useful Life 5
Category Information Technology System
Department Other Departments (OTHR)
Contact Matt Peabody, ITS Director

Status Active

Description Total Project Cost: \$130,000

Throughout the pandemic and afterwards, we have continued to support remote work. While many applications are optimized for remote work such as Teams, Outlook, our web applications, and other services, some still require extra bandwidth and graphics processing. Many staff in areas such as GIS need to process large amounts of data. We are currently accommodating by using different technologies to let them work remotely. Some include downloading to their local PC and then syncing at a later date. This has the risk of data loss. Some are using a remote session, and this does not work for graphics heavy applications. This request would find a solution to either accelerate access to files in our data center through a WAN accelerator, or add hardware in our datacenter to have users remotely connect to process files. Either solution could be expanded past GIS and other heavy data users to allow a better remote working experience. There is a \$30,000 ongoing annual cost.

Justification

We are moving towards remote working for many staff. These technologies are proven and have helped other companies and governments to make remote work a viable option for data/graphics-heavy users. This would cut down processing time for data significantly and increase data protection for some of our largest datasets. Updated maps are not available as quickly as possible for many of our apps connected to GIS data such as 911, parcels and tax information, surveying, and a multitude of other applications.

Budget Impact/Other

\$30,000 ongoing

Expenditures	2023	2024	2025	2026	2027	Total
Software	130,000					130,000
Total	130,000					130,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	130,000					130,000
Total	130,000					130,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-23-018
Project Name LaserFiche Licensing

Type Equipment & Furniture Department Other Departments (OTHR)
Useful Life 5 Contact Matt Peabody, ITS Director
Category Information Technology System

Status Active

Description Total Project Cost: \$46,500

We pared down our licensing to save costs over the past years and went with a new licensing model for LaserFiche. This request would get us to license the new staff we have taken on over the past 3 years that currently aren't licensed. This would allow us to use Laserfiche for county-wide forms and workflows, where we currently cannot. We have a tool in our toolkit that is not used for certain applications or workflows because not everyone is licensed, this would get us fully licensed for our current user count. Moving some of the projects to custom developed applications. We also have shifted licenses around to accommodate current workflows.

Justification

While it is not directly revenue generating, saving time and development costs to create paperless processes saves money. If this is not funded some apps may not be developed as fast or in coordination with existing workflows and more time would be needed to develop applications and more projects going to developers rather than LaserFiche team. We could show a return on investment with workflows that were created across the county.

Budget Impact/Other

\$6,534 ongoing

Expenditures	2023	2024	2025	2026	2027	Total
Software	46,500					46,500
Total	46,500					46,500

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	46,500					46,500
Total	46,500					46,500

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # OTHR-25-001
Project Name Firewall Replacement

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

Status Active

Description Total Project Cost: \$200,000
Tentative update for our firewalls. These have a life expectancy of around 5 years from date of purchase. We'll need to purchase and update them.

Justification
Firewalls are the gateway to the internet for all county traffic. This is critical to protect our users, data, and internal network. We have looked at state grants and federal funding but none fall within the proper range.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			180,000	10,000	10,000	200,000
Total			180,000	10,000	10,000	200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy			180,000	10,000	10,000	200,000
Total			180,000	10,000	10,000	200,000

2023 – 2027

Capital Improvement Plan

Parks

Olmsted County, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2023	2024	2025	2026	2027	Total
Chesterwoods Park							
Campground Improvements	PARK-22-004	25,000					25,000
Reserves - Fund Balance		25,000					25,000
Dock Replacements	PARK-22-005	8,000					8,000
Reserves - Fund Balance		8,000					8,000
Outdoor Performing Arts Amphitheater	PARK-23-001	540,000					540,000
Debt		200,000					200,000
State-Grant		340,000					340,000
Trailhead Parking Lot	PARK-23-010	20,000					20,000
Reserves - Fund Balance		20,000					20,000
Paved Bike Trail to Campground	PARK-23-011	100,000					100,000
Unfunded		100,000					100,000
Natural Resource Invasives Contracting	PARK-24-001		50,000				50,000
Tax-County Levy			50,000				50,000
East Shop Improvements	PARK-24-002		25,000				25,000
Tax-County Levy			25,000				25,000
Chester Woods Visitor Center	PARK-26-001				1,000,000	2,000,000	3,000,000
Debt					1,000,000		1,000,000
State-Grant						2,000,000	2,000,000
Chesterwoods Park Total		693,000	75,000		1,000,000	2,000,000	3,768,000
Lake Zumbro Park							
Watercraft Rental Station	PARK-23-002	17,000					17,000
Unfunded		17,000					17,000
Picnic Shelter	PARK-23-003	50,000					50,000
Unfunded		50,000					50,000
Vault Restrooms/Storm Shelter	PARK-23-004	65,000					65,000
Unfunded		65,000					65,000
Removal of Old Road	PARK-25-002			70,000			70,000
Tax-County Levy				70,000			70,000
Install New Peninsula Parking Lot	PARK-25-003			70,000			70,000
Tax-County Levy				70,000			70,000
Paved ADA Pathway	PARK-26-002				50,000		50,000
Tax-County Levy					50,000		50,000
Lake Zumbro Park Total		132,000		140,000	50,000		322,000
Oxbow Park							
Bear Exhibit Expansion	PARK-23-005			100,000			100,000
Tax-County Levy				100,000			100,000
Replace Boardwalk with Blacktop in Zoo	PARK-23-006	125,000					125,000
Reserves - Fund Balance		125,000					125,000
Bison/Elk Charge Line	PARK-23-007	62,000					62,000
Reserves - Fund Balance		62,000					62,000
Oxbow Campground Relocation	PARK-24-004	600,000	3,000,000				3,600,000
Debt			1,550,000				1,550,000

Category	Project #	2023	2024	2025	2026	2027	Total
<i>State-Grant</i>		600,000	1,450,000				2,050,000
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
Oxbow Park Total		787,000	3,000,000	200,000	50,000		4,037,000
Parks-Equipment							
Small Equipment/Attachments	PARK-22-012	27,000	28,000	29,000	30,000	30,000	144,000
<i>Tax-County Levy</i>		27,000	28,000	29,000	30,000	30,000	144,000
800 mgHz Radio Replacements	PARK-22-013	15,000	15,500	15,500	16,000	16,000	78,000
<i>Reserves - Fund Balance</i>		15,000					15,000
<i>Tax-County Levy</i>			15,500	15,500	16,000	16,000	63,000
Ranger	PARK-22-014	55,000	25,000		25,000		105,000
<i>Debt</i>			25,000		25,000		50,000
<i>Reserves - Fund Balance</i>		53,000					53,000
<i>Sale of Assets</i>		2,000					2,000
Zero Turn Mower	PARK-22-018	32,000	32,000	32,000	35,000	35,000	166,000
<i>Sale of Assets</i>		2,000					2,000
<i>Tax-County Levy</i>		30,000	32,000	32,000	35,000	35,000	164,000
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>Debt</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	60,000
<i>Debt</i>				30,000		30,000	60,000
Trailers	PARK-25-008			12,000			12,000
<i>Debt</i>				12,000			12,000
Pickup	PARK-25-009	60,000		60,000			120,000
<i>Debt</i>				60,000			60,000
<i>Unfunded</i>		60,000					60,000
Skid Loader	PARK-26-005				65,000		65,000
<i>Debt</i>					65,000		65,000
JD Lawnmower 2027	PARK-27-001					23,000	23,000
<i>Tax-County Levy</i>						23,000	23,000
Parks-Equipment Total		219,000	205,500	178,500	171,000	134,000	908,000
Parks-General							
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	75,000	75,000	75,000	75,000	75,000	375,000
<i>Tax-County Levy</i>		25,000	75,000	75,000	75,000	75,000	325,000
<i>Unfunded</i>		50,000					50,000
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
Parks-General Total		1,105,000	1,105,000	1,105,000	1,105,000	1,105,000	5,525,000
Root River Park							
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

Category	Project #	2023	2024	2025	2026	2027	Total
Debt				250,000			250,000
Event Pavillion	PARK-26-004				500,000		500,000
Debt					500,000		500,000
Root River Park Total				360,000	500,000		860,000
GRAND TOTAL		2,936,000	4,385,500	1,983,500	2,876,000	3,239,000	15,420,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Superinten

Status Active

Description Total Project Cost: \$180,000
Replacement or small repairs of park buildings and amenities.

Justification
Declining structures and amenities cause potential hazards to staff and visitors. Well kept equipment, structures and amenties and increased chance of vandalism and costly deferred maintenance.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	30,000					30,000
Tax-County Levy		30,000	30,000	30,000	30,000	120,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Superinten

Status Active

Description Total Project Cost: \$425,000

Design and Engineering costs for future projects

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy	25,000	75,000	75,000	75,000	75,000	325,000
Unfunded	50,000					50,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Superinten

Status Active

Description	Total Project Cost: \$40,000
Repair and reshaping of camper pads. Some pads are too sloped, domed, or eneven for a majority of camper types.	
Justification	
Provide increased customer service for a revenue generating amenity. Better sites may be rented more often, increasing revenue.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # PARK-22-005
Project Name Dock Replacements

Type Improvements Other Than Build Department Parks (PARK)
Useful Life 20 Contact Karlin Ziegler, Parks Superinten
Category Chesterwoods Park

Status Active

Description	Total Project Cost: \$63,000
Water Access Dock and fishing piers	
Justification	
To maintain a safe and functional point of access for water recreation and fishing. Install low maintenance docks with long term lifespans.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	8,000					8,000
Total	8,000					8,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	8,000					8,000
Total	8,000					8,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$190,000
Attachments for mobile equipment, small engine equipment, tools and shop storage needs.

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	27,000	28,000	29,000	30,000	30,000	144,000
Total	27,000	28,000	29,000	30,000	30,000	144,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy	27,000	28,000	29,000	30,000	30,000	144,000
Total	27,000	28,000	29,000	30,000	30,000	144,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$93,000
800 mgHz portable radios.

Justification
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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	15,000	15,500	15,500	16,000	16,000	78,000
Total	15,000	15,500	15,500	16,000	16,000	78,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	15,000					15,000
Tax-County Levy		15,500	15,500	16,000	16,000	63,000
Total	15,000	15,500	15,500	16,000	16,000	78,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # PARK-22-014
Project Name Ranger

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

Status Active

Description	Total Project Cost: \$130,000
2 Seat Polaris Ranger	
Justification	
Updated equipment ensures higher quality work and safer operators. Increased efficiency and will cost less for repairs and down time.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	55,000	25,000		25,000		105,000
Total	55,000	25,000		25,000		105,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		25,000		25,000		50,000
Reserves - Fund Balance	53,000					53,000
Sale of Assets	2,000					2,000
Total	55,000	25,000		25,000		105,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description	Total Project Cost: \$6,000,000
Land purchase for parks	
Justification	
Purchase of potential parkland that becomes available which meets parks criteria or is adjacent to current parkland. Potential grant options.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Land Acquisition/Property	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Capital Improvement Plan
Olmsted County, Minnesota

2023 *thru* 2027

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 Superinten

Status Active

Description Total Project Cost: \$196,000

Zero Turn Turf Mowers

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	32,000	32,000	32,000	35,000	35,000	166,000
Total	32,000	32,000	32,000	35,000	35,000	166,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sale of Assets	2,000					2,000
Tax-County Levy	30,000	32,000	32,000	35,000	35,000	164,000
Total	32,000	32,000	32,000	35,000	35,000	166,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	540,000					540,000
Total	540,000					540,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	200,000					200,000
State-Grant	340,000					340,000
Total	540,000					540,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # **PARK-23-002**
 Project Name **Watercraft Rental Station**

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

Status Active

Description	Total Project Cost: \$17,000
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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	17,000					17,000
Total	17,000					17,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	17,000					17,000
Total	17,000					17,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$65,000
 Master Plan improvements. Prefab restroom structure

Justification
 There are currently no permanent bathroom facilities at this park. This site serves hundreds of users per day throughout the summer months. Providing a restroom for the public in this park will reduce the amount of litter and improve the sanitary issues that currently exist. This provides a long term solution instead of annual rental costs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	65,000					65,000
Total	65,000					65,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Type Improvements Other Than Build Department Parks (PARK)
Useful Life 30 Contact Karlin Ziegler, Parks Superinten
Category Oxbow Park

Status Active

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy			100,000			100,000
Total			100,000			100,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Superinten
Category Oxbow Park

Status Active

Description Total Project Cost: \$125,000

Replace boardwalk paths in zoo with bituminous

Justification

Boardwalk in need of replacement and bituminous is a less costly option and provides safe substrate with lower maintenance and upkeep.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	125,000					125,000
Total	125,000					125,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Type	Improvements Other Than Buil	Department	Parks (PARK)
Useful Life	10	Contact	Karlin Ziegler, Parks Superinten
Category	Oxbow Park		

Status Active

Description	Total Project Cost: \$62,000
Replace aging containment barriers.	
Justification	
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.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	62,000					62,000
Total	62,000					62,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	62,000					62,000
Total	62,000					62,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		25,000				25,000
Total		25,000				25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # PARK-23-009

Project Name Pontoon

Type Equipment & Furniture

Department Parks (PARK)

Useful Life 10

Contact Karlin Ziegler, Parks Superinten

Category Parks-Equipment

Status Active

Description

Total Project Cost: \$30,000

Utility Pontoon Boat

Justification

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	30,000					30,000
Total	30,000					30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	PARK-23-010
Project Name	Trailhead Parking Lot

Type	Improvements Other Than Buil	Department	Parks (PARK)
Useful Life	20	Contact	Karlin Ziegler, Parks Superinten
Category	Chesterwoods Park		

Status Active

Description	Total Project Cost: \$20,000
Purchase of rock for a 15-20 car parking lot	
Justification	
New DNR trail will be constructed and terminating withing the park. Parking facilites need to be constructed to serve those using that amenitiy. Long term solution to increased trail use.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # **PARK-23-011**
 Project Name **Paved Bike Trail to Campground**

Type Improvements Other Than Buil Department Parks (PARK)
 Useful Life 20 Contact Karlin Ziegler, Parks Superinten
 Category Chesterwoods Park

Status Active

Description	Total Project Cost: \$100,000
Trail connection from DNR trail to the campground	
Justification	
Provide safe access for bike/ped so they don't have to walk on the road to get form the campground to the new state trail. Safety of visitors and long-term trail connection plan.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	100,000					100,000
Total	100,000					100,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Type Improvements Other Than Buil Department Parks (PARK)
Useful Life 5 Contact Karlin Ziegler, Parks Superinten
Category Chesterwoods Park

Status Active

Description Total Project Cost: \$50,000
Contracted work for larger natural resource projects such as prairie burning, tree relief, and invasive species removal.

Justification
The natural resources of the parks need to continually be protected and maintained. Some projects are too large for parks staff to accomplish. Potential grant sources and MN Corp assistance.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy		50,000				50,000
Total		50,000				50,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Superinten

Status Active

Description Total Project Cost: \$25,000

Insulate cold storage area and provide additional storage.

Justification

Provide additional space above freezing temps during the winter for UTV's and other equipment.

Budget Impact/Other

Increase longevity of equipment and stored goods

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Type Improvements Other Than Buil Department Parks (PARK)
Useful Life 30 Contact Karlin Ziegler, Parks Superinten
Category Oxbow Park

Status Active

Description	Total Project Cost: \$3,600,000
Master Plan improvements.	

Justification
Safety of campers during flash flood events and decrease the frequency of the campground needing to be closed due to flooding. Less infrastructure in the current location to decrease amount of maintenance and repair after floods. Legacy funding request. Added amenity with low grant match to minimize budget impact.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	600,000	3,000,000				3,600,000
Total	600,000	3,000,000				3,600,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		1,550,000				1,550,000
State-Grant	600,000	1,450,000				2,050,000
Total	600,000	3,000,000				3,600,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # PARK-24-005
Project Name 550 Pickup

Type Equipment & Furniture Department Parks (PARK)
Useful Life 10 Contact Karlin Ziegler, Parks Superinten
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	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		80,000				80,000
Total		80,000				80,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		80,000				80,000
Total		80,000				80,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Superinten

Status Active

Description Total Project Cost: \$70,000

Master Plan improvements. Road removal.

Justification

Remove road to create more green space and park-like setting on the pier.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			70,000			70,000
Total			70,000			70,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy			70,000			70,000
Total			70,000			70,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Superinten
 Category Lake Zumbro Park

Status Active

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			70,000			70,000
Total			70,000			70,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy			70,000			70,000
Total			70,000			70,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Type Improvements Other Than Buil Department Parks (PARK)
Useful Life 10 Contact Karlin Ziegler, Parks Superinten
Category Oxbow Park

Status Active

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy			100,000			100,000
Total			100,000			100,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			110,000			110,000
Total			110,000			110,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy			110,000			110,000
Total			110,000			110,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Superinten

Status Active

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt			250,000			250,000
Total			250,000			250,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description	Total Project Cost: \$60,000
4 Seat Crew Cab Polaris Ranger	

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			30,000		30,000	60,000
Total			30,000		30,000	60,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt			30,000		30,000	60,000
Total			30,000		30,000	60,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # PARK-25-008
Project Name Trailers

Type Equipment & Furniture
Useful Life 5
Category Parks-Equipment

Department Parks (PARK)
Contact Karlin Ziegler, Parks Superinten

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

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			12,000			12,000
Total			12,000			12,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt			12,000			12,000
Total			12,000			12,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # **PARK-25-009**
Project Name **Pickup**

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

Status Active

Description	Total Project Cost: \$120,000
Fleet contract Pickup Truck	

Justification
Subsequent replacement of vehicles as they age. Newer vehicles are more reliable, safer and require lower maintenance costs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	60,000		60,000			120,000
Total	60,000		60,000			120,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt			60,000			60,000
Unfunded	60,000					60,000
Total	60,000		60,000			120,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Superinten

Status Active

Description	Total Project Cost: \$3,000,000
Master Plan improvements. Construct Park office and visitors center near the entrance of the park.	
Justification	
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. Legacy funding request. Added amenity with low grant match to minimize budget impact.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				1,000,000	2,000,000	3,000,000
Total				1,000,000	2,000,000	3,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt				1,000,000		1,000,000
State-Grant					2,000,000	2,000,000
Total				1,000,000	2,000,000	3,000,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # PARK-26-002
Project Name Paved ADA Pathway

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

Status Active

Description Total Project Cost: \$50,000

Paved pathways connecting parking lots, lake access points and picnic shelter.

Justification

Accessibility and connectivity throughout the park.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy				50,000		50,000
Total				50,000		50,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$50,000
Contracted work for larger natural resource projects such as prairie burning, tree relief, and invasive species removal.

Justification
The natural resources of the parks need to continually be protected and maintained. Some projects are too large for parks staff to accomplish. Potential grant sources and MN Corp assistance.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy				50,000		50,000
Total				50,000		50,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	PARK-26-004
Project Name	Event Pavillion

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

Status Active

Description	Total Project Cost: \$500,000
Master Plan improvements. Build new year round event pavillion for larger events.	

Justification
Construct a new year round event pavillion that can be rented for larger events. Pavillion will have prime views of the park bluffs. Potential grant funding and revenue generating from rentals of venue.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt				500,000		500,000
Total				500,000		500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # PARK-26-005
Project Name Skid Loader

Type Equipment & Furniture Department Parks (PARK)
Useful Life 10 Contact Karlin Ziegler, Parks Superinten
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. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles				65,000		65,000
Total				65,000		65,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt				65,000		65,000
Total				65,000		65,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # **PARK-27-001**
 Project Name **JD Lawnmower 2027**

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

Status Active

Description	Total Project Cost: \$23,000
John Deere riding lawn mower	

Justification
Subsequent replacement of vehicles as they age. A new piece of equipment is more efficient to operate and is more productive as it relates to daily operations and will cost less for repairs and down time.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles					23,000	23,000
Total					23,000	23,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy					23,000	23,000
Total					23,000	23,000

2023 – 2027
Capital Improvement Plan
Sheriff

Olmsted County, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2023	2024	2025	2026	2027	Total
Sheriff-Admin							
ADC/LEC Body Cameras	SHRF-24-002		1,500,000				1,500,000
Debt			1,500,000				1,500,000
Sheriff-Admin Total			1,500,000				1,500,000
Sheriff-Adult Detention Ctr (ADC)							
ADC - Inmate Property Storage Conveyor	SHRF-22-009		32,500				32,500
Reserves - Fund Balance			32,500				32,500
ADC - STS Crew Vans	SHRF-22-012	50,000			100,000		150,000
Debt		45,000			90,000		135,000
Sale of Assets		5,000			10,000		15,000
ADC - Employee Lockers	SHRF-23-005				35,013		35,013
Debt					35,013		35,013
Sheriff-Adult Detention Ctr (ADC) Total		50,000	32,500		135,013		217,513
Sheriff-Emergency Management (EO)							
EOC - Incident Command Vehicle (ICV)	SHRF-23-013	1,200,000					1,200,000
Unfunded		1,200,000					1,200,000
Sheriff-Emergency Management (EOC) Total		1,200,000					1,200,000
Sheriff-Law Enforcement Ctr (LEC)							
LEC - Assigned Squad Program	SHRF-22-016	583,087	285,000	730,000	755,000	848,000	3,201,087
Debt		520,587	223,000	594,000	627,000	673,000	2,637,587
Sale of Assets		62,500	62,000	136,000	128,000	175,000	563,500
LEC - Maverick Drone Replacement	SHRF-22-018		30,000			30,000	60,000
Reserves - Fund Balance			30,000			30,000	60,000
LEC - Network Management Terminal	SHRF-23-006		25,000				25,000
Reserves - Fund Balance			25,000				25,000
LEC - 3D Scanner	SHRF-23-007				30,740		30,740
Reserves - Fund Balance					30,740		30,740
LEC - Bi-Directional Amplifiers	SHRF-23-009		92,400				92,400
Reserves - Fund Balance			92,400				92,400
LEC - Tyler Technologies-LE Record Mgmt	SHRF-23-011	100,000					100,000
Cities and Townships		50,000					50,000
Reserves - Fund Balance		50,000					50,000
LEC - CAD System Software Updates	SHRF-24-003		95,000				95,000
Reserves - Fund Balance			95,000				95,000
LEC - Voice Logger Replacement	SHRF-26-003				20,000		20,000
Reserves - Fund Balance					20,000		20,000
Sheriff-Law Enforcement Ctr (LEC) Total		683,087	527,400	730,000	805,740	878,000	3,624,227
Sheriff-Regional Public Safety Trainin							
RPSTC - Maintenance for Shooting Range	SHRF-22-008		31,700		32,695	29,770	94,165

Category	Project #	2023	2024	2025	2026	2027	Total
<i>Tax-County Levy</i>			31,700		32,695	29,770	94,165
Sheriff-Regional Public Safety Training			31,700		32,695	29,770	94,165
Ctr Total							
GRAND TOTAL		1,933,087	2,091,600	730,000	973,448	907,770	6,635,905

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Type Improvements Other Than Buil Department Sheriff (SHRF)
 Useful Life 2 Contact Jonathan Jacobson, Deputy Sher
 Category Sheriff-Regional Public Safety

Status Active

Description	Total Project Cost: \$123,165
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. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		31,700		32,695	29,770	94,165
Total		31,700		32,695	29,770	94,165

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy		31,700		32,695	29,770	94,165
Total		31,700		32,695	29,770	94,165

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$65,000
This is an apparatus that allows for inmate property to be stored in an easily accessible manner.

Justification
When a person is housed in the ADC, their personal belongings have to be stored until they are released. This storage allows for an easy way to manipulate and maintain this property. We are required to maintain personal possessions until which time, a person being housed at the ADC is released.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		32,500				32,500
Total		32,500				32,500

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance		32,500				32,500
Total		32,500				32,500

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description Total Project Cost: \$191,000

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.

Justification

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. Without the ability to provide transportation to various job sites, the STS crew would not be able to provide service to the community.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles	50,000			100,000		150,000
Total	50,000			100,000		150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	45,000			90,000		135,000
Sale of Assets	5,000			10,000		15,000
Total	50,000			100,000		150,000

Capital Improvement Plan
Olmsted County, Minnesota

2023 *thru* 2027

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

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

Status Active

Description	Total Project Cost: \$3,923,087
Assigned Squad Program	

Justification
Program was implemented in 1995 and continues today. We replace cars as they wear out and become unsafe for our deputies to use. Without this program, we would be replacing cars more often, we would need to retain more deputies causing an increase in costs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles	583,087	285,000	730,000	755,000	848,000	3,201,087
Total	583,087	285,000	730,000	755,000	848,000	3,201,087

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	520,587	223,000	594,000	627,000	673,000	2,637,587
Sale of Assets	62,500	62,000	136,000	128,000	175,000	563,500
Total	583,087	285,000	730,000	755,000	848,000	3,201,087

Capital Improvement Plan
Olmsted County, Minnesota

2023 *thru* 2027

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 (

Status Active

Description Total Project Cost: \$60,000

Unmanned Aerial System (Drone)

Justification

Used as part of our enforcement and investigation. This drone is also used periodically by Facilities. The drone was purchased in 2019 and generally has a 3-year life-cycle. This is another tool that assists the officers. The Sheriff's Office has an internal policy regarding drone usage; in addition, there are requirements regarding drone usage in the MN State statutes that we must follow.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		30,000			30,000	60,000
Total		30,000			30,000	60,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance		30,000			30,000	60,000
Total		30,000			30,000	60,000

Capital Improvement Plan
Olmsted County, Minnesota

2023 *thru* 2027

Project # SHRF-23-005
Project Name ADC - Employee Lockers

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

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. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Furniture-New and Replacement				35,013		35,013
Total				35,013		35,013

Funding Sources	2023	2024	2025	2026	2027	Total
Debt				35,013		35,013
Total				35,013		35,013

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SHRF-23-006
Project Name LEC - Network Management Terminal

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

Status Active

Description	Total Project Cost: \$25,000
Network Management Terminal	

Justification
Used by the Radio Technician to access backbone of the ARMER system. Creates new radio ID's, alias and everything else associated with this. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		25,000				25,000
Total		25,000				25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SHRF-23-007
Project Name LEC - 3D Scanner

Type Equipment & Furniture Department Sheriff (SHRF)
Useful Life 5 Contact Jim Schueller, Deputy Sheriff Ca
Category Sheriff-Law Enforcement Ctr (

Status Active

Description	Total Project Cost: \$30,740
3D Scanner	

Justification
Used in our electronic forensics lab and shared with the VCET, this is a vital piece of equipment in forensics analysis. Cases would be harder to follow and solve without this device.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				30,740		30,740
Total				30,740		30,740

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance				30,740		30,740
Total				30,740		30,740

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SHRF-23-009
Project Name LEC - Bi-Directional Amplifiers

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

Status Active

Description	Total Project Cost: \$92,400
Two Bi-Directional Amplifiers	

Justification
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. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		92,400				92,400
Total		92,400				92,400

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance		92,400				92,400
Total		92,400				92,400

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SHRF-23-011
Project Name LEC - Tyler Technologies-LE Record Mgmt

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

Status Active

Description	Total Project Cost: \$100,000
LE Software - Tyler Records Enterprise System (shared cost with City)	

Justification
As part of the Law Enforcement procoess, we have to have the ability to retain records on our encounters.

Budget Impact/Other
Maintenance

Expenditures	2023	2024	2025	2026	2027	Total
Technology	100,000					100,000
Total	100,000					100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Cities and Townships	50,000					50,000
Reserves - Fund Balance	50,000					50,000
Total	100,000					100,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SHRF-23-013
Project Name EOC - Incident Command Vehicle (ICV)

Type Equipment & Furniture Department Sheriff (SHRF)
Useful Life 20 Contact Terry Waletzki, Dir. of Law Enf
Category Sheriff-Emergency Managemen

Status Active

Description	Total Project Cost: \$1,200,000
Vehicle used where a necessity to set up a post outside of the office where law enforcement incident command staff and possibly other county officials can meet to meet to plan a response to an incident.	
Justification	
Needed in situations where working from the office is impossible. Scene related incidents due to homicide, natural disaster, active shooter response or planned events requires at site mobile meeting space to conduct crucial planning and response. Maintenance costs, gasoline, insurance.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded	1,200,000					1,200,000
Total	1,200,000					1,200,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SHRF-24-002
Project Name ADC/LEC Body Cameras

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

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. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		1,500,000				1,500,000
Total		1,500,000				1,500,000

Capital Improvement Plan
Olmsted County, Minnesota

2023 *thru* 2027

Project # SHRF-24-003
Project Name LEC - CAD System Software Updates

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

Status Active

Description	Total Project Cost: \$95,000
CAD System Upgrades	

Justification
Software upgrades are needed with the CAD system. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		95,000				95,000
Total		95,000				95,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance		95,000				95,000
Total		95,000				95,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SHRF-26-003
Project Name LEC - Voice Logger Replacement

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

Status Active

Description Total Project Cost: \$20,000

This is a regional asset in which the OCSO participates in the sharing of EQ.

Justification

By partnering with regional partners, we have reduced our costs that would other be much larger than what we pay now. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				20,000		20,000
Total				20,000		20,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance				20,000		20,000
Total				20,000		20,000

2023 – 2027
Capital Improvement Plan
Solid Waste

Olmsted County, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2023	2024	2025	2026	2027	Total
Compost							
Compost Site Upgrades	SWST-23-001		250,000	400,000			650,000
<i>Operations/Other</i>			250,000	400,000			650,000
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
Compost Total			650,000	700,000			1,350,000
Kalmar Landfill							
Loader	SWST-22-002	300,000					300,000
<i>Debt</i>		270,000					270,000
<i>Sale of Assets</i>		30,000					30,000
Dozer	SWST-23-004	700,000			700,000		1,400,000
<i>Debt</i>		700,000					700,000
<i>Operations/Other</i>					700,000		700,000
Polaris Ranger	SWST-23-005	30,000					30,000
<i>Operations/Other</i>		30,000					30,000
Tarping Machine Replacement	SWST-23-26	80,000	12,000				92,000
<i>Operations/Other</i>		80,000	12,000				92,000
Landfill Redesign/Permit Review	SWST-24-002				150,000		150,000
<i>Operations/Other</i>					150,000		150,000
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
Kalmar Landfill Total		1,110,000	12,000	900,000	850,000		2,872,000
OCRC (Recycling)							
Skidloader	SWST-22-005			45,000			45,000
<i>Operations/Other</i>				45,000			45,000
MSW Compactor	SWST-23-006		50,000				50,000
<i>Operations/Other</i>			50,000				50,000
Forklift-8,000 lb	SWST-24-003		90,000				90,000
<i>Operations/Other</i>			90,000				90,000
OCRC (Recycling) Total			140,000	45,000			185,000
OWEF: Environmental Compliance							
Ash Containers	SWST-22-006	70,000					70,000
<i>Operations/Other</i>		70,000					70,000
Tipping Floor Door Replacement	SWST-22-013		175,000				175,000
<i>Operations/Other</i>			175,000				175,000
Ambient Air Monitors	SWST-23-27	20,955	325	325	325	325	22,255

Category	Project #	2023	2024	2025	2026	2027	Total
Operations/Other		20,955	325	325	325	325	22,255
Mix Master Replacement	SWST-24-007		200,000				200,000
Operations/Other			200,000				200,000
Dual Tipping Floor Door/Airlock	SWST-25-007			300,000			300,000
Operations/Other				300,000			300,000
OWEF: Environmental Compliance Total		90,955	375,325	300,325	325	325	767,255

OWEF: Fiscal & Asset Management

Replace Air Handling unit in Parts Mezzanine	SWST-22-014	215,000					215,000
Operations/Other		215,000					215,000
Material Recovery Facility (MRF)	SWST-23-008		15,000,000	15,500,000			30,500,000
Debt			5,000,000	15,500,000			20,500,000
State-Grant			10,000,000				10,000,000
Remodel Locker Rooms	SWST-23-009		265,000				265,000
Operations/Other			265,000				265,000
Parts Truck	SWST-23-010	60,000					60,000
Operations/Other		60,000					60,000
Air Pollution Control Roof Replacement	SWST-23-011		300,000				300,000
Operations/Other			300,000				300,000
Nebraska Boiler: Replace Water Columns	SWST-23-012					40,000	40,000
Operations/Other						40,000	40,000
Cold Storage Building	SWST-23-014		750,000				750,000
Operations/Other			750,000				750,000
Gas Plant Mezzanine Infill	SWST-23-019			175,000			175,000
Operations/Other				175,000			175,000
Boiler 2: Dry/Fin Grate Side Refractory Replace	SWST-23-023	600,000					600,000
Debt		600,000					600,000
East Crane Grapple Upgrade	SWST-23-024	180,000					180,000
Operations/Other		180,000					180,000
TG 3 Overhaul incl. Trip and Throttle	SWST-23-025	320,000					320,000
Operations/Other		320,000					320,000
Material Recovery Facility (MRF) Engineer/Design	SWST-23-28	2,000,000					2,000,000
Debt		2,000,000					2,000,000
Parking Lot Replacement	SWST-24-008	300,000					300,000
Operations/Other		300,000					300,000
Replace Rooftop Chiller Unit	SWST-24-009		90,000				90,000
Operations/Other			90,000				90,000
TG 2 Overhaul incl. Trip and Throttle	SWST-24-013		320,000				320,000
Operations/Other			320,000				320,000
Replace Absorber Chiller	SWST-25-005				675,000		675,000
Operations/Other					675,000		675,000
Nebraska Roof Replacement	SWST-25-008	120,000					120,000
Operations/Other		120,000					120,000
Upgrade Cooling Towers	SWST-25-009	210,000					210,000
Operations/Other		210,000					210,000
OWEF: Fiscal & Asset Management Total		4,005,000	16,725,000	15,675,000	675,000	40,000	37,120,000

OWEF: Operations

Boiler 2: Wall Tubes	SWST-22-007		400,000				400,000
Debt			400,000				400,000
Control Room Admin Expansion	SWST-22-022	240,000					240,000
Operations/Other		240,000					240,000
Boiler 3: Economizer 2	SWST-23-007					750,000	750,000

Category	Project #	2023	2024	2025	2026	2027	Total
<i>Debt</i>						750,000	750,000
Reinforce Gas Plant Floor	SWST-23-017		150,000				150,000
<i>Operations/Other</i>			150,000				150,000
Boiler 1: Wall Tubes	SWST-23-021		450,000				450,000
<i>Operations/Other</i>			450,000				450,000
Boiler 2: Replace Economizer	SWST-23-022	400,000					400,000
<i>Debt</i>		400,000					400,000
Boiler 1: Ash Discharger Replacement	SWST-23-029	470,000					470,000
<i>Debt</i>		470,000					470,000
Boiler 2: Ash Discharger Replacement	SWST-23-030	470,000					470,000
<i>Debt</i>		470,000					470,000
Boiler 2: Feed Chute Arch Break	SWST-23-031	75,000					75,000
<i>Operations/Other</i>		75,000					75,000
Drag Chain at FF3 East and West	SWST-23-032	150,000					150,000
<i>Operations/Other</i>		150,000					150,000
Service Water Booster Pumps & Heat Exchanger	SWST-23-033	125,000					125,000
<i>Operations/Other</i>		125,000					125,000
Boiler 3: Wall Tubes	SWST-24-006					490,000	490,000
<i>Operations/Other</i>						490,000	490,000
Boiler Feed Pump 6 & Turbine Replacement	SWST-24-011		300,000				300,000
<i>Operations/Other</i>			300,000				300,000
Boiler 1: Generation Banks	SWST-25-004			350,000			350,000
<i>Operations/Other</i>				350,000			350,000
Boiler Feed Pump 7 & Turbine Replacement	SWST-25-006			300,000			300,000
<i>Operations/Other</i>				300,000			300,000
Boiler Feed Pump 8 & Motor Replacement	SWST-26-003				250,000		250,000
<i>Operations/Other</i>					250,000		250,000
Boiler 3: Evaporator 1	SWST-27-001					750,000	750,000
<i>Debt</i>						750,000	750,000
Turbine Hall Roof Replacement	SWST-27-002					120,000	120,000
<i>Debt</i>						120,000	120,000
OWEF: Operations Total		1,930,000	1,300,000	650,000	250,000	2,110,000	6,240,000
OWEF: Safety							
Plant Grating Work	SWST-22-012	30,000	30,000	35,000	35,000	40,000	170,000
<i>Operations/Other</i>		30,000	30,000	35,000	35,000	40,000	170,000
Pit Water Cannons & Controls Upgrade	SWST-22-016		110,000				110,000
<i>Operations/Other</i>			110,000				110,000
Oil Room Expansion	SWST-22-023		180,000				180,000
<i>Operations/Other</i>			180,000				180,000
Upgrade Vacuum System Blower & Collector	SWST-22-025		120,000				120,000
<i>Operations/Other</i>			120,000				120,000
Lime Silo Safety Climb Ladder System	SWST-24-010					30,000	30,000
<i>Operations/Other</i>						30,000	30,000
OWEF: Safety Total		30,000	440,000	35,000	35,000	70,000	610,000
GRAND TOTAL		7,165,955	19,642,325	18,305,325	1,810,325	2,220,325	49,144,255

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-22-002

Project Name Loader

Type Equipment & Furniture

Department Solid Waste (SWST)

Useful Life 10

Contact Carl Struckmann, Landfill Super

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	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	300,000					300,000
Total	300,000					300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	270,000					270,000
Sale of Assets	30,000					30,000
Total	300,000					300,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-22-005
Project Name Skidloader

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 8 Contact Scott Martin, Waste Abatement
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	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			45,000			45,000
Total			45,000			45,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other			45,000			45,000
Total			45,000			45,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-22-006
Project Name Ash Containers

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 5 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Environmental Compli

Status Active

Description	Total Project Cost: \$110,000
We have 10 ash containers. 5 ash containers are replaced every 5 years.	
Justification	
Required for transportation of ash to landfill.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	70,000					70,000
Total	70,000					70,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	70,000					70,000
Total	70,000					70,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-22-007
Project Name Boiler 2: Wall Tubes

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 20 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Operations

Status Active

Description	Total Project Cost: \$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	
Justification	
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		400,000				400,000
Total		400,000				400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		400,000				400,000
Total		400,000				400,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-22-012
Project Name Plant Grating Work

Type Improvements Other Than Build Department Solid Waste (SWST)
Useful Life 10 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Safety

Status Active

Description Total Project Cost: \$190,000

Add new plant grating as recommended by safety committee meeting.

Justification

Improved access for equipment maintenance.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	30,000	30,000	35,000	35,000	40,000	170,000
Total	30,000	30,000	35,000	35,000	40,000	170,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	30,000	30,000	35,000	35,000	40,000	170,000
Total	30,000	30,000	35,000	35,000	40,000	170,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-22-013
Project Name Tipping Floor Door Replacement

Type Buildings & Other Improvemen
Useful Life 20
Category OWEF: Environmental Compli

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$175,000
Replace existing tipping floor door.	
Justification	
Part obsolescence and improved technology.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		175,000				175,000
Total		175,000				175,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		175,000				175,000
Total		175,000				175,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-22-014
Project Name Replace Air Handling unit in Parts Mezzanine

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 20 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Fiscal & Asset Manage

Status Active

Description	Total Project Cost: \$215,000
Chilled water coils and fans need to be replaced and its more cost effective to replace the unit.	
Justification	
Required for fresh air exchange.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	215,000					215,000
Total	215,000					215,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	215,000					215,000
Total	215,000					215,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-22-016
Project Name Pit Water Cannons & Controls Upgrade

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 15 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Safety

Status Active

Description	Total Project Cost: \$110,000
Replace two existing pit water cannons and upgrade controls for fire suppression in the municipal solid waste storage pit.	
Justification	
Part obsolescence and improved technology.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		110,000				110,000
Total		110,000				110,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		110,000				110,000
Total		110,000				110,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Ope

Status Active

Description Total Project Cost: \$240,000

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	240,000					240,000
Total	240,000					240,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	240,000					240,000
Total	240,000					240,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	SWST-22-023
Project Name	Oil Room Expansion

Type	Buildings & Other Improvemen	Department	Solid Waste (SWST)
Useful Life	25	Contact	Matt Anderson, Solid Waste Ope
Category	OWEF: Safety		

Status Active

Description	Total Project Cost: \$180,000
Add oil storage room.	
Justification	
Updated storage room utilizing best available control technology.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		180,000				180,000
Total		180,000				180,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		180,000				180,000
Total		180,000				180,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	SWST-22-025
Project Name	Upgrade Vacuum System Blower & Collector

Type	Improvements Other Than Buil	Department	Solid Waste (SWST)
Useful Life	20	Contact	Matt Anderson, Solid Waste Ope
Category	OWEF: Safety		

Status Active

Description	Total Project Cost: \$200,000
Replace existing vacuum and collection system.	
Justification	
Part obsolescence and improved technology. Necessary for industrial hygiene.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		120,000				120,000
Total		120,000				120,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-001
Project Name Compost Site Upgrades

Type Improvements Other Than Buil Department Solid Waste (SWST)
Useful Life 10 Contact Carl Struckmann, Landfill Super
Category Compost

Status Active

Description Total Project Cost: \$650,000

Install fence around site and possible automated gate.

Justification

To many unacceptable items and a lot of illegal dumping is occuring. Securing the site would reduce this activity. Charging each customer to use the site this will create additional revenue and hopefully reduce illegal dumping using cameras and assessing fines.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		250,000	400,000			650,000
Total		250,000	400,000			650,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		250,000	400,000			650,000
Total		250,000	400,000			650,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-004
Project Name Dozer

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 15 Contact Carl Struckmann, Landfill Super
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. A new Dozer will reduce downtime and maintenance cost and will allow operators to work more efficiently.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	700,000			700,000		1,400,000
Total	700,000			700,000		1,400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	700,000					700,000
Operations/Other				700,000		700,000
Total	700,000			700,000		1,400,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-005
Project Name Polaris Ranger

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 10 Contact Carl Struckmann, Landfill Super
Category Kalmar Landfill

Status Active

Description Total Project Cost: \$30,000
Replace Polaris Ranger for day-to-day operations and litter control.

Justification
Current Ranger is at its useful live and is needed for day to day operations. Replacing Ranger will result in less maintenance cost and more efficient operations at the landfill instead of using a more expensive pickup truck.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	30,000					30,000
Total	30,000					30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan
Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-006
Project Name MSW Compactor

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 8 Contact Scott Martin, Waste Abatement
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. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		50,000				50,000
Total		50,000				50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		50,000				50,000
Total		50,000				50,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	SWST-23-007
Project Name	Boiler 3: Economizer 2

Type	Equipment & Furniture	Department	Solid Waste (SWST)
Useful Life	20	Contact	Matt Anderson, Solid Waste Ope
Category	OWEF: Operations		

Status Active

Description	Total Project Cost: \$750,000
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.	

Justification
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles					750,000	750,000
Total					750,000	750,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt					750,000	750,000
Total					750,000	750,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-008
Project Name Material Recovery Facility (MRF)

Type Buildings & Other Improvemen
Useful Life 30
Category OWEF: Fiscal & Asset Manage

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$30,500,000
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.	
Justification	
Future sustainability of the Olmsted County Integrated Solid Waste Management System.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		15,000,000	15,500,000			30,500,000
Total		15,000,000	15,500,000			30,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		5,000,000	15,500,000			20,500,000
State-Grant		10,000,000				10,000,000
Total		15,000,000	15,500,000			30,500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-009
Project Name Remodel Locker Rooms

Type Buildings & Other Improvemen
Useful Life 20
Category OWEF: Fiscal & Asset Manage

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$265,000
Upgrade locker rooms to accommodate increased staffing needs.	
Justification	
Upgrade locker rooms to accommodate increased staffing needs.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		265,000				265,000
Total		265,000				265,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		265,000				265,000
Total		265,000				265,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-010

Project Name Parts Truck

Type Equipment & Furniture

Department Solid Waste (SWST)

Useful Life 10

Contact Matt Anderson, Solid Waste Ope

Category OWEF: Fiscal & Asset Manage

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	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	60,000					60,000
Total	60,000					60,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	60,000					60,000
Total	60,000					60,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-011
Project Name Air Pollution Control Roof Replacement

Type Buildings & Other Improvemen
Useful Life 20
Category OWEF: Fiscal & Asset Manage
Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$300,000
Replace existing roof on air pollution control portion of the building.	
Justification	
End of useful life per thermography study.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		300,000				300,000
Total		300,000				300,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Ope
Category	OWEF: Fiscal & Asset Manage		

Status Active

Description	Total Project Cost: \$40,000
Replace existing backup boiler water column.	
Justification	
Required to operate backup boiler.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles					40,000	40,000
Total					40,000	40,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other					40,000	40,000
Total					40,000	40,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-014
Project Name Cold Storage Building

Type Buildings & Other Improvemen
Useful Life 25
Category OWEF: Fiscal & Asset Manage

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$750,000
Install new cold storage building.	
Justification	
Improve part storage and retrieval.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		750,000				750,000
Total		750,000				750,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		750,000				750,000
Total		750,000				750,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Ope

Status Active

Description	Total Project Cost: \$150,000
Reinforce gas plant floor.	
Justification	
Improve part storage and retrieval.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		150,000				150,000
Total		150,000				150,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-019
Project Name Gas Plant Mezzanine Infill

Type Buildings & Other Improvemen
Useful Life 25
Category OWEF: Fiscal & Asset Manage

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$175,000
Add/ infill floor above existing gas plant storage area.	
Justification	
Improved centralized part storage.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			175,000			175,000
Total			175,000			175,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other			175,000			175,000
Total			175,000			175,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-021
Project Name Boiler 1: Wall Tubes

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 20 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Operations

Status Active

Description Total Project Cost: \$450,000

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.

Justification

Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		450,000				450,000
Total		450,000				450,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		450,000				450,000
Total		450,000				450,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	SWST-23-022
Project Name	Boiler 2: Replace Economizer

Type	Equipment & Furniture	Department	Solid Waste (SWST)
Useful Life	20	Contact	Matt Anderson, Solid Waste Ope
Category	OWEF: Operations		

Status Active

Description	Total Project Cost: \$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.	

Justification
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	400,000					400,000
Total	400,000					400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	400,000					400,000
Total	400,000					400,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-023
Project Name Boiler 2: Dry/Fin Grate Side Refractory Replace

Type Equipment & Furniture
Useful Life 10
Category OWEF: Fiscal & Asset Manage

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$600,000
Project replaces and upgrades existing refractory. This is an essential component of the boiler that prevents damage to the boiler tubes.	
Justification	
Required for boiler operation.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	600,000					600,000
Total	600,000					600,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-024
Project Name East Crane Grapple Upgrade

Type Equipment & Furniture
Useful Life 12
Category OWEF: Fiscal & Asset Manage

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description Total Project Cost: \$180,000
Project replaces and upgrades existing East Crane grapple. This is phase 2 and final phase of the grapple upgrade. The grapple is an essential component of managing waste and transporting waste to the boiler.

Justification
Required for boiler operation.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	180,000					180,000
Total	180,000					180,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	180,000					180,000
Total	180,000					180,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-025
Project Name TG 3 Overhaul incl. Trip and Throttle

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 6 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Fiscal & Asset Manage

Status Active

Description	Total Project Cost: \$320,000
Project performs insurance required 6 year inspection and maintenance of the turbine generator and associated equipment. Turbine Generator 3 is one of three electrical generators and necessary for optimal processing of the waste.	
Justification	
Required for Turbine Generator operation.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	320,000					320,000
Total	320,000					320,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	320,000					320,000
Total	320,000					320,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-029
Project Name Boiler 1: Ash Discharger Replacement

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 15 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Operations

Status Active

Description	Total Project Cost: \$470,000
Replace existing bottom ash discharger.	
Justification	
End of useful life and required for boiler operation.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	470,000					470,000
Total	470,000					470,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	470,000					470,000
Total	470,000					470,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-030
Project Name Boiler 2: Ash Discharger Replacement

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 15 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Operations

Status Active

Description	Total Project Cost: \$470,000
Replace existing bottom ash discharger.	
Justification	
End of useful life and required for boiler operation.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	470,000					470,000
Total	470,000					470,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	470,000					470,000
Total	470,000					470,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-031
Project Name Boiler 2: Feed Chute Arch Break

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 15 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Operations

Status Active

Description Total Project Cost: \$75,000

Install new arch break system to reduce injuries.

Justification

Prevent injuries while manually dislodging plug.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	75,000					75,000
Total	75,000					75,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	75,000					75,000
Total	75,000					75,000

Capital Improvement Plan
Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-032
Project Name Drag Chain at FF3 East and West

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 15 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Operations

Status Active

Description Total Project Cost: \$150,000

Replace existing Fabric Filter 3, east and west, screw conveyors with drag conveyors.

Justification

End of useful life and required for boiler operation.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	150,000					150,000
Total	150,000					150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	150,000					150,000
Total	150,000					150,000

Capital Improvement Plan
Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-033
Project Name Service Water Booster Pumps & Heat Exchanger

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 10 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Operations

Status Active

Description	Total Project Cost: \$125,000
Replace existing service water booster pumps and utilize the cold incoming water to reduce heat load on closed cycle cooling water system.	
Justification	
End of useful life and required for boiler operation and air permit compliance	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	125,000					125,000
Total	125,000					125,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	125,000					125,000
Total	125,000					125,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-26
Project Name Tarping Machine Replacement

Type Equipment & Furniture
Useful Life
Category Kalmar Landfill

Department Solid Waste (SWST)
Contact

Status Active

Description	Total Project Cost: \$92,000
Justification	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	80,000	12,000				92,000
Total	80,000	12,000				92,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	80,000	12,000				92,000
Total	80,000	12,000				92,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-27
Project Name Ambient Air Monitors

Type Equipment & Furniture
Useful Life 10
Category OWEF: Environmental Compli

Department Solid Waste (SWST)
Contact Tony Hill, Director of Environm

Status Active

Description	Total Project Cost: \$22,255
Purchase and install two ambient air sensors around OWEF to measure air quality (nitrogen dioxide, nitrogen monoxide, carbon monoxide, ozone, and fine particulate matters PM2.5 and PM10). Sensors will also act as a secondary monitoring system to the continuous emission monitoring (CEMS) installed at the facility for monitoring effluent gas streams.	

Justification
"With growing concern in Minnesota with communities where people with low incomes and communities of color might be disproportionately impacted by pollution from industrial sources. Expand geographical coverage of ambient air quality sensors in Olmsted County with the following project objectives:1) Analyze and compare results to data from the OWEF CEMS, and the MPCA's and Rochester Air Network's existing air monitoring networks.2) Monitor for specific chemicals associated with adverse public health effects within and outside an environmental justice area in Olmsted County.3) Determine if there are significant differences between the ambient air community monitor locations and MPCA's existing stationary monitors.4) Share results with Commissioners, neighborhood groups, and the general public."

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	20,955					20,955
Other		325	325	325	325	1,300
Total	20,955	325	325	325	325	22,255

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	20,955	325	325	325	325	22,255
Total	20,955	325	325	325	325	22,255

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-23-28
Project Name Material Recovery Facility (MRF) Engineer/Design

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 30 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Fiscal & Asset Manage

Status Active

Description	Total Project Cost: \$2,000,000
The engineering and design of the MRF is the first step of the development and construction of the MRF. The engineering and design will include the MRF building, material processing equipment, surrounding grounds, and other general site improvements. The engineering and design will include state-of-the-art processing equipment for recovery of recyclable materials (e.g., ferrous metals, aluminum, plastics, paper, cardboard) and recovery of other non-combustible wastes.	
Justification	
The engineering and design of the MRF is separate from the MRF construction because there is uncertainty for the construction schedule. Separating the engineering and design allows for flexibility to accommodate a construction schedule that anticipates state funding assistance.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,000,000					2,000,000
Total	2,000,000					2,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	2,000,000					2,000,000
Total	2,000,000					2,000,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-24-001
Project Name Windrow Turner Replacement

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 20 Contact Carl Struckmann, Landfill Super
Category Compost

Status Active

Description	Total Project Cost: \$400,000
Purchase a new windrow turner to turn compost windrows.	
Justification	
Woodrow Turner is reaching end of useful life. New windrow Turner will make turning compost windrows more efficient with less downtime and added repair cost.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		400,000				400,000
Total		400,000				400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		400,000				400,000
Total		400,000				400,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-24-002
Project Name Landfill Redesign/Permit Review

Type Equipment & Furniture
Useful Life 10
Category Kalmar Landfill

Department Solid Waste (SWST)
Contact Carl Struckmann, Landfill Super

Status Active

Description	Total Project Cost: \$150,000
Repermitting the C&D area	
Justification	
Landfill redesign and permitting. Redesign would expand areas for the higher demand wastes so we can continue to generate revenues and/or have disposal capacity from these waste streams.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design				150,000		150,000
Total				150,000		150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other				150,000		150,000
Total				150,000		150,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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
Category	OCRC (Recycling)		

Status Active

Description	Total Project Cost: \$90,000
Purchase new forklift to replace an old one	

Justification
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. Systematically replacing old equipment before high maintenance costs and failure is good business practice as it is cost effective and reduces downtime operationally.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		90,000				90,000
Total		90,000				90,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		90,000				90,000
Total		90,000				90,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Ope
Category	OWEF: Operations		

Status Active

Description	Total Project Cost: \$490,000
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.	

Justification
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles					490,000	490,000
Total					490,000	490,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other					490,000	490,000
Total					490,000	490,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-24-007
Project Name Mix Master Replacement

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 6 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Environmental Compli

Status Active

Description	Total Project Cost: \$200,000
Replace pugmill mix master used to condition flyash and convey into bottom ash prior to transport to the landfill.	
Justification	
Required to collect ash before transport to the landfill.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		200,000				200,000
Total		200,000				200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		200,000				200,000
Total		200,000				200,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-24-008
Project Name Parking Lot Replacement

Type Improvements Other Than Buil
Useful Life 20
Category OWEF: Fiscal & Asset Manage

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$300,000
Remove and replace asphalt.	
Justification	
Excess cracking and potholes.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	300,000					300,000
Total	300,000					300,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Ope
Category OWEF: Fiscal & Asset Manage

Status Active

Description	Total Project Cost: \$90,000
Replace existing rooftop chiller as current is at the end of its useful life. New unit will be more efficient.	
Justification	
Required for cooling of control room and associated electronics as well as staff cooling in non-boilerhouse space.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		90,000				90,000
Total		90,000				90,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		90,000				90,000
Total		90,000				90,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	SWST-24-010
Project Name	Lime Silo Safety Climb Ladder System

Type	Buildings & Other Improvemen	Department	Solid Waste (SWST)
Useful Life	15	Contact	Matt Anderson, Solid Waste Ope
Category	OWEF: Safety		

Status Active

Description	Total Project Cost: \$30,000
Add cage to silo ladder.	
Justification	
Improved safety when staff use the ladder. Silo height is 80 ft.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					30,000	30,000
Total					30,000	30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other					30,000	30,000
Total					30,000	30,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-24-011
Project Name Boiler Feed Pump 6 & Turbine Replacement

Type Equipment & Furniture
Useful Life 25
Category OWEF: Operations

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description Total Project Cost: \$300,000

Replace existing boiler feed pump and turbine.

Justification

Required for boiler operation.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		300,000				300,000
Total		300,000				300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		300,000				300,000
Total		300,000				300,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-24-013
Project Name TG 2 Overhaul incl. Trip and Throttle

Type Equipment & Furniture
Useful Life 6
Category OWEF: Fiscal & Asset Manage

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$320,000
Project performs insurance required 6 year inspection and maintenance of the turbine generator and associated equipment. Turbine Generator 2 is one of three electrical generators and necessary for optimal processing of the waste.	
Justification	
Required for Turbine Generator operation.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		320,000				320,000
Total		320,000				320,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other		320,000				320,000
Total		320,000				320,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Super

Status Active

Description Total Project Cost: \$300,000

Purchase a replacement front end loader for day-to-day operations at compost.

Justification

Loader will be at end of useful life high hours will create more maintenance and possibly motor rebuild.

Budget Impact/Other

A new loader will reduce downtime and maintenance cost and will allow operators to work more efficiently.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			300,000			300,000
Total			300,000			300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other			270,000			270,000
Sale of Assets			30,000			30,000
Total			300,000			300,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-25-002

Project Name Excavator

Type Equipment & Furniture

Department Solid Waste (SWST)

Useful Life 10

Contact Carl Struckmann, Landfill Super

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. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			300,000			300,000
Total			300,000			300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other			300,000			300,000
Total			300,000			300,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-25-003

Project Name Scraper

Type Equipment & Furniture

Department Solid Waste (SWST)

Useful Life 20

Contact Carl Struckmann, Landfill Super

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	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			600,000			600,000
Total			600,000			600,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other			600,000			600,000
Total			600,000			600,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Ope

Status Active

Description	Total Project Cost: \$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.	
Justification	
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other			350,000			350,000
Total			350,000			350,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-25-005
Project Name Replace Absorber Chiller

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 10 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Fiscal & Asset Manage

Status Active

Description Total Project Cost: \$675,000
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	2023	2024	2025	2026	2027	Total
Equipment/Vehicles				675,000		675,000
Total				675,000		675,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other				675,000		675,000
Total				675,000		675,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-25-006
Project Name Boiler Feed Pump 7 & Turbine Replacement

Type Equipment & Furniture
Useful Life 25
Category OWEF: Operations

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$300,000
Replace existing boiler feed pump and turbine.	
Justification	
Required for boiler operation.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			300,000			300,000
Total			300,000			300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other			300,000			300,000
Total			300,000			300,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-25-007
Project Name Dual Tipping Floor Door/Airlock

Type Buildings & Other Improvemen
Useful Life 15
Category OWEF: Environmental Compli

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$300,000
Add second tipping floor door to create air lock and prevent fugitive emissions from the tipping floor.	
Justification	
Reduce fugitive emissions	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			300,000			300,000
Total			300,000			300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other			300,000			300,000
Total			300,000			300,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-25-008
Project Name Nebraska Roof Replacement

Type Buildings & Other Improvemen
Useful Life 20
Category OWEF: Fiscal & Asset Manage

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$120,000
Replace existing roof above Nebraska boiler.	
Justification	
End of useful life per thermography study.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	120,000					120,000
Total	120,000					120,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-25-009
Project Name Upgrade Cooling Towers

Type Improvements Other Than Buil
Useful Life 25
Category OWEF: Fiscal & Asset Manage

Department Solid Waste (SWST)
Contact Matt Anderson, Solid Waste Ope

Status Active

Description	Total Project Cost: \$210,000
Replace existing cooling towers.	
Justification	
Part obsolescence and improved technology. Necessary for industrial hygiene.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	210,000					210,000
Total	210,000					210,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other	210,000					210,000
Total	210,000					210,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	SWST-26-003
Project Name	Boiler Feed Pump 8 & Motor Replacement

Type	Equipment & Furniture	Department	Solid Waste (SWST)
Useful Life	25	Contact	Matt Anderson, Solid Waste Ope
Category	OWEF: Operations		

Status Active

Description	Total Project Cost: \$250,000
Replace existing boiler feed pump and turbine.	
Justification	
Required for boiler operation.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles				250,000		250,000
Total				250,000		250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Operations/Other				250,000		250,000
Total				250,000		250,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-27-001
Project Name Boiler 3: Evaporator 1

Type Equipment & Furniture Department Solid Waste (SWST)
Useful Life 20 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Operations

Status Active

Description Total Project Cost: \$750,000
Project replaces existing Boiler 3 Evaporator 2. This is an essential component of the boiler that functions to convert water into saturated or wet steam.

Justification
Required for boiler operation. Non-destructive ultrasonic testing indicates current tube thickness compared to original tube thickness requires replacement to maintain safe operation.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles					750,000	750,000
Total					750,000	750,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt					750,000	750,000
Total					750,000	750,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # SWST-27-002
Project Name Turbine Hall Roof Replacement

Type Buildings & Other Improvemen Department Solid Waste (SWST)
Useful Life 20 Contact Matt Anderson, Solid Waste Ope
Category OWEF: Operations

Status Active

Description	Total Project Cost: \$120,000
Replace existing roof on Turbine Hall portion of the building.	
Justification	
End of useful life per thermography study.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles					120,000	120,000
Total					120,000	120,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt					120,000	120,000
Total					120,000	120,000

2023 – 2027
Capital Improvement Plan
Transportation

Olmsted County, Minnesota
Capital Improvement Plan
 2023 thru 2027

TRANSPORTATION FUNDING SOURCE SUMMARY

Source	2023	2024	2025	2026	2027	Total
Cities and Townships	1,280,000	270,000	610,000	3,260,000	10,000	5,430,000
Debt	970,000	1,509,000	1,375,000	1,125,000	1,108,000	6,087,000
Federal-Federal Highway Funds	6,530,000	300,000	300,000	5,300,000	300,000	12,730,000
Reserves - Fund Balance	115,000	20,000	35,000			170,000
Sale of Assets	155,000	262,000	269,000	210,000	269,000	1,165,000
State-Bridge Bonding	2,210,000	300,000	112,000	550,000	250,000	3,422,000
State-General Obligation Highway Bonds	2,600,000	2,900,000				5,500,000
State-MNDOT Cost Share		175,000	3,537,000			3,712,000
State-State Aid - Highways*	5,669,050	8,700,000	6,281,773	7,762,421	6,720,000	35,133,244
State-Township Bridge Funding	640,000	450,000	400,000	240,000	150,000	1,880,000
State-Trunk Highway Bonds	2,040,000					2,040,000
Tax-1/2% Local Option Sales Tax (LOST)**	18,200,000	13,731,514	17,818,822	21,988,408	12,072,617	83,811,361
Tax-1/2% Local Option Sales Tax (LOST) - Future Yr	3,546,283					3,546,283
Tax-2012 City Sales Tax		10,900,000				10,900,000
Tax-County Levy	8,500	87,500	58,500	73,500	58,500	286,500
Tax-Wheelage Tax	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Unfunded	205,000	41,200,000		2,006,138		43,411,138
GRAND TOTAL	45,568,833	82,205,014	32,197,095	43,915,467	22,338,117	226,224,526

The above report represents the estimated timing of the expenditures for the projects listed in the CIP. In the case of State Aid-Highways and LOST funding sources, they aren't always available the same year that the expenses occur. (See chart below for estimated total receipts by year for each of these funding sources). In years where expenses are estimated to be more than receipts, fund reserves will be used and then replenished in future years when receipts exceed expenses. In years where expenses are estimated to be less than receipts, reserves will build up and be used in future years.

***Est. State Aid-Highway Receipts:**

		2023	2024	2025	2026	2027
Annual Estimated Increase	0%	\$ 5,669,050	\$ 5,669,050	\$ 5,669,050	\$ 5,669,050	\$ 5,669,050

****Est. 1/2% Local Option Sales Tax (LOST) Receipts:**

		2023	2024	2025	2026	2027
Annual Estimated Increase	3%	\$ 18,200,000	\$ 18,746,000	\$ 19,308,380	\$ 19,887,631	\$ 20,484,260

Olmsted County, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2023	2024	2025	2026	2027	Total
Bridge Improvement/Upgrade							
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 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	2,350,000					2,350,000
<i>State-Bridge Bonding</i>		1,600,000					1,600,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		750,000					750,000
CR 107 Replace Bridge #93153	TRAN-23-001	500,000					500,000
<i>Federal-Federal Highway Funds</i>		400,000					400,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		100,000					100,000
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</i>			1,200,000				1,200,000
CR 142 Replace Bridge #1628	TRAN-25-007			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
CSAH 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
CSAH 30 Replace Bridge #88742	TRAN-27-001					300,000	300,000
<i>State-Bridge Bonding</i>						250,000	250,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>						50,000	50,000
Bridge Improvement/Upgrade Total		4,050,000	1,950,000	600,000	1,000,000	750,000	8,350,000
Building Improvements							
PWSC/RPSTC Building-Phase 2	TRAN-22-008	5,100,000					5,100,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		5,100,000					5,100,000
Building Improvements Total		5,100,000					5,100,000
Furniture & Equipment							
8ft Disc Mower	TRAN-22-020		15,000		15,000		30,000
<i>Tax-County Levy</i>			15,000		15,000		30,000
Small & Used Equipment	TRAN-22-022	50,000	50,000	50,000	50,000	50,000	250,000
<i>Reserves - Fund Balance</i>		50,000					50,000

Category	Project #	2023	2024	2025	2026	2027	Total
<i>Tax-County Levy</i>			50,000	50,000	50,000	50,000	200,000
Crackfill Melter	TRAN-22-023			70,000			70,000
<i>Debt</i>				70,000			70,000
Pickups	TRAN-22-025	75,000	145,000	70,000	110,000	40,000	440,000
<i>Debt</i>		65,000	130,000	60,000	95,000	35,000	385,000
<i>Sale of Assets</i>		10,000	15,000	10,000	15,000	5,000	55,000
Skid Loader	TRAN-22-026	73,000	158,000	75,000	75,000	165,000	546,000
<i>Debt</i>			46,000	21,000	21,000	51,000	139,000
<i>Reserves - Fund Balance</i>		13,000					13,000
<i>Sale of Assets</i>		60,000	112,000	54,000	54,000	114,000	394,000
Tandem Trucks	TRAN-22-028	285,000	285,000	290,000	290,000	300,000	1,450,000
<i>Debt</i>		265,000	265,000	270,000	270,000	290,000	1,360,000
<i>Sale of Assets</i>		20,000	20,000	20,000	20,000	10,000	90,000
16T Tilt Trailer	TRAN-22-030				20,000		20,000
<i>Debt</i>					17,000		17,000
<i>Sale of Assets</i>					3,000		3,000
Surveying: Robot Total Station/ACC/Controller	TRAN-22-041		43,000		45,000		88,000
<i>Debt</i>			43,000		45,000		88,000
Eyota Crane	TRAN-23-002		20,000				20,000
<i>Reserves - Fund Balance</i>			20,000				20,000
800 mHz Radios	TRAN-23-007	8,500	8,500	8,500	8,500	8,500	42,500
<i>Tax-County Levy</i>		8,500	8,500	8,500	8,500	8,500	42,500
Hydraulic Excavator	TRAN-23-008	205,000	310,000	259,000			774,000
<i>Debt</i>			270,000	229,000			499,000
<i>Sale of Assets</i>			40,000	30,000			70,000
<i>Unfunded</i>		205,000					205,000
Motorgrader	TRAN-23-009	470,000		470,000		480,000	1,420,000
<i>Debt</i>		405,000		405,000		415,000	1,225,000
<i>Sale of Assets</i>		65,000		65,000		65,000	195,000
Tractor	TRAN-23-010	65,000	70,000	100,000	100,000	105,000	440,000
<i>Debt</i>		65,000	70,000	85,000	92,000	90,000	402,000
<i>Sale of Assets</i>				15,000	8,000	15,000	38,000
Brine Maker	TRAN-23-011	20,000					20,000
<i>Reserves - Fund Balance</i>		20,000					20,000
SUV	TRAN-23-014	25,000					25,000
<i>Reserves - Fund Balance</i>		25,000					25,000
One-Ton Hook Truck	TRAN-23-015	70,000				80,000	150,000
<i>Debt</i>		70,000				65,000	135,000
<i>Sale of Assets</i>						15,000	15,000
Bridge Truck Hook	TRAN-23-016	40,000					40,000
<i>Debt</i>		40,000					40,000
Flatbed Sprayer Attachment	TRAN-23-017	35,000					35,000
<i>Debt</i>		35,000					35,000
Sign Truck Upfitting	TRAN-23-018	25,000					25,000
<i>Debt</i>		25,000					25,000
Surveying: Trimble TSC7 Controller	TRAN-23-019	7,000					7,000
<i>Reserves - Fund Balance</i>		7,000					7,000
Batwing Mower	TRAN-24-005		30,000		30,000		60,000
<i>Debt</i>			30,000		30,000		60,000
Tractor w/ Flail	TRAN-24-006		175,000		180,000		355,000
<i>Debt</i>			165,000		170,000		335,000
<i>Sale of Assets</i>			10,000		10,000		20,000
JetterVac	TRAN-24-007		500,000				500,000
<i>Debt</i>			440,000				440,000
<i>Sale of Assets</i>			60,000				60,000
Surveying: Trimble TSC5 Controller	TRAN-24-008		4,000				4,000

Category	Project #	2023	2024	2025	2026	2027	Total
<i>Tax-County Levy</i>			4,000				4,000
Aggregate Screen Shaker	TRAN-24-009		10,000				10,000
<i>Tax-County Levy</i>			10,000				10,000
35T Trailer	TRAN-25-004			70,000			70,000
<i>Debt</i>				55,000			55,000
<i>Sale of Assets</i>				15,000			15,000
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>Reserves - Fund Balance</i>				20,000			20,000
Surveying Drone	TRAN-25-010			15,000			15,000
<i>Reserves - Fund Balance</i>				15,000			15,000
Dozer	TRAN-26-004				245,000		245,000
<i>Debt</i>					205,000		205,000
<i>Sale of Assets</i>					40,000		40,000
Hot Patch Trailer	TRAN-26-005		55,000				55,000
<i>Debt</i>			50,000				50,000
<i>Sale of Assets</i>			5,000				5,000
CAT Skid Steer	TRAN-27-004					105,000	105,000
<i>Debt</i>						65,000	65,000
<i>Sale of Assets</i>						40,000	40,000
Tennant Scrubber for PWSC	TRAN-27-005					50,000	50,000
<i>Debt</i>						45,000	45,000
<i>Sale of Assets</i>						5,000	5,000
Dump Body	TRAN-27-006					30,000	30,000
<i>Debt</i>						30,000	30,000
Surveying: Polaris Ranger UTV	TRAN-27-007					22,000	22,000
<i>Debt</i>						22,000	22,000
Furniture & Equipment Total		1,453,500	1,878,500	1,737,500	1,408,500	1,435,500	7,913,500
Information Only							
Local Option Sales Tax-Other	TRAN-22-040	6,775,333	6,786,514	6,692,595	6,736,967	6,752,617	33,744,026
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		6,775,333	6,786,514	6,692,595	6,736,967	6,752,617	33,744,026
Information Only Total		6,775,333	6,786,514	6,692,595	6,736,967	6,752,617	33,744,026
Road Improvement/Upgrade							
CSAH 44/TH 14 Interchange-7th St Flyover	TRAN-22-010	5,200,000	55,000,000				60,200,000
<i>State-General Obligation Highway Bonds</i>		2,600,000	2,900,000				5,500,000
<i>State-Trunk Highway Bonds</i>		2,040,000					2,040,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		560,000					560,000
<i>Tax-2012 City Sales Tax</i>			10,900,000				10,900,000
<i>Unfunded</i>			41,200,000				41,200,000
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	12,300,000					12,300,000
<i>Federal-Federal Highway Funds</i>		5,830,000					5,830,000
<i>State-State Aid - Highways</i>		5,669,050					5,669,050
<i>Tax-1/2% Local Option Sales Tax (LOST) - Future Yr</i>		800,950					800,950
Recurring Traffic Signal Optimization w/ City	TRAN-22-014	20,000	20,000	20,000	20,000	20,000	100,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		20,000	20,000	20,000	20,000	20,000	100,000
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

Category	Project #	2023	2024	2025	2026	2027	Total
<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	2,500,000					2,500,000
<i>Cities and Townships</i>		1,250,000					1,250,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		1,250,000					1,250,000
CSAH 5 & CSAH 25 Reconstruction	TRAN-23-004	1,000,000	7,500,000				8,500,000
<i>State-State Aid - Highways</i>			7,500,000				7,500,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		1,000,000					1,000,000
CR112 & TH 63 Roundabout	TRAN-23-012		350,000	3,537,000			3,887,000
<i>State-MNDOT Cost Share</i>			175,000	3,537,000			3,712,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>			175,000				175,000
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>				6,281,773			6,281,773
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>			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
<i>State-State Aid - Highways</i>					7,762,421		7,762,421
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>				1,500,000	5,231,441		6,731,441
<i>Unfunded</i>					2,006,138		2,006,138
CR147 Reconstruction	TRAN-26-006		500,000	1,200,000	11,500,000		13,200,000
<i>Cities and Townships</i>			250,000	600,000	3,250,000		4,100,000
<i>Federal-Federal Highway Funds</i>					5,000,000		5,000,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>			250,000	600,000	3,250,000		4,100,000
CSAH 18-Reconstruction-CSAH 12 to N. County Line	TRAN-26-007				1,500,000		1,500,000
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>					1,500,000		1,500,000
CSAH 1 - 97th St SE to TH 30	TRAN-27-003					6,720,000	6,720,000
<i>State-State Aid - Highways</i>						6,720,000	6,720,000
Road Improvement/Upgrade Total		22,020,000	65,620,000	17,257,000	29,020,000	7,740,000	141,657,000

Road Preservation

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
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		354,667	3,100,000	3,100,000	3,100,000	3,100,000	12,754,667
<i>Tax-1/2% Local Option Sales Tax (LOST) - Future Yr</i>		2,745,333					2,745,333
<i>Tax-Wheelage Tax</i>		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
<i>Tax-1/2% Local Option Sales Tax (LOST)</i>		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Road Preservation Total		5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000

Township Bridge Project

Farmington #L6274 (70th Ave NE)	TRAN-22-019	210,000					210,000
<i>Cities and Townships</i>		10,000					10,000
<i>State-Township Bridge Funding</i>		200,000					200,000
Quincy #L9644 (75th St NE)	TRAN-23-005	210,000					210,000
<i>Cities and Townships</i>		10,000					10,000
<i>State-Township Bridge Funding</i>		200,000					200,000
Eyota #L2848 (100th St SE)	TRAN-23-006	250,000					250,000
<i>Cities and Townships</i>		10,000					10,000
<i>State-Township Bridge Funding</i>		240,000					240,000
Kalmar #L6263 (Frontier Rd SW)	TRAN-24-003		210,000				210,000
<i>Cities and Townships</i>			10,000				10,000
<i>State-Township Bridge Funding</i>			200,000				200,000
New Haven #L6315 (85th St NW)	TRAN-24-004		260,000				260,000
<i>Cities and Townships</i>			10,000				10,000
<i>State-Township Bridge Funding</i>			250,000				250,000
Orion #L9525 (Old #7)	TRAN-25-003			410,000			410,000
<i>Cities and Townships</i>				10,000			10,000
<i>State-Township Bridge Funding</i>				400,000			400,000

Category	Project #	2023	2024	2025	2026	2027	Total
Haverhill #R0282 (75th St NE)	TRAN-26-003				250,000		250,000
<i>Cities and Townships</i>					10,000		10,000
<i>State-Township Bridge Funding</i>					240,000		240,000
Rock Dell #L6151 (80th St SW)	TRAN-27-002					160,000	160,000
<i>Cities and Townships</i>						10,000	10,000
<i>State-Township Bridge Funding</i>						150,000	150,000
Township Bridge Project Total		670,000	470,000	410,000	250,000	160,000	1,960,000
GRAND TOTAL		45,568,833	82,205,014	32,197,095	43,915,467	22,338,117	226,224,526

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-001
Project Name Seal Bridge Decks

Type Transportation Preservation
Useful Life
Category Bridge Improvement/Upgrade

Department Transportation (TRAN)
Contact Ben Johnson, Project Engineer

Status Active

Description Total Project Cost: \$1,200,000

Annual sealing of bridge decks at various locations throughout the County.

Justification

Sealing bridge decks reduces corrosion of the steel reinforcement caused by water seeping through the cracks in the deck.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-1/2% Local Option Sales Tax (LOST)	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-002
Project Name Bridge Approach Work @ Various Locations

Type Transportation Preservation Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Bridge Improvement/Upgrade

Status Active

Description	Total Project Cost: \$1,500,000
Repair of bridge approaches at various locations throughout the County. Consists of replacing existing roadway surfacing approaching bridge structures.	
Justification	
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.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-1/2% Local Option Sales Tax (LOST)	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-003
Project Name CSAH 3 Replace Bridge #89155

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Bridge Improvement/Upgrade

Status Active

Description Total Project Cost: \$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).

Justification
Structure #89155 is over 80 years old and the Local Planning Index (LPI) is below the replacement threshold of 60. Replacement of our bridge structures are dependent on bridge bond funding.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	350,000					350,000
Total	350,000					350,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-Bridge Bonding	300,000					300,000
Tax-1/2% Local Option Sales Tax (LOST)	50,000					50,000
Total	350,000					350,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-004
Project Name CR 102 Replace Structure < 10Feet

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Bridge Improvement/Upgrade

Status Active

Description	Total Project Cost: \$200,000
Replacement of existing culverts spanning less than 10'. The structure is located approximately 0.5 miles north of CSAH 9.	
Justification	
Existing structure is in need of replacement and requires redesign to meet curent standards. 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.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-Bridge Bonding	150,000					150,000
Tax-1/2% Local Option Sales Tax (LOST)	50,000					50,000
Total	200,000					200,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-006
Project Name CR 102 Replace Bridge #55J16

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Bridge Improvement/Upgrade

Status Active

Description Total Project Cost: \$200,000
Replacement of existing 10' 3" corrugated steel pipe arch. The structure is located approximately 1 mile north of CSAH 2.

Justification
Existing Structure #55J16 is over 70 years old and the Local Planning Index (LPI) is below the replacement threshold of 60. Replacement of our bridge structures are dependent on bridge bond funding.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-Bridge Bonding	160,000					160,000
Tax-1/2% Local Option Sales Tax (LOST)	40,000					40,000
Total	200,000					200,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-007
Project Name CSAH 3 Replace Bridge #7212

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Bridge Improvement/Upgrade

Status Active

Description	Total Project Cost: \$2,350,000
Replacement of steel beam span bridge. The structure is located on the southern edge of the City of Pine Island.	
Justification	
Existing Structure #7212 is over 60 years old and the structure has sufficiency rating of 60 but is not rated as structurally deficient. Replacement of our bridge structures are dependent on bridge bond funding.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,350,000					2,350,000
Total	2,350,000					2,350,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-Bridge Bonding	1,600,000					1,600,000
Tax-1/2% Local Option Sales Tax (LOST)	750,000					750,000
Total	2,350,000					2,350,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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: \$5,350,000

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. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	5,100,000					5,100,000
Total	5,100,000					5,100,000
 Funding Sources	 2023	 2024	 2025	 2026	 2027	 Total
Tax-1/2% Local Option Sales Tax (LOST)	5,100,000					5,100,000
Total	5,100,000					5,100,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-010
Project Name CSAH 44/TH 14 Interchange-7th St Flyover

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Road Improvement/Upgrade

Status Active

Description	Total Project Cost: \$61,200,000
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. \$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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	1,500,000					1,500,000
Construction/Maintenance		55,000,000				55,000,000
Land Acquisition/Right-Of-Way	3,700,000					3,700,000
Total	5,200,000	55,000,000				60,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-General Obligation Highway Bonds	2,600,000	2,900,000				5,500,000
State-Trunk Highway Bonds	2,040,000					2,040,000
Tax-1/2% Local Option Sales Tax (LOST)	560,000					560,000
Tax-2012 City Sales Tax		10,900,000				10,900,000
Unfunded		41,200,000				41,200,000
Total	5,200,000	55,000,000				60,200,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-011
Project Name Consulting Fees-Variou Projects

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Road Improvement/Upgrade

Status Active

Description Total Project Cost: \$1,800,000

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	2023	2024	2025	2026	2027	Total
Planning/Design	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-1/2% Local Option Sales Tax (LOST)	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description	Total Project Cost: \$1,800,000
To purchase needed right-of-way on smaller projects without a dedicated right-of-way budget.	
Justification	
Often projects require additional property from adjacent landowners for designs meeting current standards.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Land Acquisition/Property	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-1/2% Local Option Sales Tax (LOST)	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$19,000,000
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.

Justification
Increasing traffic volumes, area development, needed safety improvements as well as deteriorating pavement condition warrant the reconstruction of the roadways. Funding sources for the project include \$4.8 million in Federal funds.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	12,300,000					12,300,000
Total	12,300,000					12,300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Federal-Federal Highway Funds	5,830,000					5,830,000
State-State Aid - Highways	5,669,050					5,669,050
Tax-1/2% Local Option Sales	800,950					800,950
Tax (LOST) - Future Yr						
Total	12,300,000					12,300,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-014
Project Name Recurring Traffic Signal Optimization w/ City

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Road Improvement/Upgrade

Status Active

Description Total Project Cost: \$140,000

Review signal timing along various corridors and adjust as warranted.

Justification

As traffic volumes change and/or grow with development, it is necessary to review and optimize the signal timing along various corridors. This provides for progression of traffic in an efficient and safe manner. The funding source for this project will be Local Option Sales Tax.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-1/2% Local Option Sales Tax (LOST)	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-015
Project Name Road/Intersection Safety Improvements

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Road Improvement/Upgrade

Status Active

Description	Total Project Cost: \$2,400,000
Intersection Safety Improvements as indicated in the Olmsted County Highway Safety Plan at various locations.	
Justification	
Address safety concerns at locations as indicated in the Olmsted County Highway Safety plan.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Federal-Federal Highway Funds	300,000	300,000	300,000	300,000	300,000	1,500,000
Tax-1/2% Local Option Sales Tax (LOST)	100,000	100,000	100,000	100,000	100,000	500,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description	Total Project Cost: \$2,750,000
Roundabout construction at the intersection of Century Hills Drive NE and Cassidy Drive NE.	
Justification	
Increasing traffic volumes and pedestrian movement along with speed present safety concerns with the intersection. Total project cost will be split 50/50 with the City of Rochester.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,500,000					2,500,000
Total	2,500,000					2,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Cities and Townships	1,250,000					1,250,000
Tax-1/2% Local Option Sales Tax (LOST)	1,250,000					1,250,000
Total	2,500,000					2,500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-017
Project Name Bituminous Preservation-Various Locations

Type Transportation Preservation Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Road Preservation

Status Active

Description Total Project Cost: \$27,000,000
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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Total	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-1/2% Local Option Sales Tax (LOST)	354,667	3,100,000	3,100,000	3,100,000	3,100,000	12,754,667
Tax-1/2% Local Option Sales Tax (LOST) - Future Yr	2,745,333					2,745,333
Tax-Wheelage Tax	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Total	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-018
Project Name Concrete Preservation-Various Locations

Type Transportation Preservation Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Road Preservation

Status Active

Description Total Project Cost: \$6,000,000
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.

Justification
In order to preserve our existing concrete pavements; failing joints, cracks and panels must be addressed in a timely manner. Neglecting to address concrete pavement issues can result in more extensive costly repairs or replacement.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-1/2% Local Option Sales Tax (LOST)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$210,000
Replacement of existing steel arch structure. The structure is located approximately 1.5 miles north of CR 124.

Justification
The steel arch span structure #L6274 is 70 years old and the Local Planning Index (LPI) is below the replacement threshold of 60 (currently 46). Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	210,000					210,000
Total	210,000					210,000

Funding Sources	2023	2024	2025	2026	2027	Total
Cities and Townships	10,000					10,000
State-Township Bridge Funding	200,000					200,000
Total	210,000					210,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-020
Project Name 8ft Disc Mower

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 10 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$40,000
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. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		15,000		15,000		30,000
Total		15,000		15,000		30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy		15,000		15,000		30,000
Total		15,000		15,000		30,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Engine

Status Active

Description Total Project Cost: \$300,000

Miscellaneous small and used equipment.

Justification

Small equipment will many times break without advanced notice. It may be cheaper to replace than to repair the items. This item is for unforeseen replacement, new or used lower value equipment that may be needed on a short notice. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	50,000					50,000
Tax-County Levy		50,000	50,000	50,000	50,000	200,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-023
Project Name Crackfill Melter

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 15 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$70,000
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. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			70,000			70,000
Total			70,000			70,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt			70,000			70,000
Total			70,000			70,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-025

Project Name Pickups

Type Equipment & Furniture

Department Transportation (TRAN)

Useful Life 12

Contact Chad Schuman, Hwy Mt Engine

Category Furniture & Equipment

Status Active

Description

Total Project Cost: \$505,000

Pickups

Justification

Replacement schedule is every 12 years or 120K miles. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	75,000	145,000	70,000	110,000	40,000	440,000
Total	75,000	145,000	70,000	110,000	40,000	440,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	65,000	130,000	60,000	95,000	35,000	385,000
Sale of Assets	10,000	15,000	10,000	15,000	5,000	55,000
Total	75,000	145,000	70,000	110,000	40,000	440,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-026
Project Name Skid Loader

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 10 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$706,000

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. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	73,000	158,000	75,000	75,000	165,000	546,000
Total	73,000	158,000	75,000	75,000	165,000	546,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		46,000	21,000	21,000	51,000	139,000
Reserves - Fund Balance	13,000					13,000
Sale of Assets	60,000	112,000	54,000	54,000	114,000	394,000
Total	73,000	158,000	75,000	75,000	165,000	546,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-028
Project Name Tandem Trucks

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 12 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$2,010,000

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. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	285,000	285,000	290,000	290,000	300,000	1,450,000
Total	285,000	285,000	290,000	290,000	300,000	1,450,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	265,000	265,000	270,000	270,000	290,000	1,360,000
Sale of Assets	20,000	20,000	20,000	20,000	10,000	90,000
Total	285,000	285,000	290,000	290,000	300,000	1,450,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Engine

Status Active

Description	Total Project Cost: \$36,000
16T Tilt Trailer	

Justification
The current trailer has been damaged and cannot be repaired. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles				20,000		20,000
Total				20,000		20,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt				17,000		17,000
Sale of Assets				3,000		3,000
Total				20,000		20,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-040
Project Name Local Option Sales Tax-Other

Type Unassigned Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Information Only

Status Active

Description	Total Project Cost: \$50,244,026
\$3 million per year DMC contribution Approximate \$3.6 million per year Debt Service Payments	

Justification

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Other	6,775,333	6,786,514	6,692,595	6,736,967	6,752,617	33,744,026
Total	6,775,333	6,786,514	6,692,595	6,736,967	6,752,617	33,744,026

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-1/2% Local Option Sales Tax (LOST)	6,775,333	6,786,514	6,692,595	6,736,967	6,752,617	33,744,026
Total	6,775,333	6,786,514	6,692,595	6,736,967	6,752,617	33,744,026

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-22-041
Project Name Surveying: Robot Total Station/ACC/Controller

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 10 Contact Mark Severtson, County Survey
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$128,000
Replace Robotic Total Stations. In year 2024 we'll be replacing a 2008 Trimble S6 Robotic Total Station. In 2026 we'll be replacing a 2010 Trimble S8 Robotic Total Station.

Justification
Surveying equipment becomes outdated in 10-15 years. This equipment is used on a daily basis and is essential for meeting the surveying needs of the county. Upgrading to a new model will take advantage of new technology, increase productivity and decrease repair costs and downtime.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		43,000		45,000		88,000
Total		43,000		45,000		88,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		43,000		45,000		88,000
Total		43,000		45,000		88,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-001
Project Name CR 107 Replace Bridge #93153

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Bridge Improvement/Upgrade

Status Active

Description	Total Project Cost: \$575,000
Replacement of concrete slab span bridge structure. The structure is approximately 1.5 miles north of CSAH 9.	
Justification	
Existing Structure #93153 is nearly 100 years old and the structure is eligible for replacement utilizing BROS (Bridge Off System) federal funding. Replacement of this bridge structure funding includes, secured BROS (Bridge Off System) federal funding.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Federal-Federal Highway Funds	400,000					400,000
Tax-1/2% Local Option Sales Tax (LOST)	100,000					100,000
Total	500,000					500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-002
Project Name Eyota Crane

Type Equipment & Furniture
Useful Life
Category Furniture & Equipment

Department Transportation (TRAN)
Contact

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance		20,000				20,000
Total		20,000				20,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-004
Project Name CSAH 5 & CSAH 25 Reconstruction

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Road Improvement/Upgrade

Status Active

Description	Total Project Cost: \$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.	

Justification
Substandard curves, narrow shoulders, steep inslopes, drainage improvements along with deteriorating pavement condition contribute to the need for this roadway to be regraded.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	350,000					350,000
Construction/Maintenance		7,500,000				7,500,000
Land Acquisition/Right-Of-Way	650,000					650,000
Total	1,000,000	7,500,000				8,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-State Aid - Highways		7,500,000				7,500,000
Tax-1/2% Local Option Sales Tax (LOST)	1,000,000					1,000,000
Total	1,000,000	7,500,000				8,500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-005
Project Name Quincy #L9644 (75th St NE)

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Township Bridge Project

Status Active

Description Total Project Cost: \$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.

Justification
The steel culvert structure #L9644 is 45 years old and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 66). Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	210,000					210,000
Total	210,000					210,000

Funding Sources	2023	2024	2025	2026	2027	Total
Cities and Townships	10,000					10,000
State-Township Bridge Funding	200,000					200,000
Total	210,000					210,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-006
Project Name Eyota #L2848 (100th St SE)

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Township Bridge Project

Status Active

Description Total Project Cost: \$250,000
Replacement of existing steel pipe arch structure. The structure is located 0.75 miles north of TH 14.

Justification
The steel pipe arch structure is over 40 years old and has a Local Planning Index (LPI) nearing the replacement threshold of 60 (currently 65) Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Cities and Townships	10,000					10,000
State-Township Bridge Funding	240,000					240,000
Total	250,000					250,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Engine

Status Active

Description	Total Project Cost: \$42,500
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	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	8,500	8,500	8,500	8,500	8,500	42,500
Total	8,500	8,500	8,500	8,500	8,500	42,500

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy	8,500	8,500	8,500	8,500	8,500	42,500
Total	8,500	8,500	8,500	8,500	8,500	42,500

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-008
Project Name Hydraulic Excavator

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 15 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$774,000
Hydraulic excavators are typically used for culvert replacements and ditch cleaning.

Justification
Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	205,000	310,000	259,000			774,000
Total	205,000	310,000	259,000			774,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		270,000	229,000			499,000
Sale of Assets		40,000	30,000			70,000
Unfunded	205,000					205,000
Total	205,000	310,000	259,000			774,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-009

Project Name Motor grader

Type Equipment & Furniture

Department Transportation (TRAN)

Useful Life 18

Contact Chad Schuman, Hwy Mt Engine

Category Furniture & Equipment

Status Active

Description Total Project Cost: \$1,420,000

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. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	470,000		470,000		480,000	1,420,000
Total	470,000		470,000		480,000	1,420,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	405,000		405,000		415,000	1,225,000
Sale of Assets	65,000		65,000		65,000	195,000
Total	470,000		470,000		480,000	1,420,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-010

Project Name Tractor

Type Equipment & Furniture

Department Transportation (TRAN)

Useful Life 20

Contact Chad Schuman, Hwy Mt Engine

Category Furniture & Equipment

Status Active

Description

Total Project Cost: \$440,000

Tractors are use primarily in our mowing operation.

Justification

Replacement schedule for Tractors is every 20 years. This tractor is currently 11 years overdue. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	65,000	70,000	100,000	100,000	105,000	440,000
Total	65,000	70,000	100,000	100,000	105,000	440,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	65,000	70,000	85,000	92,000	90,000	402,000
Sale of Assets			15,000	8,000	15,000	38,000
Total	65,000	70,000	100,000	100,000	105,000	440,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-011
Project Name Brine Maker

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 5 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$20,000

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. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	20,000					20,000
Total	20,000					20,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-012
Project Name CR112 & TH 63 Roundabout

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Road Improvement/Upgrade

Status Active

Description	Total Project Cost: \$3,887,000
Reconstruction of intersection of County Road 112 and Minnesota Trunk Highway 63 into a roundabout.	
Justification	
With increasing traffic volumes and safety concerns with the existing intersection, there is a need for intersection improvements.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		250,000				250,000
Construction/Maintenance			3,537,000			3,537,000
Land Acquisition/Right-Of-Way		100,000				100,000
Total		350,000	3,537,000			3,887,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-MNDOT Cost Share		175,000	3,537,000			3,712,000
Tax-1/2% Local Option Sales Tax (LOST)		175,000				175,000
Total		350,000	3,537,000			3,887,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-014
Project Name SUV

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 12 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description	Total Project Cost: \$25,000
new position (permits) - lost motorpool car	
Justification	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	25,000					25,000
Total	25,000					25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-015
Project Name One-Ton Hook Truck

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 20 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description	Total Project Cost: \$150,000
Justification	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	70,000				80,000	150,000
Total	70,000				80,000	150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	70,000				65,000	135,000
Sale of Assets					15,000	15,000
Total	70,000				80,000	150,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project #	TRAN-23-016
Project Name	Bridge Truck Hook

Type	Equipment & Furniture	Department	Transportation (TRAN)
Useful Life	20	Contact	Chad Schuman, Hwy Mt Engine
Category	Furniture & Equipment		

Status Active

Description	Total Project Cost: \$40,000
Justification	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	40,000					40,000
Total	40,000					40,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	40,000					40,000
Total	40,000					40,000

Capital Improvement Plan
Olmsted County, Minnesota

2023 *thru* 2027

Project #	TRAN-23-017
Project Name	Flatbed Sprayer Attachment

Type	Equipment & Furniture	Department	Transportation (TRAN)
Useful Life	20	Contact	Chad Schuman, Hwy Mt Engine
Category	Furniture & Equipment		

Status Active

Description	Total Project Cost: \$35,000
Justification	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	35,000					35,000
Total	35,000					35,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	35,000					35,000
Total	35,000					35,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-018
Project Name Sign Truck Upfitting

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 20 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description	Total Project Cost: \$25,000
CHAD funding for this was split 25k and 20k but it did not indicate what the funing sources were	
Justification	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	25,000					25,000
Total	25,000					25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-23-019
Project Name Surveying: Trimble TSC7 Controller

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 10 Contact Mark Severtson, County Survey
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$7,000
NEED UPDATED INFO::::::Replace Robotic Total Stations. In year 2024 we'll be replacing a 2008 Trimble S6 Robotic Total Station. In 2026 we'll be replacing a 2010 Trimble S8 Robotic Total Station.

Justification
Surveying equipment becomes outdated in 10-15 years. This equipment is used on a daily basis and is essential for meeting the surveying needs of the county. Upgrading to a new model will take advantage of new technology, increase productivity and decrease repair costs and downtime.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles	7,000					7,000
Total	7,000					7,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance	7,000					7,000
Total	7,000					7,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-24-001
Project Name CSAH 7 Replace Bridge #55516

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Bridge Improvement/Upgrade

Status Active

Description Total Project Cost: \$1,500,000
Replacement of steel beam span bridge. The structure is located approximately 2 miles north of TH 52.

Justification
Existing Structure #55516 is over 50 years old and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 67). Replacement of our bridge structures are dependent on bridge bond funding.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-Bridge Bonding		300,000				300,000
State-State Aid - Highways		1,200,000				1,200,000
Total		1,500,000				1,500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$11,250,000
Reconstruction of 5 miles of CSAH 21 from TH 63 to the Olmsted/Wabasha County Line.

Justification
Narrow shoulders, steep inslopes, drainage improvements along with deteriorating pavement condition contribute to the need for this roadway to be regraded.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		1,250,000				1,250,000
Construction/Maintenance			10,000,000			10,000,000
Total		1,250,000	10,000,000			11,250,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-State Aid - Highways			6,281,773			6,281,773
Tax-1/2% Local Option Sales Tax (LOST)		1,250,000	3,718,227			4,968,227
Total		1,250,000	10,000,000			11,250,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$210,000
Replacement of existing steel pipe arch culvert. The structure is located 500' west of CR 137 over Mill Creek.

Justification
The steel pipe arch is over 60 years old and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 67). Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		210,000				210,000
Total		210,000				210,000

Funding Sources	2023	2024	2025	2026	2027	Total
Cities and Townships		10,000				10,000
State-Township Bridge Funding		200,000				200,000
Total		210,000				210,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$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.

Justification
The concrete cast-in-place box culvert structure is over 80 years old and has a Local Planning Index (LPI) nearing the replacement threshold of 60 (currently 68). Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		260,000				260,000
Total		260,000				260,000

Funding Sources	2023	2024	2025	2026	2027	Total
Cities and Townships		10,000				10,000
State-Township Bridge Funding		250,000				250,000
Total		260,000				260,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-24-005
Project Name Batwing Mower

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 10 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$60,000
Batwing Mower used to cut the grass in the ditch providing better visibility to the roadway users

Justification
Mowers have wear parts that can have limited life with the conditions experienced in the field. Once a mower is not reparable, then it needs to be replaced. The old mower is then used for parts. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		30,000		30,000		60,000
Total		30,000		30,000		60,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		30,000		30,000		60,000
Total		30,000		30,000		60,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-24-006

Project Name Tractor w/ Flail

Type Equipment & Furniture

Department Transportation (TRAN)

Useful Life 20

Contact Chad Schuman, Hwy Mt Engine

Category Furniture & Equipment

Status Active

Description

Total Project Cost: \$355,000

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 reparable, then it needs to be replaced. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		175,000		180,000		355,000
Total		175,000		180,000		355,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		165,000		170,000		335,000
Sale of Assets		10,000		10,000		20,000
Total		175,000		180,000		355,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-24-007

Project Name JetterVac

Type Equipment & Furniture

Department Transportation (TRAN)

Useful Life 20

Contact Chad Schuman, Hwy Mt Engine

Category Furniture & Equipment

Status Active

Description

Total Project Cost: \$500,000

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. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		500,000				500,000
Total		500,000				500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		440,000				440,000
Sale of Assets		60,000				60,000
Total		500,000				500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-24-008
Project Name Surveying: Trimble TSC5 Controller

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 10 Contact Mark Severtson, County Survey
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$4,000
NEED UPDATED INFO::::::Replace Robotic Total Stations. In year 2024 we'll be replacing a 2008 Trimble S6 Robotic Total Station. In 2026 we'll be replacing a 2010 Trimble S8 Robotic Total Station.

Justification
Surveying equipment becomes outdated in 10-15 years. This equipment is used on a daily basis and is essential for meeting the surveying needs of the county. Upgrading to a new model will take advantage of new technology, increase productivity and decrease repair costs and downtime.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		4,000				4,000
Total		4,000				4,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy		4,000				4,000
Total		4,000				4,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-24-009
Project Name Aggregate Screen Shaker

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 15 Contact Scott Holmes, Construction Sup
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$10,000

An Aggregate Shaker is a piece of shop equipment for the public works materials lab. It allows staff to test aggregate materials and assure compliance with specifications as required by highway construction standards.

Justification

The existing aggregate screen shaker is approaching the end of it's useful life and should be replaced to maintain public works ability to test samples. Reduce or eliminate the need to rely on outside testing agencies.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		10,000				10,000
Total		10,000				10,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-County Levy		10,000				10,000
Total		10,000				10,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-25-002
Project Name CSAH 34 Reconstruction from TH 14 to CSAH 22

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Road Improvement/Upgrade

Status Active

Description Total Project Cost: \$16,500,000
Reconstruction of 6 miles of CSAH 34 from TH 14 in Byron to the CSAH 22 in Rochester.

Justification
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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			1,500,000	15,000,000		16,500,000
Total			1,500,000	15,000,000		16,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-State Aid - Highways				7,762,421		7,762,421
Tax-1/2% Local Option Sales Tax (LOST)			1,500,000	5,231,441		6,731,441
Unfunded				2,006,138		2,006,138
Total			1,500,000	15,000,000		16,500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$410,000
Replacement of slab span bridge structure. The structure is located approximately 0.75 miles west of CSAH 5.

Justification
The concrete slab span structure is nearly 50 years old and the Local Planning Index (LPI) is currently 70. Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			410,000			410,000
Total			410,000			410,000

Funding Sources	2023	2024	2025	2026	2027	Total
Cities and Townships			10,000			10,000
State-Township Bridge Funding			400,000			400,000
Total			410,000			410,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-25-004
Project Name 35T Trailer

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 20 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description	Total Project Cost: \$70,000
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	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			70,000			70,000
Total			70,000			70,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt			55,000			55,000
Sale of Assets			15,000			15,000
Total			70,000			70,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-25-005
Project Name Wheel Loader

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 15 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description	Total Project Cost: \$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.	
Justification	
Replacement schedule for Loaders is every 15 years because of the salt environment they are in. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			240,000	240,000		480,000
Total			240,000	240,000		480,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt			180,000	180,000		360,000
Sale of Assets			60,000	60,000		120,000
Total			240,000	240,000		480,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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 Engine

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. Could potentially reduce costs of high dollar parts and allow equipment to be put back in service in a more timely manner.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			20,000			20,000
Total			20,000			20,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance			20,000			20,000
Total			20,000			20,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-25-007
Project Name CR 142 Replace Bridge #1628

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Bridge Improvement/Upgrade

Status Active

Description Total Project Cost: \$150,000
Replacement of existing concrete slab span bridge structure. The structure is located approximately 0.5 miles east of Dover.

Justification
Existing Structure #1628 is over 100 years old and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 69). Replacement of our bridge structures are dependent on bridge bond funding.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-Bridge Bonding			112,000			112,000
Tax-1/2% Local Option Sales Tax (LOST)			38,000			38,000
Total			150,000			150,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-25-010
Project Name Surveying Drone

Type Equipment & Furniture
Useful Life
Category Furniture & Equipment

Department Transportation (TRAN)
Contact Mark Severtson, County Survey

Status Active

Description Total Project Cost: \$15,000

Replace 2017 DJI Matric 200 Drone.

Justification

The life expectancy of a drone is approximately 5-10 years, depending on care and use. Upgrading takes advantage of new technology, increases productivity and decreases repair costs and downtime. This equipment is used 2-3 times a month and saves significant time compared to manual surveying methods. Replacing before problems arise will decrease the chances of a costly failure during flight.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles			15,000			15,000
Total			15,000			15,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Fund Balance			15,000			15,000
Total			15,000			15,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-26-001
Project Name CSAH 11 Replace Bridge #92149

Type Transportation Improvements &
Useful Life
Category Bridge Improvement/Upgrade

Department Transportation (TRAN)
Contact Ben Johnson, Project Engineer

Status Active

Description	Total Project Cost: \$350,000
Replacement of existing triple concrete box culvert. The structure is located approximately 1 mile south of CSAH 2.	
Justification	
Existing Structure #92149 is over 50 years old and the Local Planning Index (LPI) is currently 79. Replacement of our bridge structures are dependent on bridge bond funding.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				350,000		350,000
Total				350,000		350,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-Bridge Bonding				350,000		350,000
Total				350,000		350,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$200,000
Removal of the existing deck wearing course and replacement. The structure is located approximately 1000' North of TH 52.

Justification
Bridge inspections indicate the bridge wearing course for structure #55023 is beginning to show signs of delamination from the bridge deck. Replacement of our bridge structures are dependent on bridge bond funding

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-Bridge Bonding				200,000		200,000
Total				200,000		200,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

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

Description Total Project Cost: \$250,000
Replacement of existing steel pipe arch structure. The structure is located 1 mile north of CR 124.

Justification
The steel pipe arch structure is over 40 years old and has a Local Planning Index (LPI) of 74. Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				250,000		250,000
Total				250,000		250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Cities and Townships				10,000		10,000
State-Township Bridge Funding				240,000		240,000
Total				250,000		250,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-26-004
Project Name Dozer

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 25 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$245,000
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. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles				245,000		245,000
Total				245,000		245,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt				205,000		205,000
Sale of Assets				40,000		40,000
Total				245,000		245,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-26-005
Project Name Hot Patch Trailer

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 20 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

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. 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.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles		55,000				55,000
Total		55,000				55,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt		50,000				50,000
Sale of Assets		5,000				5,000
Total		55,000				55,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-26-006
Project Name CR147 Reconstruction

Type Transportation Improvements &
Useful Life
Category Road Improvement/Upgrade

Department Transportation (TRAN)
Contact Ben Johnson, Project Engineer

Status Active

Description	Total Project Cost: \$13,200,000
Reconstruction of 2 miles of CR 147 (18th St SW) from 40th Street SW to Mayowood Road SW in Rochester.	

Justification
Increasing traffic volumes, substandard curves, narrow shoulders, steep inslopes, drainage improvements, sight distances improvements, along with deteriorating pavement constion contribute to the need for this roadway project to be regraded.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		500,000	600,000			1,100,000
Construction/Maintenance				11,500,000		11,500,000
Land Acquisition/Right-Of-Way			600,000			600,000
Total		500,000	1,200,000	11,500,000		13,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Cities and Townships		250,000	600,000	3,250,000		4,100,000
Federal-Federal Highway Funds				5,000,000		5,000,000
Tax-1/2% Local Option Sales Tax (LOST)		250,000	600,000	3,250,000		4,100,000
Total		500,000	1,200,000	11,500,000		13,200,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-26-007
Project Name CSAH 18-Reconstruction-CSAH 12 to N. County Line

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Road Improvement/Upgrade

Status Active

Description Total Project Cost: \$1,500,000
Reconstruction of approximately 0.70 miles of CSAH 18 as a joint project with Wabasha County.

Justification
Narrow shoulders, steep inslopes, along with deteriorating pavement conditions contribute to the need of this roadway to be regraded jointly as a part of a larger Wabasha CSAH 1 reconstruction project.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				1,500,000		1,500,000
Total				1,500,000		1,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Tax-1/2% Local Option Sales				1,500,000		1,500,000
Tax (LOST)						
Total				1,500,000		1,500,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-27-001
Project Name CSAH 30 Replace Bridge #88742

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Bridge Improvement/Upgrade

Status Active

Description Total Project Cost: \$300,000
Replacement of existing concrete box culvert. The structure is located 3.7 miles south of Dover.

Justification
Existing Structure #88742 is 59 years old and the Local Planning Index (LPI) is 68 nearing the replacement threshold of 60. Replacement of our bridge structures are dependent on bridge bond funding.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-Bridge Bonding					250,000	250,000
Tax-1/2% Local Option Sales Tax (LOST)					50,000	50,000
Total					300,000	300,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-27-002
Project Name Rock Dell #L6151 (80th St SW)

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Township Bridge Project

Status Active

Description Total Project Cost: \$160,000
Replacement of a steel beam-span bridge structure. The structure is located approximately 2 miles west of the Rochester International Aiport in Rock Dell Township.

Justification
Existing Structure #L6151 is 82 years old and the Local Planning Index is 77 nearing the replacement threshold of 60. Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					160,000	160,000
Total					160,000	160,000

Funding Sources	2023	2024	2025	2026	2027	Total
Cities and Townships					10,000	10,000
State-Township Bridge Funding					150,000	150,000
Total					160,000	160,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-27-003
Project Name CSAH 1 - 97th St SE to TH 30

Type Transportation Improvements & Department Transportation (TRAN)
Useful Life Contact Ben Johnson, Project Engineer
Category Road Improvement/Upgrade

Status Active

Description	Total Project Cost: \$6,720,000
Reconstruction of 2.4 miles of CSAH 1 from 97th Street SE to Minnesota Trunk Highway 30 near Pleasant Grove in Pleasant Grove Township.	
Justification	
Increasing traffic volumes, substandard curves, narrow shoulders, steep inslopes, drainage improvements, sight distances improvements, along with deteriorating pavement constion contribute to the need for this roadway project to be regraded.	
Budget Impact/Other	

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					6,720,000	6,720,000
Total					6,720,000	6,720,000

Funding Sources	2023	2024	2025	2026	2027	Total
State-State Aid - Highways					6,720,000	6,720,000
Total					6,720,000	6,720,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-27-004
Project Name CAT Skid Steer

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 10 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$105,000

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles					105,000	105,000
Total					105,000	105,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt					65,000	65,000
Sale of Assets					40,000	40,000
Total					105,000	105,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-27-005
Project Name Tennant Scrubber for PWSC

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 20 Contact Chad Schuman, Hwy Mt Engine
Category Furniture & Equipment

Status Active

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles					50,000	50,000
Total					50,000	50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt					45,000	45,000
Sale of Assets					5,000	5,000
Total					50,000	50,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-27-006

Project Name Dump Body

Type Equipment & Furniture

Department Transportation (TRAN)

Useful Life 20

Contact Chad Schuman, Hwy Mt Engine

Category Furniture & Equipment

Status Active

Description

Total Project Cost: \$30,000

Justification

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles					30,000	30,000
Total					30,000	30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt					30,000	30,000
Total					30,000	30,000

Capital Improvement Plan

Olmsted County, Minnesota

2023 *thru* 2027

Project # TRAN-27-007
Project Name Surveying: Polaris Ranger UTV

Type Equipment & Furniture Department Transportation (TRAN)
Useful Life 10 Contact Mark Severtson, County Survey
Category Furniture & Equipment

Status Active

Description Total Project Cost: \$22,000
NEED UPDATED INFO::::::Replace Robotic Total Stations. In year 2024 we'll be replacing a 2008 Trimble S6 Robotic Total Station. In 2026 we'll be replacing a 2010 Trimble S8 Robotic Total Station.

Justification
Surveying equipment becomes outdated in 10-15 years. This equipment is used on a daily basis and is essential for meeting the surveying needs of the county. Upgrading to a new model will take advantage of new technology, increase productivity and decrease repair costs and downtime.

Budget Impact/Other

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles					22,000	22,000
Total					22,000	22,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt					22,000	22,000
Total					22,000	22,000

20 YEAR TRANSPORTATION PLAN

Olmsted County, like many communities across the country, is finding it difficult to keep up with the demands of building and improving infrastructure and continuing to preserve the existing infrastructure. Olmsted County's Public Works staff have inventoried the entire highway and bridge system and developed an engineer's plan for preservation and improvements to the transportation system.

The total estimated costs of the projects are identified in the plan. However, the various funding sources have not been identified. Depending on the project, money can be obtained from state, federal and other local sources. The total obligation shown in the 20 year plan is not Olmsted County's share of the costs, but is the total estimated cost. Staff believes by identifying the needs we can begin to make decisions about our infrastructure priorities.

Many projects can be delayed without immediate impact to the community. An objective of the County is to preserve the existing infrastructure to maximize the life of the road before reconstruction is required. This is the best investment and produces the lowest long-term costs. Based on this objective the pavement preservation program should address 15 miles of bituminous roads per year.

The 20 year plan also includes many community projects that are currently being discussed. These include interchanges, safety projects, bikeways and railroad improvements.

Olmsted County has elected to bring forth the total cost from all funding sources to inform local, state and federal elected officials to the amount of the need. The immediate safety concerns are being met. However, without increased support from all levels of government continued improvements to the transportation system will be difficult.

Olmsted County
20 Year - Capital Improvement Plan
2028 thru 2047

<u>ROADS</u>	<u>MILES</u>	<u>2028-2032</u>	<u>2033-2037</u>	<u>2038-2042</u>	<u>2043-2047</u>
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		7,000,000		
3 CSAH 1-Grade and surface from 97th St. SE to CSAH 16	2.5	5,500,000			
4 CSAH 2-Grade and surface from TH 42 to CSAH 10	3.8			8,500,000	
5 CSAH 2-Grade and surface from 36th Ave NE to CSAH 11	2.5			5,500,000	
6 CSAH 3-Grade and surface from CSAH 14 to CSAH 12	4.0	9,000,000			
7 CSAH 3-Grade and surface from CSAH 25 to TH 14	3.0			6,750,000	
8 CSAH 3-Grade and surface from TH 14 to CSAH 4	3.0			6,750,000	
9 CSAH 7-Grade and surface from CSAH 9 to CSAH 2	4.0			9,000,000	
10 CSAH 7-Grade and surface from TH 30 to TH 52	2.3			5,200,000	
11 CSAH 8-Grade and surface from 40th St SW to .5 miles south of CR 125	1.8			4,000,000	
12 CSAH 8-Grade and surface from CSAH 35 to TH 30	2.0				4,500,000
13 CSAH 8-Grade and surface from CSAH 6 to CSAH 35	2.0				4,500,000
14 CSAH 8-Grade and surface from 40th St SW to TH 30	3.5				7,900,000
15 CSAH 11-Grade and surface from CSAH 2 to CSAH 33	3.5		7,900,000		
16 CSAH 11-Grade and surface from CSAH 36 to TH 14	3.0			6,750,000	
17 CSAH 11-Grade and surface from CSAH 9 to CSAH 2	2.5			5,500,000	
18 CSAH 11-Grade and surface from TH 14 to CSAH 9	0.8			1,800,000	
19 CSAH 11-Grade and surface from CSAH 33 to TH 247	4.5		10,100,000		
20 CSAH 11-Grade and surface from TH 247 to CSAH 28	2.5		5,500,000		
21 CSAH 12-Grade and surface from CSAH 3 to TH 52	3.5			7,900,000	
22 CSAH 13-Grade and surface from West County Line to Pine Island	1.8				4,000,000
23 CSAH 14-Grade and surface from CSAH 5 to Douglas	5.5		12,300,000		
24 CSAH 14-Grade and surface from Douglas to CSAH 44	2.0		4,500,000		
25 CSAH 15-Grade and surface from TH 30 to CSAH 25	6.5				14,600,000
26 CSAH 16-Grade and surface from CSAH 1 to TH 63	3.5		7,900,000		
27 CSAH 17-Grade and surface from Dodge County Line to CSAH 3	2.0				4,500,000
28 CSAH 19-Grade and surface from CSAH 23 to TH 14	2.0			4,500,000	
29 CSAH 19-Grade and surface from TH 30 to TH 52	5.5		12,400,000		
30 CSAH 20-Grade and surface from CSAH 16 to 48th Street SE	2.0		4,500,000		
31 CSAH 23-Grade and surface from CSAH 19 to TH 42	6.0				13,500,000
32 CSAH 24-Grade and surface from CSAH 2 to North County Line	5.0			11,250,000	
33 CSAH 25-Grade and surface from County Line to CSAH 5	3.0				6,750,000
34 CSAH 26-Grade and surface from County Line to CSAH 3	2.0				4,500,000
35 CSAH 29-Grade and surface from CSAH 10 to East County Line	3.0				6,750,000
36 CSAH 30-Grade and surface from CSAH 10 to County Line	4.5				10,100,000
37 CSAH 32-Grade and surface from TH 14 to CSAH 10	4.0			9,000,000	
38 CSAH 33-Grade and surface from 55th Street to 75th Street	2.0			4,500,000	
39 CSAH 33-Grade and surface from Broadway to CSAH 11	3.0			6,750,000	
40 CSAH 35-Grade and surface from CSAH 8 to I-90	0.3			560,000	
41 CSAH 36-Grade and surface from TH 52 to bridge over Bear Creek	3.0		6,750,000		
42 CSAH 44-Grade and surface from 55th St NW to TH 52	4.0		27,000,000		
43 CSAH 44-Grade and surface from CSAH 25 to CSAH 34	2.5		5,600,000		
44 CR 31-Grade and surface from CSAH 3 to CSAH 5	2.5			5,600,000	
45 CR 101-Grade and surface from CSAH 1 to CR 111	2.0				4,500,000

Olmsted County
20 Year - Capital Improvement Plan
2028 thru 2047

<u>ROADS</u>	<u>MILES</u>	<u>2028-2032</u>	<u>2033-2037</u>	<u>2038-2042</u>	<u>2043-2047</u>
46 CR 102-Grade and aggregate surface from CSAH 2 to CSAH 24	2.4			1,365,000	
47 CR 102-Grade and aggregate surface from CSAH 9 to CSAH 2	3.0			1,785,000	
48 CR 103-Grade and surface from CSAH 4 to CR 105	2.0			4,500,000	
49 CR 105-Grade and surface from CSAH 4 to CR 103	2.0	4,500,000			
50 CR 105-Grade and aggregate surface from CR 103 to CSAH 14	1.5			1,785,000	
51 CR 105-Grade and aggregate surface from CSAH 14 to CSAH 3	3.5			3,360,000	
52 CR 106-Grade and aggregate surface from Stewartville to East County Line	2.0			1,155,000	
53 CR 107-Grade and aggregate surface from CSAH 10 to 4 miles east	4.4			3,465,000	
54 CR 108-Grade and aggregate surface from CSAH 8 to CR 115	1.5		924,000		
55 CR 110-Grade and aggregate surface from CR 130 to 2 miles west	2.0			1,155,000	
56 CR 112-Grade and surface from 55th St. NW to TH 63 (75th Street)	2.0			4,500,000	
57 CR 112-Grade and surface from 75th St NW to TH 52	4.5				10,100,000
58 CR 114-Grade and surface from CSAH 12 to North County Line	2.2				5,000,000
59 CR 115-Grade and aggregate surface from CR 108 to TH 30	2.5			1,575,000	
60 CR 115-Grade and aggregate surface from CSAH 6 to CR 108	1.0				462,000
61 CR 116-Grade and aggregate surface from CR 139 to 3.0 miles north	3.0		1,785,000		
62 CR 117 (40th Street)-Grade and surface from CR 104 to CSAH 8	2.0	4,500,000			
63 CR 117-Grade and surface from CSAH 3 to CSAH 15	1.5	3,400,000			
64 CR 119-Grade and surface from TH 14 to 65th Ave	0.5		1,100,000		
65 CR 121-Grade and aggregate surface from 11th Ave NE to TH 63	2.0			1,785,000	
66 CR 123-Grade and surface from CSAH 11 to CSAH 19	4.0		9,000,000		
67 CR 124-Grade and surface from CSAH 33 to Hadley Valley Road	1.0	2,250,000			
68 CR 124 (48th St NE)-Grade and surface from Hadley Valley Rd to CSAH 11	3.0	6,750,000			
69 CR 125-Grade and surface from 16th St. SW to CSAH 25	3.0				6,750,000
70 CR 126-Grade and aggregate surface from CSAH 3 to CSAH 15	4.0		2,310,000		
71 CR 127-Grade and aggregate surface from CSAH 12, north to bridge	1.0			693,000	
72 CR 129-Grade and aggregate surface from TH 52 to CSAH 7	4.0		2,310,000		
73 CR 129-Grade and aggregate surface from CSAH 32 to CSAH 10	2.0				1,260,000
74 CR 130-Grade and aggregate surface from TH 30 to 1.5 miles north	1.5			945,000	
75 CR 136-Grade and aggregate surface from TH 52 to CR 137	3.0				1,785,000
76 CR 137-Grade and aggregate surface from TH 52 to CR 136	2.0			1,155,000	
77 CR 138-Grade and aggregate surface from TH 30 to 1.0 mile south	1.0		945,000		
78 CR 142-Grade and surface from Dover to Winona County Line	2.6			5,850,000	
79 CR 143-Realign, grade & surface CSAH 11 to .5 miles east	0.5		1,100,000		
80 CR 149-Grade and aggregate surface from TH 30 to 1 mile south	1.0			577,500	
81 CR 150-Grade and aggregate surface from CSAH 3, north to bridge	1.5			945,000	
ROADS SUBTOTAL		68,400,000	164,674,000	181,405,500	147,707,000
TOTAL ROAD PROJECTS					562,186,500

BRIDGES

82 CSAH 1-Replace Bridge 55536 (N Br Root River), 2.3 miles S of Jct CSAH 16		1,000,000		
83 CSAH 1-Replace Bridge 92809, 1.1 miles N of Jct CR 101				400,000
84 CSAH 2-Replace Bridge 88707, 0.2 mile W of Jct 10; Bridge 89154, 0.7 mile W of Jct 10; Bridge 92813, 0.9 mile E of Jct TH 42			2,000,000	

Olmsted County
20 Year - Capital Improvement Plan
2028 thru 2047

<u>ROADS</u>	<u>MILES</u>	<u>2028-2032</u>	<u>2033-2037</u>	<u>2038-2042</u>	<u>2043-2047</u>
85 CSAH 3-Replace Bridge 89158, 0.4 mile N of Jct CSAH 14		500,000			
86 CSAH 3-Replace Bridges 88708, 0.4 mile S of Jct CSAH 34				500,000	
87 CSAH 7-Replace Bridge 89164, 0.7 mile S of Jct CSAH 2 and Bridge 89165, 0.3 mile S of Jct CSAH 2				1,000,000	
88 CSAH 8-Replace Bridge 91130, 0.4 mile N of Jct CR 108					650,000
89 CSAH 8-Replace Bridge 55512, 0.7 mile N of Jct CSAH 6					4,500,000
90 CSAH 10-Replace Bridge 89170 1.3 miles S of Jct CR 142				500,000	
91 CSAH 11-Replace Bridge 88728, 0.9 mile S of Jct CSAH 21				650,000	
92 CSAH 11-Replace Bridge 93390, 0.5 mile S of Jct TH 14				500,000	
93 CSAH 11-Replace Bridge 92151, 0.2 mile S of Jct CSAH 9				400,000	
94 CSAH 14-Replace Bridge 55506, 1.3 miles E of Jct CR 105		1,325,000			
95 CSAH 14-Replace Bridge 88730, 1.0 mile E of Jct CR 105		500,000			
96 CSAH 15-Replace Bridge 8984, 0.9 mile S of Jct CR 126					300,000
97 CSAH 16 Replace Bridge 93462, 0.3 mile SW of Jct CSAH 20			650,000		
98 CSAH 19-Replace Bridge 89174, 0.1 mile S of Jct TH 14				600,000	
99 CSAH 22-Replace Bridge 92682, at the Jct CSAH 22 and CSAH 34/Country Club Rd		2,500,000			
100 CSAH 22-Replace Bridge 97435, 0.6 mile W of Jct TH 52		2,000,000			
101 CSAH 23-Replace Bridge 92685, 0.3 mile E of Jct CSAH 19					500,000
102 CSAH 24-Replace Bridge 88737, 0.8 mile S of Jct CR 124				500,000	
103 CSAH 25-Replace Bridge 89180, 0.7 mile W of Jct CR 150					750,000
104 CSAH 29-Replace Bridge 88739, 0.2 mile E of Jct CSAH 10				400,000	
105 CSAH 30-Replace Bridge 88742, 1.5 mile NW of Jct CR 130					500,000
106 CSAH 32-Replace Bridge 88743, 0.6 mile S of Jct CR 142			600,000		
107 CSAH 33-Replace Bridge 4238, 0.7 mile S of TH 63				700,000	
108 CSAH 33-Replace Bridge 88733, 0.3 mile E of Jct TH 63				400,000	
109 CR 102-Replace Bridge 93479, 0.8 mile S of Jct CSAH 24				500,000	
110 CR 105-Replace Bridge 93438, 0.8 mile SW of Jct CSAH 3				500,000	
111 CR 107-Replace Bridge L6280, 0.4 mile NW of Jct CR 152				600,000	
112 CR 110-Replace Bridge 93524, 0.4 mile W of Jct CR 130				500,000	
113 CR 114-Replace Bridge 88746, 1.4 miles N of Jct CSAH 12					500,000
114 CR 121-Remove Bridge L6322, 1.4 miles E of Jct CR 112		500,000			
115 CR 123-Replace Bridge 8187, 0.4 mile S of Jct CSAH 11			400,000		
116 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
117 CR 130-Replace Bridge 88745, 0.6 mile S of Jct CR 110				500,000	
118 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
119 CR 158-Replace Bridge 88712, 1.4 mile N of Jct CSAH 4					500,000
BRIDGE SUBTOTAL		7,325,000	2,650,000	10,750,000	9,675,000
TOTAL BRIDGE PROJECTS					30,400,000
<u>OVERPASS/INTERCHANGES/INTERSECTIONS</u>					
120 Bridge Infrastructure Preservation		1,750,000	1,850,000	2,000,000	2,150,000
121 CSAH 3/TH 14-Interchange			25,000,000		
122 CSAH 5/TH 14-Interchange in Byron area					44,000,000
123 CSAH 12/TH 63-North Intersection				4,200,000	

Olmsted County
20 Year - Capital Improvement Plan
2028 thru 2047

<u>ROADS</u>	<u>MILES</u>	<u>2028-2032</u>	<u>2033-2037</u>	<u>2038-2042</u>	<u>2043-2047</u>
124 NRTS Study-Phase II CSAH 22/55th St Interchange; East Fr Rd/Bandel Rd Revisions			12,000,000		
125 NRTS Study-Phase III CSAH 22/TH 52/55th St Diverging Diamond Interchange (DDI)				15,000,000	
126 NRTS Study-Phase IV CSAH 22/TH 52/55th St Single-Point Interchange and 6-lane roadway expansion					42,000,000
127 CSAH 22 West/TH 14-Interchange Modifications		42,000,000			
OVERPASS/INTERCHANGE SUBTOTAL		43,750,000	38,850,000	21,200,000	88,150,000
TOTAL OVERPASS/INTERCHANGE PROJECTS					191,950,000
<u>SAFETY</u>					
128 Safety improvements including turn lanes, roundabouts, traffic signals, free flow lanes		5,000,000	6,000,000	7,000,000	8,000,000
129 Access improvements/modifications		500,000	500,000	500,000	500,000
SAFETY SUBTOTAL		5,500,000	6,500,000	7,500,000	8,500,000
TOTAL SAFETY PROJECTS					28,000,000
<u>BIKEWAYS</u>					
130 Bikeways		2,000,000	2,500,000	3,000,000	3,500,000
131 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
132 CR 125-Construct Bike Trail & Trailhead		2,000,000			
BIKEWAY SUBTOTAL		5,000,000	3,700,000	4,400,000	5,100,000
TOTAL BIKEWAY PROJECTS					18,200,000
<u>RAILROAD IMPROVEMENTS</u>					
133 Railroad Improvements-Grade Separations		10,100,000	10,200,000	10,300,000	10,400,000
134 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		141,475,000	228,074,000	237,155,500	271,232,000
					877,936,500