

OLMSTED COUNTY

2024-2028

CAPITAL IMPROVEMENT PLAN



ADOPTED
12/19/2023
RESOLUTION #: 23-221

OLMSTED COUNTY, MINNESOTA

2024 - 2028

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.

OLMSTED COUNTY, MINNESOTA

2024 - 2028

CAPITAL IMPROVEMENT PLAN

COUNTY COMMISSIONERS:

SHEILA KISCADEN, DISTRICT 6, CHAIRPERSON

MARK THEIN, DISTRICT 7, VICE CHAIRPERSON

LAUREL PODULKE-SMITH, DISTRICT 1

DAVE SENJEM, DISTRICT 2

GREGG WRIGHT, DISTRICT 3

BRIAN MUELLER, DISTRICT 4

MICHELLE ROSSMAN, DISTRICT 5

COUNTY ADMINISTRATOR:

HEIDI WELSCH

CHIEF FINANCIAL OFFICER:

WILFREDO ROMAN-CATALA

2024-2028 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

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

PUBLIC SAFETY STATE AID

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

RESERVES-FUND BALANCE

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

SALE OF ASSETS

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

STATE-BRIDGE BONDING

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

STATE GENERAL FUNDS

Funds allocated to specific projects by State Legislative action.

STATE-GENERAL OBLIGATION HIGHWAY BONDS

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

STATE-GRANT

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

STATE-MNDOT COST SHARE

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

STATE-STATE AID-HIGHWAYS

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

STATE-TOWNSHIP BRIDGE FUNDING

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

STATE-TRUNK HIGHWAY BONDS

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

TAX-½% LOCAL OPTION SALES TAX (LOST)

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

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

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

TAX-2012 CITY SALES TAX

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

TAX-COUNTY LEVY

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

TAX-WHEELAGE TAX

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

UNFUNDED

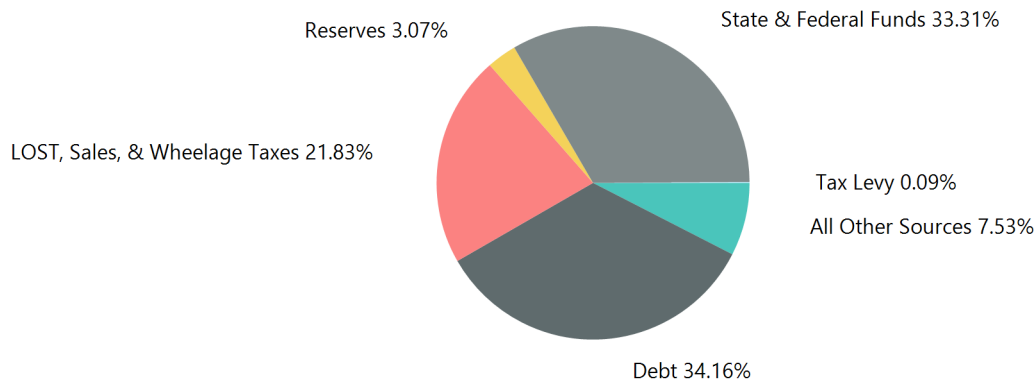
Funding for the entire project or a portion of the project is undetermined. The project is shown for planning purposes but there is currently a lack of known funding.

**Olmsted County, Minnesota
Capital Improvement Plan
2024 thru 2028**

SUMMARY OF FUNDING SOURCES

Funding Source	2024	2025	2026	2027	2028	Total	Percent
Cities and Townships	490,000	630,000	5,560,000	10,000	10,000	6,700,000	1.29%
Debt	44,765,046	54,335,759	46,618,055	14,691,232	17,305,454	177,715,546	34.16%
Donations & Gifts	125,000	135,000	140,000	0	0	400,000	0.08%
Federal-Federal Highway Funds	486,244	1,507,273	5,910,000	1,050,000	300,000	9,253,517	1.78%
Operations	2,231,550	2,583,073	1,517,625	1,844,625	1,302,602	9,479,475	1.82%
Public Safety State Aid	1,367,000	19,000	19,000	84,000	19,000	1,508,000	0.29%
Reserves-Fund Balance	5,975,000	1,667,100	3,295,035	2,840,270	2,182,800	15,960,205	3.07%
Sale of Assets	216,000	526,000	359,000	406,000	334,000	1,841,000	0.35%
State-Bridge Bonding	2,550,000	112,000	350,000	1,400,000	250,000	4,662,000	0.90%
State-General Funds	0	2,500,000	2,500,000	0	0	5,000,000	0.96%
State-General Obligation Highway Bonds	4,250,000	450,000	300,000	0	0	5,000,000	0.96%
State-Grant	21,680,000	38,410,000	34,325,000	40,000	11,060,000	105,515,000	20.28%
State-MNDOT Cost Share	300,000	3,458,000	375,000	2,883,600	0	7,016,600	1.35%
State-State Aid-Highways	7,500,000	6,281,773	4,587,500	4,350,000	8,600,000	31,319,273	6.02%
State-Township Bridge Funding	520,000	910,000	520,000	320,000	200,000	2,470,000	0.47%
State-Trunk Highway Bonds	1,540,000	0	0	0	0	1,540,000	0.30%
Tax-1/2% Local Option Sales Tax (LOST)	19,907,602	21,506,064	19,670,208	17,229,520	13,966,288	92,279,682	17.74%
Tax-1/2% Local Option Sales Tax (LOST) - Advance	3,400,000	0	0	0	0	3,400,000	0.65%
Tax-2012 City Sales Tax	0	5,900,000	5,000,000	0	0	10,900,000	2.10%
Tax-County Levy	0	115,000	115,000	115,000	115,000	460,000	0.09%
Tax-Wheelage Tax	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000	1.35%
Unfunded	0	10,348,719	3,630,000	3,390,000	3,390,000	20,758,719	3.99%
Grand Total	\$118,703,442	\$152,794,761	\$136,191,423	\$52,054,247	\$60,435,144	\$520,179,017	100.00%

**Five Year Plan
\$520,179,017**

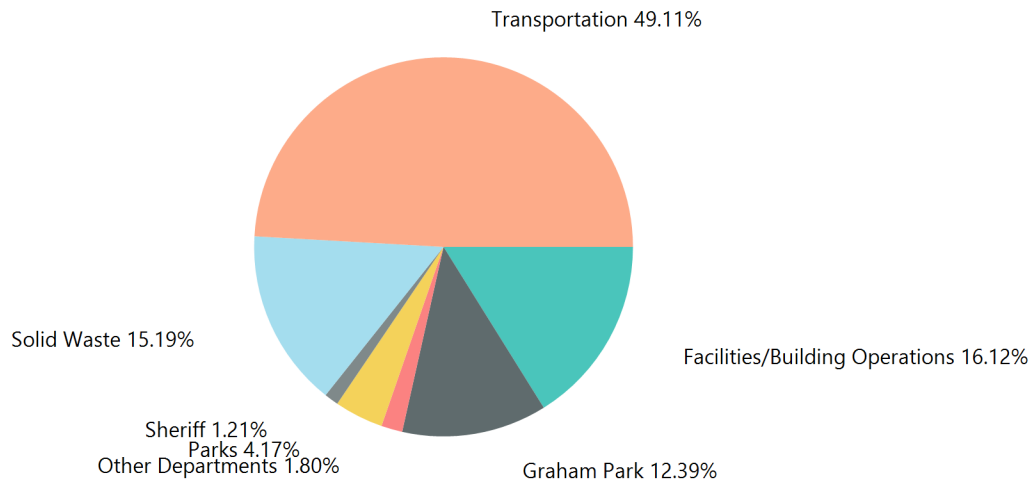


**Olmsted County, Minnesota
Capital Improvement Plan
2024 thru 2028**

SUMMARY OF PLANNED PROJECTS

Department	2024	2025	2026	2027	2028	Total	Percent
Facilities/Building Operations	14,744,611	23,406,580	26,635,000	13,475,000	5,610,000	83,871,191	16.12%
Graham Park	18,665,000	24,397,000	20,480,000	445,000	445,000	64,432,000	12.39%
Other Departments	1,737,000	1,082,225	2,590,625	2,414,125	1,559,425	9,383,400	1.80%
Parks	6,272,100	5,590,000	5,659,000	2,278,000	1,918,000	21,717,100	4.17%
Sheriff	2,645,335	1,003,246	1,120,090	1,085,002	462,454	6,316,127	1.21%
Solid Waste	25,789,550	21,070,600	5,645,000	2,247,000	24,254,977	79,007,127	15.19%
Transportation	48,849,846	76,245,110	74,061,708	30,110,120	26,185,288	255,452,072	49.11%
Grand Total	\$118,703,442	\$152,794,761	\$136,191,423	\$52,054,247	\$60,435,144	\$520,179,017	100.00%

**Five Year Plan
\$520,179,017**



2024 – 2028

Capital Improvement Plan

Facilities & Building Operations



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Department: Facilities/Building Operations							
Category: Building Improvement							
RPSTC Phase 1 Additional Funding	23-15A	6,700,000	0	0	0	0	\$6,700,000
Debt		6,700,000	0	0	0	0	\$6,700,000
Adult Detention Center (ADC) Updates	24-102	300,000	325,000	350,000	375,000	0	\$1,350,000
Debt		300,000	325,000	350,000	375,000	0	\$1,350,000
Penz Property Cleanup	24-106	0	800,000	0	0	0	\$800,000
Debt		0	800,000	0	0	0	\$800,000
Bus Shelter Repairs	24-107	60,000	0	0	0	0	\$60,000
Operations		60,000	0	0	0	0	\$60,000
Building Recommissioning	24-110	50,000	50,000	60,000	60,000	70,000	\$290,000
Reserves-Fund Balance		0	50,000	60,000	60,000	70,000	\$240,000
Operations		50,000	0	0	0	0	\$50,000
Window Infill for Old Jury Management	24-113	10,000	0	0	0	0	\$10,000
Operations		10,000	0	0	0	0	\$10,000
RPSTC Phase 2 New Warm Storage & Maintenance Bay	24-116	1,000,000	3,000,000	0	0	0	\$4,000,000
Debt		1,000,000	3,000,000	0	0	0	\$4,000,000
Remodel 2100 Building	24-147	1,500,000	7,000,000	5,300,000	0	0	\$13,800,000
Debt		1,500,000	7,000,000	5,300,000	0	0	\$13,800,000
Remodel 2117 Building	24-148	1,500,000	5,000,000	4,500,000	3,200,000	0	\$14,200,000
Debt		1,500,000	5,000,000	4,500,000	3,200,000	0	\$14,200,000
Sustainability Initiatives	24-151	500,000	500,000	500,000	500,000	500,000	\$2,500,000
Debt		500,000	500,000	500,000	500,000	500,000	\$2,500,000
Update CAD Drawings (BIM)	25-101	0	20,000	20,000	0	0	\$40,000
Reserves-Fund Balance		0	20,000	20,000	0	0	\$40,000
Remodel Government Center	25-111	0	1,400,000	5,400,000	4,300,000	0	\$11,100,000
Debt		0	1,400,000	5,400,000	4,300,000	0	\$11,100,000
Remodel 2122 Building	25-112	0	280,000	2,720,000	0	0	\$3,000,000
Debt		0	280,000	2,720,000	0	0	\$3,000,000
Remodel 2122- Planning	25-113	0	280,000	2,720,000	0	0	\$3,000,000
Debt		0	280,000	2,720,000	0	0	\$3,000,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Remodeling For Remote Work Project	26-100	0	0	100,000	0	0	\$100,000
<i>Debt</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>\$100,000</i>
Remodeling Placeholder	26-101	0	0	400,000	750,000	750,000	\$1,900,000
<i>Debt</i>		<i>0</i>	<i>0</i>	<i>400,000</i>	<i>750,000</i>	<i>750,000</i>	<i>\$1,900,000</i>
Building Improvement Total		\$11,620,000	\$18,655,000	\$22,070,000	\$9,185,000	\$1,320,000	\$62,850,000

Category: Deferred Maintenance

Parking Lot Seal Coat/Restripe 3 Lots at 2117 Bldg	24-119	37,000	0	0	0	0	\$37,000
<i>Debt</i>		<i>37,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$37,000</i>
Stormwater Management-Building Perimeter-2122 Bldg	24-120	0	20,000	0	0	0	\$20,000
<i>Unfunded</i>		<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$20,000</i>
Deferred Maintenance-Building Envelope	24-121	53,000	0	0	0	0	\$53,000
<i>Debt</i>		<i>53,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$53,000</i>
Deferred Maintenance-Bldg Hardware/Equipment	24-122	75,000	50,000	50,000	50,000	50,000	\$275,000
<i>Reserves-Fund Balance</i>		<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>\$200,000</i>
<i>Operations</i>		<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$75,000</i>
Deferred Maintenance-Electrical	24-123	111,111	443,821	50,000	0	0	\$604,932
<i>Debt</i>		<i>111,111</i>	<i>443,821</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>\$604,932</i>
Deferred Maintenance-Interior Surfaces	24-124	173,000	150,000	0	0	0	\$323,000
<i>Debt</i>		<i>173,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$323,000</i>
Deferred Maintenance-Mechanical Systems	24-125	0	52,911	200,000	0	0	\$252,911
<i>Debt</i>		<i>0</i>	<i>52,911</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>\$252,911</i>
Roof Replacement-2117 Building	24-126	950,000	0	0	0	0	\$950,000
<i>Debt</i>		<i>950,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$950,000</i>
Site Concrete at RPSTC Burn Tower/Pole Shed	24-127	185,000	0	0	0	0	\$185,000
<i>Debt</i>		<i>185,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$185,000</i>
ADC Air Handler Replacement	24-149	50,000	150,000	0	0	0	\$200,000
<i>Debt</i>		<i>50,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$200,000</i>
Campus Tunnel Air Mover Replacement	24-150	250,000	0	0	0	0	\$250,000
<i>Debt</i>		<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$250,000</i>



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Mill and Overlay 2118 North Lot	25-106	0	75,000	0	0	0	\$75,000
Debt		0	75,000	0	0	0	\$75,000
Parking Lot Seal Coat and ReStripe-Annex	25-107	0	9,848	0	0	0	\$9,848
Operations		0	9,848	0	0	0	\$9,848
Mill and Overlay Track-RPSTC	25-108	0	400,000	0	0	0	\$400,000
Debt		0	400,000	0	0	0	\$400,000
Facilities Deferred Maintenance	25-109	0	500,000	1,900,000	1,890,000	1,950,000	\$6,240,000
Debt		0	500,000	1,900,000	1,890,000	1,950,000	\$6,240,000
Govt Center Switchgear & Generator Control Upgrade	25-110	0	400,000	0	0	0	\$400,000
Debt		0	400,000	0	0	0	\$400,000
Facility Condition Assessment	27-100	0	0	0	50,000	0	\$50,000
Reserves-Fund Balance		0	0	0	50,000	0	\$50,000
Site Concrete Repairs-RPSTC	27-101	0	0	0	10,000	0	\$10,000
Reserves-Fund Balance		0	0	0	10,000	0	\$10,000
Deferred Maintenance Total		\$1,884,111	\$2,251,580	\$2,200,000	\$2,000,000	\$2,000,000	\$10,335,691

Category: Furniture & Equipment

Furniture Replacements	24-135	250,000	100,000	100,000	100,000	100,000	\$650,000
Reserves-Fund Balance		0	100,000	100,000	100,000	100,000	\$400,000
Operations		250,000	0	0	0	0	\$250,000
Pit Grinder	24-136	80,500	0	0	0	0	\$80,500
Debt		80,500	0	0	0	0	\$80,500
Custodial Equipment	24-137	35,000	35,000	35,000	35,000	35,000	\$175,000
Reserves-Fund Balance		0	35,000	35,000	35,000	35,000	\$140,000
Operations		35,000	0	0	0	0	\$35,000
Vehicle Replacements	24-138	95,000	0	55,000	55,000	55,000	\$260,000
Debt		95,000	0	55,000	55,000	55,000	\$260,000
Furniture & Equipment Total		\$460,500	\$135,000	\$190,000	\$190,000	\$190,000	\$1,165,500

Category: Improvements Other Than Buildings

Pavement Preservation Allowance	24-139	50,000	50,000	50,000	50,000	50,000	\$250,000
Reserves-Fund Balance		0	50,000	50,000	50,000	50,000	\$200,000
Operations		50,000 ₁₀	0	0	0	0	\$50,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
General Property Acquisition and Improvements	24-140	0	2,000,000	2,000,000	2,000,000	2,000,000	\$8,000,000
<i>Unfunded</i>		<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>\$8,000,000</i>
Parking Lot Improvements at Government Center	24-141	650,000	0	0	0	0	\$650,000
<i>Debt</i>		<i>650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$650,000</i>
Government Center Wayfinding Signage	24-142	0	75,000	75,000	0	0	\$150,000
<i>Operations</i>		<i>0</i>	<i>75,000</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>\$150,000</i>
Exterior Playground 2117 Building	24-144	20,000	230,000	0	0	0	\$250,000
<i>Debt</i>		<i>20,000</i>	<i>230,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$250,000</i>
RPSTC Gate	24-145	35,000	0	0	0	0	\$35,000
<i>Debt</i>		<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$35,000</i>
RPSTC Site Fence	24-146	25,000	0	0	0	0	\$25,000
<i>Debt</i>		<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$25,000</i>
ADC Kitchen Equipment	25-104	0	10,000	0	0	0	\$10,000
<i>Reserves-Fund Balance</i>		<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$10,000</i>
Landscaping Placeholder	26-102	0	0	50,000	50,000	50,000	\$150,000
<i>Reserves-Fund Balance</i>		<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>\$150,000</i>
Improvements Other Than Buildings Total		\$780,000	\$2,365,000	\$2,175,000	\$2,100,000	\$2,100,000	\$9,520,000
Facilities/Building Operations Grand Total		\$14,744,611	\$23,406,580	\$26,635,000	\$13,475,000	\$5,610,000	\$83,871,191



Project #: 23-15A

Project Name: RPSTC Phase 1 Additional Funding

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

This project was approved in the 2023 budget. The design for the Rochester Public Safety Training Center new building is ongoing, and the construction manager has identified a budget shortfall for the scope of work. The total project is estimated to be \$14,400,000.

Justification

Phasing of technology, phasing of construction, reuse of existing furniture, and reuse of existing technology have all be implemented as value engineering strategies, however there is still an additional sum of money required to build the project. Unprecedented escalation and a competitive building market are additional factors.

EXPENDITURE	2024	2025	2026	2027	2028	Total
New Construction	6,700,000	0	0	0	0	\$6,700,000
Total	\$6,700,000	\$0	\$0	\$0	\$0	\$6,700,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	6,700,000	0	0	0	0	\$6,700,000
Total	\$6,700,000	\$0	\$0	\$0	\$0	\$6,700,000

Project #: 24-102

Project Name: Adult Detention Center (ADC) Updates

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

In 2024, replace lights and lighting controls in cells of one unit. Repeat this at remaining cells in future years. Escalating budget is intended to account for inflation.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	300,000	325,000	350,000	375,000	0	\$1,350,000
Total	\$300,000	\$325,000	\$350,000	\$375,000	\$0	\$1,350,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	300,000	325,000	350,000	375,000	0	\$1,350,000
Total	\$300,000	\$325,000	\$350,000	\$375,000	\$0	\$1,350,000

Project #: 24-106

Project Name: Penz Property Cleanup

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 25

Category: Building Improvement

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Miscellaneous Repairs	0	800,000	0	0	0	\$800,000
Total	\$0	\$800,000	\$0	\$0	\$0	\$800,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	800,000	0	0	0	\$800,000
Total	\$0	\$800,000	\$0	\$0	\$0	\$800,000

Project #: 24-107

Project Name: Bus Shelter Repairs

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 10

Category: Building Improvement

Status: Active

Description

Bus shelter repairs at Campus locations.

Justification

Several campus bus shelters are damaged.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Project #: 24-110

Project Name: Building Recommissioning

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 0

Category: Building Improvement

Status: Active

Description

These are for professional services to determine what activities, and associated costs, are required to recommission buildings. For 2024, the work will include recommissioning for the 2118 and Annex buildings.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Sustainability/Energy	50,000	50,000	60,000	60,000	70,000	\$290,000
Total	\$50,000	\$50,000	\$60,000	\$60,000	\$70,000	\$290,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	50,000	60,000	60,000	70,000	\$240,000
Operations	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$50,000	\$60,000	\$60,000	\$70,000	\$290,000



Project #: 24-113

Project Name: Window Infill for Old Jury Management

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 5

Category: Building Improvement

Status: Active

Description

Remove window at old Jury Management office on 6th floor of the Government Center. The room is now used as offices since the 5th floor Jury Management remodel is complete.

Justification

The project avoids confusing public by eliminating an old reception area and make the room more acoustically isolated for the office staff.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	10,000	0	0	0	0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$10,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	10,000	0	0	0	0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Project #: 24-116

Project Name: RPSTC Phase 2 New Warm Storage & Maintenance Bay

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
New Construction	1,000,000	3,000,000	0	0	0	\$4,000,000
Total	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$4,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	1,000,000	3,000,000	0	0	0	\$4,000,000
Total	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$4,000,000

Project #: 24-119

Project Name: Parking Lot Seal Coat/Restripe 3 Lots at 2117 Bldg

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 10

Category: Deferred Maintenance

Status: Active

Description

Seal coating and restriping protects the parking surface from the sun, elements, salt, etc. Cracks and minor holes will be filled. The public and two staff lots will be addressed.

Justification

Seal coating extends the life of our parking lots.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	37,000	0	0	0	0	\$37,000
Total	\$37,000	\$0	\$0	\$0	\$0	\$37,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	37,000	0	0	0	0	\$37,000
Total	\$37,000	\$0	\$0	\$0	\$0	\$37,000

Project #: 24-120

Project Name: Stormwater Management-Building Perimeter-2122 Bldg

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 10

Category: Deferred Maintenance

Status: Active

Description

Additional soil at splash blocks, grading away from building.

Justification

Over time, water has eroded the stormwater management grading at the 2122 building.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	0	20,000	0	0	0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$20,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	20,000	0	0	0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$20,000

Project #: 24-121

Project Name: Deferred Maintenance-Building Envelope

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

This work was identified on the Facility Condition Assessment and will be coordinated with the remodel projects for 2100 and 2118.

Justification

The exterior envelopes of the campus buildings, especially 2117 and 2100 are consistently monitored for caulking and joint sealant failure and damage from birds. These sites need repairs generally on a yearly basis to avoid larger water intrusion issues. A proposal for repair services was received in 2020 which provided the basis for the budget for several projects. The delayed projects from 2020, 2021, and 2022 are intended to be spread out across three years to work through the backlog.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Building Envelope	53,000	0	0	0	0	\$53,000
Total	\$53,000	\$0	\$0	\$0	\$0	\$53,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	53,000	0	0	0	0	\$53,000
Total	\$53,000	\$0	\$0	\$0	\$0	\$53,000

Project #: 24-122

Project Name: Deferred Maintenance-Bldg Hardware/Equipment

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 5

Category: Deferred Maintenance

Status: Active

Description

For 2024, \$25,000 is budgeted for Gov Ctr garage door replacements and \$50,000 for County-wide door replacements. For years 2025-2028, \$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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Building Hardware/Equipment	75,000	50,000	50,000	50,000	50,000	\$275,000
Total	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	50,000	50,000	50,000	50,000	\$200,000
Operations	75,000	0	0	0	0	\$75,000
Total	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000

Project #: 24-123

Project Name: Deferred Maintenance-Electrical

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

For 2024, LED upgrades for Chester Woods Beach House (\$30,000), Chester Woods Restrooms (\$35,000), 2118-west wing (\$46,000). For 2025, LED upgrades at the 2100, 2117 and 2122 buildings (\$443,821).

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Electrical	111,111	443,821	50,000	0	0	\$604,932
Total	\$111,111	\$443,821	\$50,000	\$0	\$0	\$604,932

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	111,111	443,821	50,000	0	0	\$604,932
Total	\$111,111	\$443,821	\$50,000	\$0	\$0	\$604,932

Project #: 24-124

Project Name: Deferred Maintenance-Interior Surfaces

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 10

Category: Deferred Maintenance

Status: Active

Description

For 2024, the budget of \$173,000 includes carpet replacement at the Government Center, partial 5th floor and all of 6th floor (\$70,000) and window shades for Jury Management (\$8,000). In the 2118 building, west wing,, carpet will be replaced (\$25,000), the interior will be painted (\$7,000), acoustical ceilings will be replaced (\$23,000) and six showers will be replaced (\$30,000). At the Regional Public Safety Training Center, the burn tower steel will be recoated (\$10,000). In 2025, the budget of \$150,000 is for carpet replacement at the 2117 building, 2nd floor.

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Interior Surfaces	173,000	150,000	0	0	0	\$323,000
Total	\$173,000	\$150,000	\$0	\$0	\$0	\$323,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	173,000	150,000	0	0	0	\$323,000
Total	\$173,000	\$150,000	\$0	\$0	\$0	\$323,000

Project #: 24-125

Project Name: Deferred Maintenance-Mechanical Systems

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

2025: Replace radiant ceiling panels, fire dampers, and specific mechanical equipment at 2100 - coordinate with any building remodels for the Justice Tower project (\$52,911); 2026: Replace two air handlers at 2122 - coordinate with any building remodels for the Justice Tower project (\$200,000).

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Mechanical Systems	0	52,911	200,000	0	0	\$252,911
Total	\$0	\$52,911	\$200,000	\$0	\$0	\$252,911

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	52,911	200,000	0	0	\$252,911
Total	\$0	\$52,911	\$200,000	\$0	\$0	\$252,911



Project #: 24-126

Project Name: Roof Replacement-2117 Building

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

Reroof and repair/rework insulation along exterior parapets.

Justification

This work is required in order to prevent the condensation that occurs on the exterior walls of the 2117 building, as recommended by a consultant.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Roof Systems	950,000	0	0	0	0	\$950,000
Total	\$950,000	\$0	\$0	\$0	\$0	\$950,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	950,000	0	0	0	0	\$950,000
Total	\$950,000	\$0	\$0	\$0	\$0	\$950,000

Project #: 24-127

Project Name: Site Concrete at RPSTC Burn Tower/Pole Shed

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

At the Rochester Public Safety Training Center Burn Tower site, about 3,500 square feet of existing concrete requires replacement, and an additional 7,000 square feet of existing concrete will require soil correction and concrete replacement.

Justification

The Rochester Fire Department built a storage shed near the tower in 2023, and due to available funding, the interior slab was not poured.

The projects identified are in need of repair in order for the site to maintain its integrity and functional use.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	185,000	0	0	0	0	\$185,000
Total	\$185,000	\$0	\$0	\$0	\$0	\$185,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	185,000	0	0	0	0	\$185,000
Total	\$185,000	\$0	\$0	\$0	\$0	\$185,000

Project #: 24-135

Project Name: Furniture Replacements

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

General furniture purchases that are in demand each year.

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Furniture-New and Replacement	250,000	100,000	100,000	100,000	100,000	\$650,000
Total	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	100,000	100,000	100,000	100,000	\$400,000
Operations	250,000	0	0	0	0	\$250,000
Total	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000

Project #: 24-136

Project Name: Pit Grinder

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	80,500	0	0	0	0	\$80,500
Total	\$80,500	\$0	\$0	\$0	\$0	\$80,500

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	80,500	0	0	0	0	\$80,500
Total	\$80,500	\$0	\$0	\$0	\$0	\$80,500

Project #: 24-137

Project Name: Custodial Equipment

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Equipment& Furniture

Useful Life: 5

Category: Furniture & Equipment

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	35,000	35,000	35,000	35,000	35,000	\$175,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	35,000	35,000	35,000	35,000	\$140,000
Operations	35,000	0	0	0	0	\$35,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000

Project #: 24-138

Project Name: Vehicle Replacements

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Equipment& Furniture

Useful Life: 5

Category: Furniture & Equipment

Status: Active

Description

Replacement of fleet vehicles.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	95,000	0	55,000	55,000	55,000	\$260,000
Total	\$95,000	\$0	\$55,000	\$55,000	\$55,000	\$260,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	95,000	0	55,000	55,000	55,000	\$260,000
Total	\$95,000	\$0	\$55,000	\$55,000	\$55,000	\$260,000

Project #: 24-139

Project Name: Pavement Preservation Allowance

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Improvements Other Than Buildings

Status: Active

Description

Yearly pavement preservation allowance.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Parking Lots/Roads	50,000	50,000	50,000	50,000	50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	50,000	50,000	50,000	50,000	\$200,000
Operations	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Project #: 24-140

Project Name: General Property Acquisition and Improvements

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 50

Category: Improvements Other Than Buildings

Status: Active

Description

Allocation for purchases of new property.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Land Acquisition/Property	0	2,000,000	2,000,000	2,000,000	2,000,000	\$8,000,000
Total	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	2,000,000	2,000,000	2,000,000	2,000,000	\$8,000,000
Total	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000

Project #: 24-141

Project Name: Parking Lot Improvements at Government Center

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Improvements Other Than Buildings

Status: Active

Description

Government Center parking lot improvements. Design, \$60,000; construction, \$590,000.

Justification

The City of Rochester's CIP notes parking lot improvements near the Government Center and has identified Olmsted County's contribution.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Parking Lots/Roads	650,000	0	0	0	0	\$650,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$650,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	650,000	0	0	0	0	\$650,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$650,000

Project #: 24-142

Project Name: Government Center Wayfinding Signage

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: Improvements Other Than Buildings

Status: Active

Description

New signage for buildings 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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Landscaping	0	75,000	75,000	0	0	\$150,000
Total	\$0	\$75,000	\$75,000	\$0	\$0	\$150,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	75,000	75,000	0	0	\$150,000
Total	\$0	\$75,000	\$75,000	\$0	\$0	\$150,000

Project #: 24-144

Project Name: Exterior Playground 2117 Building

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: Improvements Other Than Buildings

Status: Active

Description

In 2024, hire a design team to address site grading and design a barrier-free playground at the existing playground structure at 2117. Construction in 2025.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Landscaping	20,000	230,000	0	0	0	\$250,000
Total	\$20,000	\$230,000	\$0	\$0	\$0	\$250,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	20,000	230,000	0	0	0	\$250,000
Total	\$20,000	\$230,000	\$0	\$0	\$0	\$250,000

Project #: 24-145

Project Name: RPSTC Gate

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 15

Category: Improvements Other Than Buildings

Status: Active

Description

With the construction of the new Rochester Public Safety Training Center facility and the new Gamehaven site, a secure motorized gate is needed to prevent the public from accessing the burn tower, vehicle track, and new facility.

Justification

The current gate is manually operated and unlocked during the day, requiring staff time to ensure unauthorized persons are not present. Pricing is based off similar projects at other County sites.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Physical Security	35,000	0	0	0	0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	35,000	0	0	0	0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Project #: 24-146

Project Name: RPSTC Site Fence

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 15

Category: Improvements Other Than Buildings

Status: Active

Description

With the construction of the new Rochester Public Safety Training Center facility and the new Gamehaven Park, the existing perimeter fence needs to be enhanced with taller height and privacy slats to prevent public access and views to the burn tower, vehicle track, and new facility, about 2,500 LF is needed.

Justification

The Rochester Public Safety Training Center lacks privacy.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Physical Security	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	25,000	0	0	0	0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Project #: 24-147

Project Name: Remodel 2100 Building

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

Part of the larger Judicial Space Needs project
Remodeling and move staff/building functions within the 2100 building so that remodeling activities can occur without interrupting services. Design work will occur in 2024.

Justification

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

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

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	1,500,000	0	0	0	0	\$1,500,000
Remodeling	0	7,000,000	5,300,000	0	0	\$12,300,000
Total	\$1,500,000	\$7,000,000	\$5,300,000	\$0	\$0	\$13,800,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	1,500,000	7,000,000	5,300,000	0	0	\$13,800,000
Total	\$1,500,000	\$7,000,000	\$5,300,000	\$0	\$0	\$13,800,000



Project #: 24-148

Project Name: Remodel 2117 Building

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

Part of the larger Judicial Space Needs project. Remodeling and move staff/building functions within the building so that remodeling activities can occur without interrupting services. Design work will occur in 2024.

Justification

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

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

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

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	1,500,000	0	0	0	0	\$1,500,000
Remodeling	0	5,000,000	4,500,000	3,200,000	0	\$12,700,000
Total	\$1,500,000	\$5,000,000	\$4,500,000	\$3,200,000	\$0	\$14,200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	1,500,000	5,000,000	4,500,000	3,200,000	0	\$14,200,000
Total	\$1,500,000	\$5,000,000	\$4,500,000	\$3,200,000	\$0	\$14,200,000

Project #: 24-149

Project Name: ADC Air Handler Replacement

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

2024: Engineering for air handler replacement #4 at the Adult Detention Center \$50,000
2025: based on the previous year engineering, replace air handler #4 at the Adult Detention Center \$150,000

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	50,000	0	0	0	0	\$50,000
Mechanical Systems	0	150,000	0	0	0	\$150,000
Total	\$50,000	\$150,000	\$0	\$0	\$0	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	50,000	150,000	0	0	0	\$200,000
Total	\$50,000	\$150,000	\$0	\$0	\$0	\$200,000

Project #: 24-150

Project Name: Campus Tunnel Air Mover Replacement

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

Campus Tunnel Air Mover Replacement

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Mechanical Systems	250,000	0	0	0	0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	250,000	0	0	0	0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Project #: 24-151

Project Name: Sustainability Initiatives

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 10

Category: Building Improvement

Status: Active

Description

These projects are in alignment with the Countywide Climate Action Plan. In 2024 develop responsive remote work planning and energy efficient upgrades to county facilities.

Justification

Responsive remote work planning will require professional services to assess our needs, determine priorities, and recommend action steps. Energy efficient upgrades may include replacing outdated inefficient equipment, addressing poor thermal envelopes, water usage, etc.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Sustainability/Energy	500,000	500,000	500,000	500,000	500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	500,000	500,000	500,000	500,000	500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Project #: 25-101

Project Name: Update CAD Drawings (BIM)

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 5

Category: Building Improvement

Status: Active

Description

Professional services to capture remaining County buildings and/or remaining building systems into a digital computer model.

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Technology	0	20,000	20,000	0	0	\$40,000
Total	\$0	\$20,000	\$20,000	\$0	\$0	\$40,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	20,000	20,000	0	0	\$40,000
Total	\$0	\$20,000	\$20,000	\$0	\$0	\$40,000

Project #: 25-104

Project Name: ADC Kitchen Equipment

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 5

Category: Improvements Other Than Buildings

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	0	10,000	0	0	0	\$10,000
Total	\$0	\$10,000	\$0	\$0	\$0	\$10,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	10,000	0	0	0	\$10,000
Total	\$0	\$10,000	\$0	\$0	\$0	\$10,000



Project #: 25-106

Project Name: Mill and Overlay 2118 North Lot

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

As identified by the Facility Condition Assessment, the 2118 north lot needs work to restore the driving surface.

Justification

This project will follow the major construction work at the building which will also impact the state of the parking lot surfaces.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	0	75,000	0	0	0	\$75,000
Total	\$0	\$75,000	\$0	\$0	\$0	\$75,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	75,000	0	0	0	\$75,000
Total	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Project #: 25-107

Project Name: Parking Lot Seal Coat and ReStripe-Annex

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	0	9,848	0	0	0	\$9,848
Total	\$0	\$9,848	\$0	\$0	\$0	\$9,848

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	9,848	0	0	0	\$9,848
Total	\$0	\$9,848	\$0	\$0	\$0	\$9,848

Project #: 25-108

Project Name: Mill and Overlay Track-RPSTC

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	0	400,000	0	0	0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$400,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	400,000	0	0	0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Project #: 25-109

Project Name: Facilities Deferred Maintenance

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 0

Category: Deferred Maintenance

Status: Active

Description

Deferred maintenance covering all departments to capture anticipated repairs. 2024 Deferred maintenance projects have their own project sheets. 2024 Facilities related deferred Maintenance total approximately \$1.9 mil.

Justification

Examples of future years deferred maintenance initiatives are: LED upgrades, recommissioning allowances, mill and overlay at parking lot at various sites. We plan to replace the air handler at 2122 in 2025 and upgrade switchgear and generator controls at the Government Center in 2025.

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
LUMP	0	500,000	1,900,000	1,890,000	1,950,000	\$6,240,000
Total	\$0	\$500,000	\$1,900,000	\$1,890,000	\$1,950,000	\$6,240,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	500,000	1,900,000	1,890,000	1,950,000	\$6,240,000
Total	\$0	\$500,000	\$1,900,000	\$1,890,000	\$1,950,000	\$6,240,000

Project #: 25-110

Project Name: Govt Center Switchgear & Generator Control Upgrade

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Electrical	0	400,000	0	0	0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$400,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	400,000	0	0	0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Project #: 25-111

Project Name: Remodel Government Center

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

Part of the larger Judicial Space Needs project.

Design for remodel of the lower level of the Government Center in 2025. Remodeling work scheduled for 2026. In 2027, remodel first and second levels along with select areas of third floor in 2027.

Justification

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

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

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	0	1,400,000	0	0	0	\$1,400,000
Remodeling	0	0	5,400,000	4,300,000	0	\$9,700,000
Total	\$0	\$1,400,000	\$5,400,000	\$4,300,000	\$0	\$11,100,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	1,400,000	5,400,000	4,300,000	0	\$11,100,000
Total	\$0	\$1,400,000	\$5,400,000	\$4,300,000	\$0	\$11,100,000

Project #: 25-112	Type: Buildings & Other Improvements
Project Name: Remodel 2122 Building	Useful Life: 20
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Description	
Part of the larger Judicial Space Needs project.	
Remodeling for Property Records and Licensing relocation from the Government Center in 2026. This will result in all of Property Records and Licensing and Elections being in one location.	
Justification	
In 2013, a Criminal Justice Space Needs study was shared that described the status and projections for the County’s population and criminal case filings. The increase in case filings corresponds to an increased need in court-related physical space as well as District Court staff hirings. Several options were developed and in 2019 the County Board approved a version that set-in motion a vision for the Government Center as a Justice Tower. The phased plan included an additional felony-sized jury courtroom on the fifth floor of the Government Center (construction completed July 2023), and a sizeable remodel to the first floor of the Government Center to include a high-volume courtroom, improved flow between the Adult Detention Center and the courtroom, security screening, and meeting rooms. To accommodate these new functions and prioritize utilization of existing buildings, the Facilities and Building Operations department developed a multi-year plan for design and remodel projects that shifts Internal Services departments to Campus to relinquish space in the Government Center for justice related activities.	
The results of this multi-year project will be that the Campus is home to Internal Services. HHHS will continue operations in 2100 and 2117. Government Center lower level will feature a wellness space and break room, first floor will include the high-volume courtroom, second floor will support an expanded Law Enforcement Center, and third floor renovations will accommodate County Attorney’s Office needs.	
The phased approach is helps keep more of the Government Center operational throughout construction.	

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	0	280,000	0	0	0	\$280,000
Remodeling	0	0	2,720,000	0	0	\$2,720,000
Total	\$0	\$280,000	\$2,720,000	\$0	\$0	\$3,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	280,000	2,720,000	0	0	\$3,000,000
Total	\$0	\$280,000	\$2,720,000	\$0	\$0	\$3,000,000

Project #: 25-113	Type: Buildings & Other Improvements
Project Name: Remodel 2122- Planning	Useful Life: 20
Department: Facilities/Building Operations	Category: Building Improvement
Contact: Mat Miller (Director of Facilities)	Status: Active
Description	
Part of the larger Judicial Space Needs project.	
Remodeling for Planning to coordinate with the Property Records and Licensing relocation from the Government Center in 2026.	
Justification	
Part of the larger Judicial Space Needs project.	
Remodeling for Planning to coordinate with the Property Records and Licensing relocation from the Government Center in 2026. This will result in updating the Planning wing to support a shared reception area and minimize project scopes since the other wing will already be under construction.	
In 2013, a Criminal Justice Space Needs study was shared that described the status and projections for the County’s population and criminal case filings. The increase in case filings corresponds to an increased need in court-related physical space as well as District Court staff hirings. Several options were developed and in 2019 the County Board approved a version that set-in motion a vision for the Government Center as a Justice Tower. The phased plan included an additional felony-sized jury courtroom on the fifth floor of the Government Center (construction completed July 2023), and a sizeable remodel to the first floor of the Government Center to include a high-volume courtroom, improved flow between the Adult Detention Center and the courtroom, security screening, and meeting rooms. To accommodate these new functions and prioritize utilization of existing buildings, the Facilities and Building Operations department developed a multi-year plan for design and remodel projects that shifts Internal Services departments to Campus to relinquish space in the Government Center for justice related activities.	
The results of this multi-year project will be that the Campus is home to Internal Services. HHHS will continue operations in 2100 and 2117. Government Center lower level will feature a wellness space and break room, first floor will include the high-volume courtroom, second floor will support an expanded Law Enforcement Center, and third floor renovations will accommodate County Attorney’s Office needs. The phased approach is helps keep more of the Government Center operational throughout construction.	

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	0	280,000	0	0	0	\$280,000
Remodeling	0	0	2,720,000	0	0	\$2,720,000
Total	\$0	\$280,000	\$2,720,000	\$0	\$0	\$3,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	280,000	2,720,000	0	0	\$3,000,000
Total	\$0	\$280,000	\$2,720,000	\$0	\$0	\$3,000,000

Project #: 26-100

Project Name: Remodeling For Remote Work Project

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	0	0	100,000	0	0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	100,000	0	0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Project #: 26-101

Project Name: Remodeling Placeholder

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

Allowance for anticipated building remodels.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	0	0	400,000	750,000	750,000	\$1,900,000
Total	\$0	\$0	\$400,000	\$750,000	\$750,000	\$1,900,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	400,000	750,000	750,000	\$1,900,000
Total	\$0	\$0	\$400,000	\$750,000	\$750,000	\$1,900,000

Project #: 26-102

Project Name: Landscaping Placeholder

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 0

Category: Improvements Other Than Buildings

Status: Active

Description

Allowance for ongoing landscaping.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Landscaping	0	0	50,000	50,000	50,000	\$150,000
Total	\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	0	50,000	50,000	50,000	\$150,000
Total	\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000

Project #: 27-100

Project Name: Facility Condition Assessment

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 5

Category: Deferred Maintenance

Status: Active

Description

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

Justification

The last facility condition assessment was completed in 2018 and provided a road map to address maintenance at our facilities. A regular update to the document is needed in order to have accurate data and to plan accordingly.

EXPENDITURE	2024	2025	2026	2027	2028	Total
LUMP	0	0	0	50,000	0	\$50,000
Total	\$0	\$0	\$0	\$50,000	\$0	\$50,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	0	0	50,000	0	\$50,000
Total	\$0	\$0	\$0	\$50,000	\$0	\$50,000

Project #: 27-101

Project Name: Site Concrete Repairs-RPSTC

Department: Facilities/Building Operations

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

A condition assessment of the Rochester Public Safety Training Center burn tower identified future repairs needed on hairline cracks in the concrete enclosure.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	0	0	0	10,000	0	\$10,000
Total	\$0	\$0	\$0	\$10,000	\$0	\$10,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	0	0	10,000	0	\$10,000
Total	\$0	\$0	\$0	\$10,000	\$0	\$10,000

2024 – 2028
Capital Improvement Plan
Graham Park



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Department: Graham Park							
Category: Building Improvement							
Security Upgrades	24-200	0	50,000	50,000	50,000	50,000	\$200,000
Unfunded		0	50,000	50,000	50,000	50,000	\$200,000
Restroom Upgrades	24-201	0	500,000	0	0	0	\$500,000
Unfunded		0	500,000	0	0	0	\$500,000
Roofing Replacements Graham Arena 2 and Lobby	24-203	450,000	0	0	0	0	\$450,000
Debt		450,000	0	0	0	0	\$450,000
Historic Highway Shop Restoration	24-206	3,000,000	0	0	0	0	\$3,000,000
Debt		3,000,000	0	0	0	0	\$3,000,000
Phase 1-Exhibition Center	24-207	6,000,000	12,000,000	12,000,000	0	0	\$30,000,000
Debt (Taxable)		2,000,000	6,000,000	10,000,000	0	0	\$18,000,000
General Fund Reserves-Fund Balance		4,000,000	0	0	0	0	\$4,000,000
State-Grant		0	6,000,000	2,000,000	0	0	\$8,000,000
Space Improvements	25-200	0	50,000	50,000	50,000	50,000	\$200,000
Unfunded		0	50,000	50,000	50,000	50,000	\$200,000
Graham Arena Upgrades	25-201	0	450,000	0	0	0	\$450,000
Unfunded		0	450,000	0	0	0	\$450,000
Phase 2 Electrical Upgrades	25-202	0	50,000	0	0	0	\$50,000
Unfunded		0	50,000	0	0	0	\$50,000
Phase 3 Electrical Upgrades	25-203	0	50,000	0	0	0	\$50,000
Unfunded		0	50,000	0	0	0	\$50,000
Building Improvement Total		\$9,450,000	\$13,150,000	\$12,100,000	\$100,000	\$100,000	\$34,900,000
Category: Deferred Maintenance							
Arenas Metal Panel Replacement	24-208	1,100,000	500,000	0	0	0	\$1,600,000
Debt		1,100,000	500,000	0	0	0	\$1,600,000
Electrical Upgrades	24-209	0	0	50,000	0	0	\$50,000
Unfunded		0	0	50,000	0	0	\$50,000
Concrete Replacement at Graham 1 and 2	24-210	35,000	0	0	0	0	\$35,000
Debt		35,000	0	0	0	0	\$35,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
LED Upgrades	24-211	86,000	0	0	0	0	\$86,000
Debt		86,000	0	0	0	0	\$86,000
Arenas Door, Railing, and Wall Painting	24-212	0	80,000	0	0	0	\$80,000
Unfunded		0	80,000	0	0	0	\$80,000
Arena-1 Flooring Replacement at Mezzanine	24-213	0	35,000	0	0	0	\$35,000
Unfunded		0	35,000	0	0	0	\$35,000
Arena 3/4 Geothermal Replacement	24-214	0	800,000	0	0	0	\$800,000
Unfunded		0	800,000	0	0	0	\$800,000
Arena 1-Locker Room/Restroom Flooring	24-215	80,000	0	0	0	0	\$80,000
Debt		80,000	0	0	0	0	\$80,000
Arena 4-Repaint Walls	24-217	60,000	0	0	0	0	\$60,000
Debt		60,000	0	0	0	0	\$60,000
Arena 4-Seal Concrete at Bleachers and Track	24-218	0	30,000	0	0	0	\$30,000
Unfunded		0	30,000	0	0	0	\$30,000
Arena Garage Door Replacements	24-220	75,000	0	0	0	0	\$75,000
Debt		75,000	0	0	0	0	\$75,000
Arena 3-Rubber Flooring Replacement	24-221	30,000	0	0	0	0	\$30,000
Debt		30,000	0	0	0	0	\$30,000
Arena 4- Ventilation Upgrades- Restroom/Locker	24-222	0	200,000	0	0	0	\$200,000
Unfunded		0	200,000	0	0	0	\$200,000
Arena Lobby- Ventilation Upgrades	24-223	0	200,000	0	0	0	\$200,000
Unfunded		0	200,000	0	0	0	\$200,000
Arena 4- Locker Room/Restroom Flooring	24-224	138,000	0	0	0	0	\$138,000
Debt		138,000	0	0	0	0	\$138,000
Building 40- Roof Replacement, Restroom Imp, Doors	24-225	0	310,000	0	0	0	\$310,000
Unfunded		0	310,000	0	0	0	\$310,000
GP Deferred Maintenance	25-205	0	375,000	100,000	100,000	100,000	\$675,000
Unfunded		0	375,000	100,000	100,000	100,000	\$675,000
Dehumidification System	25-206	0	600,000	0	0	0	\$600,000
Unfunded		0	600,000	0	0	0	\$600,000



Projects & Funding Sources by Category

Project #		2024	2025	2026	2027	2028	Total
Deferred Maintenance Total		\$1,604,000	\$3,130,000	\$150,000	\$100,000	\$100,000	\$5,084,000
Category: Furniture & Equipment							
Furniture Replacements	24-226	30,000	15,000	20,000	25,000	25,000	\$115,000
General Fund Reserves-Fund Balance		30,000	15,000	20,000	25,000	25,000	\$115,000
Skid Loader	24-228	65,000	0	0	0	0	\$65,000
Debt		65,000	0	0	0	0	\$65,000
Snow Removal Attachments	24-230	16,000	0	0	0	0	\$16,000
Debt		16,000	0	0	0	0	\$16,000
Equipment Replacement	25-207	0	40,000	40,000	40,000	40,000	\$160,000
Unfunded		0	40,000	40,000	40,000	40,000	\$160,000
Boom Lift	25-208	0	100,000	0	0	0	\$100,000
Debt		0	100,000	0	0	0	\$100,000
Furniture & Equipment Total		\$111,000	\$155,000	\$60,000	\$65,000	\$65,000	\$456,000
Category: Improvements Other Than Buildings							
Digital Billboard at 14 & Broadway	24-232	0	500,000	0	0	0	\$500,000
Debt (Taxable)		0	500,000	0	0	0	\$500,000
General Landscaping	24-233	60,000	30,000	30,000	30,000	30,000	\$180,000
General Fund Reserves-Fund Balance		60,000	30,000	30,000	30,000	30,000	\$180,000
Mill and Overlay at Lot A, Aune, Shop	24-234	345,000	0	0	0	0	\$345,000
Debt		345,000	0	0	0	0	\$345,000
Graham Commons	24-236	7,000,000	7,000,000	8,000,000	0	0	\$22,000,000
Debt (Taxable)		3,500,000	3,500,000	4,000,000	0	0	\$11,000,000
State-Grant		3,500,000	3,500,000	4,000,000	0	0	\$11,000,000
Concrete Alley Between Floral and Crawford	24-237	95,000	0	0	0	0	\$95,000
Debt		95,000	0	0	0	0	\$95,000
Remove Building 25	24-238	0	90,000	0	0	0	\$90,000
Unfunded		0	90,000	0	0	0	\$90,000
Grandstand Removal	24-239	0	100,000	0	0	0	\$100,000
Unfunded		0	100,000	0	0	0	\$100,000
Remove Building 41	24-240	0	112,000	0	0	0	\$112,000
Unfunded		0 ⁶¹	112,000	0	0	0	\$112,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Technology Improvements	25-209	0	20,000	20,000	20,000	20,000	\$80,000
<i>Unfunded</i>		<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>\$80,000</i>
Parking Lot and Roadway Improvements	25-210	0	110,000	120,000	130,000	130,000	\$490,000
<i>Unfunded</i>		<i>0</i>	<i>110,000</i>	<i>120,000</i>	<i>130,000</i>	<i>130,000</i>	<i>\$490,000</i>
Improvements Other Than Buildings Total		\$7,500,000	\$7,962,000	\$8,170,000	\$180,000	\$180,000	\$23,992,000
Graham Park Grand Total		\$18,665,000	\$24,397,000	\$20,480,000	\$445,000	\$445,000	\$64,432,000



Project #: 24-200

Project Name: Security Upgrades

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Physical Security	0	50,000	50,000	50,000	50,000	\$200,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	50,000	50,000	50,000	50,000	\$200,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Project #: 24-201

Project Name: Restroom Upgrades

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

Central restroom was identified on the original master plan.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	0	500,000	0	0	0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	500,000	0	0	0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Project #: 24-203

Project Name: Roofing Replacements Graham Arena 2 and Lobby

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 0

Category: Building Improvement

Status: Active

Description

Roofing for Graham Arena 2 and lobby.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	450,000	0	0	0	0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	450,000	0	0	0	0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Project #: 24-206

Project Name: Historic Highway Shop Restoration

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

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

The restoration of the Highway Shop stabilizes the exterior envelope of the building (roof, masonry, and windows).

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	3,000,000	0	0	0	0	\$3,000,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	3,000,000	0	0	0	0	\$3,000,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Project #: 24-207

Project Name: Phase 1-Exhibition Center

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

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

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

Justification

This project was identified in the Master Plan and we have been awarded \$8mil in State funding.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	6,000,000	12,000,000	12,000,000	0	0	\$30,000,000
Total	\$6,000,000	\$12,000,000	\$12,000,000	\$0	\$0	\$30,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt (Taxable)	2,000,000	6,000,000	10,000,000	0	0	\$18,000,000
General Fund Reserves-Fund Balance	4,000,000	0	0	0	0	\$4,000,000
State-Grant	0	6,000,000	2,000,000	0	0	\$8,000,000
Total	\$6,000,000	\$12,000,000	\$12,000,000	\$0	\$0	\$30,000,000



Project #: 24-208

Project Name: Arenas Metal Panel Replacement

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Building Envelope	1,100,000	500,000	0	0	0	\$1,600,000
Total	\$1,100,000	\$500,000	\$0	\$0	\$0	\$1,600,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	1,100,000	500,000	0	0	0	\$1,600,000
Total	\$1,100,000	\$500,000	\$0	\$0	\$0	\$1,600,000



Project #: 24-209

Project Name: Electrical Upgrades

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Project #: 24-210

Project Name: Concrete Replacement at Graham 1 and 2

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

Concrete replacement at Graham 1, 2 and Building 40.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	35,000	0	0	0	0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	35,000	0	0	0	0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Project #: 24-211

Project Name: LED Upgrades

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

LED Upgrades at 1403 Shop, GA03 and GA04

Justification

Making the buildings more energy efficient.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Electrical	86,000	0	0	0	0	\$86,000
Total	\$86,000	\$0	\$0	\$0	\$0	\$86,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	86,000	0	0	0	0	\$86,000
Total	\$86,000	\$0	\$0	\$0	\$0	\$86,000

Project #: 24-212

Project Name: Arenas Door, Railing, and Wall Painting

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 5

Category: Deferred Maintenance

Status: Active

Description

Door, Railing, and Wall Painting

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Interior Surfaces	0	80,000	0	0	0	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$80,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	80,000	0	0	0	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$80,000

Project #: 24-213

Project Name: Arena-1 Flooring Replacement at Mezzanine

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: Deferred Maintenance

Status: Active

Description

Flooring Replacement at Mezzanine

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Interior Surfaces	0	35,000	0	0	0	\$35,000
Total	\$0	\$35,000	\$0	\$0	\$0	\$35,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	35,000	0	0	0	\$35,000
Total	\$0	\$35,000	\$0	\$0	\$0	\$35,000



Project #: 24-214

Project Name: Arena 3/4 Geothermal Replacement

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Deferred Maintenance

Status: Active

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

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
LUMP	0	800,000	0	0	0	\$800,000
Total	\$0	\$800,000	\$0	\$0	\$0	\$800,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	800,000	0	0	0	\$800,000
Total	\$0	\$800,000	\$0	\$0	\$0	\$800,000

Project #: 24-215

Project Name: Arena 1-Locker Room/Restroom Flooring

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: Deferred Maintenance

Status: Active

Description

Locker Room/Restroom Flooring

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Interior Surfaces	80,000	0	0	0	0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	80,000	0	0	0	0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Project #: 24-217

Project Name: Arena 4-Repaint Walls

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

Repaint Walls- 20,200 SF

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Interior Surfaces	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Project #: 24-218

Project Name: Arena 4-Seal Concrete at Bleachers and Track

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

Seal Concrete at Bleachers and Track

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Interior Surfaces	0	30,000	0	0	0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	30,000	0	0	0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$30,000



Project #: 24-220

Project Name: Arena Garage Door Replacements

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

Garage Door Replacements

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Building Hardware/Equipment	75,000	0	0	0	0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	75,000	0	0	0	0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Project #: 24-221

Project Name: Arena 3-Rubber Flooring Replacement

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

Rubber Flooring Replacement between Lockers and Ice

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Interior Surfaces	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Project #: 24-222

Project Name: Arena 4- Ventilation Upgrades- Restroom/Locker

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

Ventilation Upgrades- Restroom/Locker

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Mechanical Systems	0	200,000	0	0	0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	200,000	0	0	0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000



Project #: 24-223

Project Name: Arena Lobby- Ventilation Upgrades

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

Ventilation Upgrades at Lobby

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Mechanical Systems	0	200,000	0	0	0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	200,000	0	0	0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Project #: 24-224

Project Name: Arena 4- Locker Room/Restroom Flooring

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: Deferred Maintenance

Status: Active

Description

Locker Room/Restroom Flooring

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Interior Surfaces	138,000	0	0	0	0	\$138,000
Total	\$138,000	\$0	\$0	\$0	\$0	\$138,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	138,000	0	0	0	0	\$138,000
Total	\$138,000	\$0	\$0	\$0	\$0	\$138,000

Project #: 24-225

Project Name: Building 40- Roof Replacement, Restroom Imp, Doors

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

Roof and door replacements

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
LUMP	0	310,000	0	0	0	\$310,000
Total	\$0	\$310,000	\$0	\$0	\$0	\$310,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	310,000	0	0	0	\$310,000
Total	\$0	\$310,000	\$0	\$0	\$0	\$310,000

Project #: 24-226

Project Name: Furniture Replacements

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Furniture-New and Replacement	30,000	15,000	20,000	25,000	25,000	\$115,000
Total	\$30,000	\$15,000	\$20,000	\$25,000	\$25,000	\$115,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	30,000	15,000	20,000	25,000	25,000	\$115,000
Total	\$30,000	\$15,000	\$20,000	\$25,000	\$25,000	\$115,000



Project #: 24-228

Project Name: Skid Loader

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Equipment& Furniture

Useful Life: 5

Category: Furniture & Equipment

Status: Active

Description

Skid Loader

Justification

Replace 2013 skidload that is showing it is age and will need work on its hydraulic system soon.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	65,000	0	0	0	0	\$65,000
Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	65,000	0	0	0	0	\$65,000
Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000



Project #: 24-230

Project Name: Snow Removal Attachments

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

Snow Removal Attachments

Justification

Snow removal equipment with poly cutting edge would help extend the life of the plaza.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Furniture-New and Replacement	16,000	0	0	0	0	\$16,000
Total	\$16,000	\$0	\$0	\$0	\$0	\$16,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	16,000	0	0	0	0	\$16,000
Total	\$16,000	\$0	\$0	\$0	\$0	\$16,000

Project #: 24-232

Project Name: Digital Billboard at 14 & Broadway

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Improvements Other Than Buildings

Status: Active

Description

Construction of the second digital billboard at Graham Park.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
New Construction	0	500,000	0	0	0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt (Taxable)	0	500,000	0	0	0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Project #: 24-233

Project Name: General Landscaping

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 5

Category: Improvements Other Than Buildings

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Landscaping	60,000	30,000	30,000	30,000	30,000	\$180,000
Total	\$60,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	60,000	30,000	30,000	30,000	30,000	\$180,000
Total	\$60,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000

Project #: 24-234

Project Name: Mill and Overlay at Lot A, Aune, Shop

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Improvements Other Than Buildings

Status: Active

Description

Mill and Overlay at Lot A, Aune, Shop

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Parking Lots/Roads	345,000	0	0	0	0	\$345,000
Total	\$345,000	\$0	\$0	\$0	\$0	\$345,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	345,000	0	0	0	0	\$345,000
Total	\$345,000	\$0	\$0	\$0	\$0	\$345,000

Project #: 24-236

Project Name: Graham Commons

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Improvements Other Than Buildings

Status: Active

Description

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

Justification

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

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
New Construction	7,000,000	7,000,000	8,000,000	0	0	\$22,000,000
Total	\$7,000,000	\$7,000,000	\$8,000,000	\$0	\$0	\$22,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt (Taxable)	3,500,000	3,500,000	4,000,000	0	0	\$11,000,000
State-Grant	3,500,000	3,500,000	4,000,000	0	0	\$11,000,000
Total	\$7,000,000	\$7,000,000	\$8,000,000	\$0	\$0	\$22,000,000

Project #: 24-237

Project Name: Concrete Alley Between Floral and Crawford

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Improvements Other Than Buildings

Status: Active

Description

Concrete Alley Between Floral and Crawford

Justification

Improving access, and dust control around buildings with concrete surface by replacing the gravel alley.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Parking Lots/Roads	95,000	0	0	0	0	\$95,000
Total	\$95,000	\$0	\$0	\$0	\$0	\$95,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	95,000	0	0	0	0	\$95,000
Total	\$95,000	\$0	\$0	\$0	\$0	\$95,000

Project #: 24-238

Project Name: Remove Building 25

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 0

Category: Improvements Other Than Buildings

Status: Active

Description

Remove Building 25

Justification

Removing end of life buildings for Phase 2 of master plan Exhibition Center.

EXPENDITURE	2024	2025	2026	2027	2028	Total
New Construction	0	90,000	0	0	0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$90,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	90,000	0	0	0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$90,000

Project #: 24-239

Project Name: Grandstand Removal

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 0

Category: Improvements Other Than Buildings

Status: Active

Description

Grandstand Removal

Justification

Removing end of life structure.

EXPENDITURE	2024	2025	2026	2027	2028	Total
New Construction	0	100,000	0	0	0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	100,000	0	0	0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Project #: 24-240

Project Name: Remove Building 41

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 0

Category: Improvements Other Than Buildings

Status: Active

Description

Remove Building 41

Justification

Removing end of life buildings for Phase 2 of master plan Exhibition Center.

EXPENDITURE	2024	2025	2026	2027	2028	Total
New Construction	0	112,000	0	0	0	\$112,000
Total	\$0	\$112,000	\$0	\$0	\$0	\$112,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	112,000	0	0	0	\$112,000
Total	\$0	\$112,000	\$0	\$0	\$0	\$112,000

Project #: 25-200

Project Name: Space Improvements

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

Allowance for projects as determined by the master plan.

Justification

The original master plan identified projects based on community need.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	0	50,000	50,000	50,000	50,000	\$200,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	50,000	50,000	50,000	50,000	\$200,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Project #: 25-201

Project Name: Graham Arena Upgrades

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: Building Improvement

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	0	450,000	0	0	0	\$450,000
Total	\$0	\$450,000	\$0	\$0	\$0	\$450,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	450,000	0	0	0	\$450,000
Total	\$0	\$450,000	\$0	\$0	\$0	\$450,000



Project #: 25-202

Project Name: Phase 2 Electrical Upgrades

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

Phase 2 Electrical Upgrades

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	0	50,000	0	0	0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	50,000	0	0	0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000



Project #: 25-203

Project Name: Phase 3 Electrical Upgrades

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

Phase 3 Electrical Upgrades

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	0	50,000	0	0	0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	50,000	0	0	0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Project #: 25-205

Project Name: GP Deferred Maintenance

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 5

Category: Deferred Maintenance

Status: Active

Description

Deferred maintenance covering Graham Park and Graham Arenas 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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
LUMP	0	375,000	100,000	100,000	100,000	\$675,000
Total	\$0	\$375,000	\$100,000	\$100,000	\$100,000	\$675,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	375,000	100,000	100,000	100,000	\$675,000
Total	\$0	\$375,000	\$100,000	\$100,000	\$100,000	\$675,000

Project #: 25-206

Project Name: Dehumidification System

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

Dehumidification System

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Mechanical Systems	0	600,000	0	0	0	\$600,000
Total	\$0	\$600,000	\$0	\$0	\$0	\$600,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	600,000	0	0	0	\$600,000
Total	\$0	\$600,000	\$0	\$0	\$0	\$600,000



Project #: 25-207

Project Name: Equipment Replacement

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

Equipment Replacement

Justification

Replacing equipment at that is coming to end of life.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	40,000	40,000	40,000	40,000	\$160,000
Total	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	40,000	40,000	40,000	40,000	\$160,000
Total	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000

Project #: 25-208

Project Name: Boom Lift

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

Boom Lift

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Furniture-New and Replacement	0	100,000	0	0	0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	100,000	0	0	0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Project #: 25-209

Project Name: Technology Improvements

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 5

Category: Improvements Other Than Buildings

Status: Active

Description

Technology upkeep and replacement of outdated equipment .

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Technology	0	20,000	20,000	20,000	20,000	\$80,000
Total	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	20,000	20,000	20,000	20,000	\$80,000
Total	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000

Project #: 25-210

Project Name: Parking Lot and Roadway Improvements

Department: Graham Park

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Improvements Other Than Buildings

Status: Active

Description

Parking Lot and Roadway Improvements

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Parking Lots/Roads	0	110,000	120,000	130,000	130,000	\$490,000
Total	\$0	\$110,000	\$120,000	\$130,000	\$130,000	\$490,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	110,000	120,000	130,000	130,000	\$490,000
Total	\$0	\$110,000	\$120,000	\$130,000	\$130,000	\$490,000

2024 – 2028
Capital Improvement Plan
Other Departments



Projects & Funding Sources by Category

		Project #	2024	2025	2026	2027	2028	Total
Department: Administration								
Category: Furniture & Equipment								
Centralized Policy Software	24-300		50,000	0	0	0	0	\$50,000
Operations			50,000	0	0	0	0	\$50,000
Furniture & Equipment Total			\$50,000	\$0	\$0	\$0	\$0	\$50,000
Administration Grand Total			\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project #: 24-300

Project Name: Centralized Policy Software

Department: Administration

Contact: Lisa Morris-Helmstetler (Assistant to County Administrator)

Type: Equipment& Furniture

Useful Life: 5

Category: Furniture & Equipment

Status: Active

Description

This software service is required for Public Health reaccreditation and would be helpful for all county departments.

Justification

This software service is required for Public Health reaccreditation, and would be helpful for all county departments. The software eliminates policies (specifically department policies) stored in numerous locations throughout the county, without any clear method for review or updating. The software streamlines process countywide and allows for department specific policies to "cascade" from the overarching countywide policy.

Without the software, employees will continue to struggle with the difference between a countywide policy and any department specific policy, and which to use in various circumstances. Our process would continue to be manual and ripe for human error. We considered an internal IT project first. We considered using our existing policy repository, knowing that it doesn't have any workflow, and cannot allow for the connection of department specific policies to the countywide policy as needed by Public Health. The \$20,000 expense for the first year is for purchase and configuration. Subsequent years are for "software as a service".

EXPENDITURE	2024	2025	2026	2027	2028	Total
Other	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	50,000	0	0	0	0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Department: Information Technology Systems (ITS)							
Category: Information Technology System							
Retro-Commissioning of County Building	24-302	35,000	15,000	15,000	35,000	15,000	\$115,000
Reserves-Fund Balance		35,000	15,000	15,000	35,000	15,000	\$115,000
Building Graphics (3-D Floorplans)	24-304	35,000	0	0	0	0	\$35,000
Reserves-Fund Balance		35,000	0	0	0	0	\$35,000
Upgrade Controls to OCGC Air Handler Units (AHU's)	24-305	60,000	0	0	0	0	\$60,000
Reserves-Fund Balance		60,000	0	0	0	0	\$60,000
Closet Wiring Cleanup	24-308	65,000	0	0	0	0	\$65,000
Reserves-Fund Balance		65,000	0	0	0	0	\$65,000
Extreme Wireless Replacement	24-310	10,000	10,000	10,000	10,000	10,000	\$50,000
Reserves-Fund Balance		10,000	10,000	10,000	10,000	10,000	\$50,000
Clickshare Replacements	24-312	150,000	10,000	10,000	10,000	10,000	\$190,000
Reserves-Fund Balance		150,000	10,000	10,000	10,000	10,000	\$190,000
Video Conferencing Expansion and Replacements	24-313	300,000	10,000	10,000	10,000	10,000	\$340,000
Reserves-Fund Balance		300,000	10,000	10,000	10,000	10,000	\$340,000
Datacenter Work at PWSC	24-314	150,000	10,000	10,000	10,000	10,000	\$190,000
Reserves-Fund Balance		150,000	10,000	10,000	10,000	10,000	\$190,000
Fiber to PWSC	24-316	550,000	10,000	10,000	10,000	10,000	\$590,000
Tax-County Levy		0	10,000	10,000	10,000	10,000	\$40,000
Debt		550,000	0	0	0	0	\$550,000
ITS BSEM Van Replacement	24-317	60,000	0	0	0	0	\$60,000
Debt		60,000	0	0	0	0	\$60,000
PC Replacements	24-319	0	444,600	1,803,000	1,606,500	646,800	\$4,500,900
Reserves-Fund Balance		0	444,600	1,803,000	1,606,500	646,800	\$4,500,900
Microsoft eDiscovery	24-322	84,000	84,000	84,000	84,000	84,000	\$420,000
Operations		84,000	84,000	84,000	84,000	84,000	\$420,000
Microsoft Information Protection	24-323	98,000	98,000	98,000	98,000	98,000	\$490,000
Operations		98,000	98,000	98,000	98,000	98,000	\$490,000
Microsoft Unified Support	24-324	90,000	90,000	90,000	90,000	90,000	\$450,000
Operations		90,000	90,000	90,000	90,000	90,000	\$450,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Sielox (Pinnacle) Controller Upgrades	25-300	0	175,000	175,000	175,000	0	\$525,000
Reserves-Fund Balance		0	175,000	175,000	175,000	0	\$525,000
Video Camera Storage	25-301	0	50,000	50,000	50,000	350,000	\$500,000
Reserves-Fund Balance		0	50,000	50,000	50,000	350,000	\$500,000
Firewall Replacement	26-300	0	0	150,000	150,000	150,000	\$450,000
Reserves-Fund Balance		0	0	150,000	150,000	150,000	\$450,000
Information Technology System Total		\$1,687,000	\$1,006,600	\$2,515,000	\$2,338,500	\$1,483,800	\$9,030,900
Information Technology Systems (ITS) Grand Total		\$1,687,000	\$1,006,600	\$2,515,000	\$2,338,500	\$1,483,800	\$9,030,900



Project #: 24-302

Project Name: Retro-Commissioning of County Building

Department: Information Technology Systems (ITS)

Contact: Mike Turner (ITS Controls Coordinator)

Type: Equipment& Furniture

Useful Life: 20

Category: Information Technology System

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Other	35,000	15,000	15,000	35,000	15,000	\$115,000
Total	\$35,000	\$15,000	\$15,000	\$35,000	\$15,000	\$115,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	35,000	15,000	15,000	35,000	15,000	\$115,000
Total	\$35,000	\$15,000	\$15,000	\$35,000	\$15,000	\$115,000

Project #: 24-304

Project Name: Building Graphics (3-D Floorplans)

Department: Information Technology Systems (ITS)

Contact: Mike Turner (ITS Controls Coordinator)

Type: Equipment& Furniture

Useful Life: 10

Category: Information Technology System

Status: Active

Description

Work with outside vendor on creating building graphics plans specific to the controls (HVAC) systems that we have in place throughout our County buildings.

Justification

Having building graphics specific to the County's HVAC systems would benefit the ITS Control's team and the Building Operation's Building System's team. It would assist us in identifying, and troubleshooting issues with the various systems that we oversee. It is a tool that will increase our efficiency and productivity in managing these systems.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Other	35,000	0	0	0	0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	35,000	0	0	0	0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Project #: 24-305

Project Name: Upgrade Controls to OCGC Air Handler Units (AHU's)

Department: Information Technology Systems (ITS)

Contact: Mike Turner (ITS Controls Coordinator)

Type: Equipment& Furniture

Useful Life: 20

Category: Information Technology System

Status: Active

Description

Upgrade the building controls on the existing air handler units (AHU's) at the Government Center building. This upgrade would focus on the east and west tower units, along with AHU's 1,3, & 5.

Justification

Upgrade the building controls on the existing air handler units (AHU's) at the Government Center building. This upgrade would focus on the east and west tower units, along with AHU's 1,3, & 5. (Temperature sensors, humidity sensors, damper actuators, and drives.)

Many of the AHU's at the GC are past their end of life and need to be upgraded. This upgrade would increase our ability to control and communicate with this equipment through the Metasys program.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Other	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000



Project #: 24-308

Project Name: Closet Wiring Cleanup

Department: Information Technology Systems (ITS)

Contact: Matt Peabody (ITS Director)

Type: Improvements Other Than Buildings

Useful Life: 15

Category: Information Technology System

Status: Active

Description

Remove old wiring and clean up walls in Government Center. This includes all floors, network closets, our DMARC in the Lower Level and Dispatch.

Justification

Since we removed many of our analog lines and migrated to RingCentral, there are lots of phone lines on the walls that need to be removed. This also includes cleanup of the area in dispatch where we had an audit finding for having wood (flammable) materials on the wall. Those lines would be moved to material that is fire-retardant to comply with fire codes and best practices in datacenters.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Other	65,000	0	0	0	0	\$65,000
Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	65,000	0	0	0	0	\$65,000
Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000

Project #: 24-310

Project Name: Extreme Wireless Replacement

Department: Information Technology Systems (ITS)

Contact: Mehrdad Shabestari (ITS Manager)

Type: Equipment& Furniture

Useful Life: 8

Category: Information Technology System

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	10,000	10,000	10,000	10,000	10,000	\$50,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	10,000	10,000	10,000	10,000	10,000	\$50,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

Project #: 24-312

Project Name: Clickshare Replacements

Department: Information Technology Systems (ITS)

Contact: Matt Peabody (ITS Director)

Type: Equipment& Furniture

Useful Life: 5

Category: Information Technology System

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	150,000	10,000	10,000	10,000	10,000	\$190,000
Total	\$150,000	\$10,000	\$10,000	\$10,000	\$10,000	\$190,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	150,000	10,000	10,000	10,000	10,000	\$190,000
Total	\$150,000	\$10,000	\$10,000	\$10,000	\$10,000	\$190,000

Project #: 24-313

Project Name: Video Conferencing Expansion and Replacements

Department: Information Technology Systems (ITS)

Contact: Matt Peabody (ITS Director)

Type: Equipment& Furniture

Useful Life: 5

Category: Information Technology System

Status: Active

Description

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

Justification

We have had success with converting our large conference rooms into videoconference capable areas. The next need is to modify and add 2 small or medium conference rooms in each building to allow smaller meetings to take advantage of this technology.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	300,000	10,000	10,000	10,000	10,000	\$340,000
Total	\$300,000	\$10,000	\$10,000	\$10,000	\$10,000	\$340,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	300,000	10,000	10,000	10,000	10,000	\$340,000
Total	\$300,000	\$10,000	\$10,000	\$10,000	\$10,000	\$340,000

Project #: 24-314

Project Name: Datacenter Work at PWSC

Department: Information Technology Systems (ITS)

Contact: Mehrdad Shabestari (ITS Manager)

Type: Equipment& Furniture

Useful Life: 15

Category: Information Technology System

Status: Active

Description

Building of datacenter equipment including air conditioning, cooling, heating, power and UPS, racks for datacenter equipment.

Justification

Our current secondary datacenter resides in 2122 building. This building is too close geographically and in a direct east-west orientation. Storms such as tornadoes travel in east-west orientation, so we are at high risk. The space has been notorious for overheating and does not have all the protection a proper datacenter would have such as flood mitigation, power and generator to handle load and security measures.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	150,000	10,000	10,000	10,000	10,000	\$190,000
Total	\$150,000	\$10,000	\$10,000	\$10,000	\$10,000	\$190,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	150,000	10,000	10,000	10,000	10,000	\$190,000
Total	\$150,000	\$10,000	\$10,000	\$10,000	\$10,000	\$190,000



Project #: 24-316

Project Name: Fiber to PWSC

Department: Information Technology Systems (ITS)

Contact: Mehrdad Shabestari (ITS Manager)

Type: Improvements Other Than Buildings

Useful Life: 30

Category: Information Technology System

Status: Active

Description

We will need to dig trenches, bore underground, and run conduit to allow at a minimum 24 strands of fiber. For future planning we recommend running 96 or 192 as those are industry standard. We can also lease strands to our other partners such as Rochester City, RPU, and State of MN to recoup cost.

Justification

With the expansion of the Regional Public Safety Training Center, dispatch backup location, Public Works Service Center remodel, and secondary datacenter all happening in PWSC, we need enough fiber lines to get sufficient bandwidth and security separation for our different systems.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	550,000	10,000	10,000	10,000	10,000	\$590,000
Total	\$550,000	\$10,000	\$10,000	\$10,000	\$10,000	\$590,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-County Levy	0	10,000	10,000	10,000	10,000	\$40,000
Debt	550,000	0	0	0	0	\$550,000
Total	\$550,000	\$10,000	\$10,000	\$10,000	\$10,000	\$590,000

Project #: 24-317

Project Name: ITS BSEM Van Replacement

Department: Information Technology Systems (ITS)

Contact: Matt Peabody (ITS Director)

Type: Equipment& Furniture

Useful Life: 10

Category: Information Technology System

Status: Active

Description

Replace the van for BSEM team.

Justification

Van is from 2014 and needs replacement.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Project #: 24-319

Project Name: PC Replacements

Department: Information Technology Systems (ITS)

Contact: Matt Peabody (ITS Director)

Type: Equipment& Furniture

Useful Life: 5

Category: Information Technology System

Status: Active

Description

PC's are replaced on a 5-year schedule as follows:
of PCs Total
2024 196 \$ 488,217 (0 on form. Entered as a Base item in 2024).
2025 156 \$ 444,600
2026 601 \$1,803,000
2027 510 \$1,606,500
2028 196 \$ 646,800

Justification

PC's are replaced on a 5-year schedule.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	444,600	1,803,000	1,606,500	646,800	\$4,500,900
Total	\$0	\$444,600	\$1,803,000	\$1,606,500	\$646,800	\$4,500,900

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	444,600	1,803,000	1,606,500	646,800	\$4,500,900
Total	\$0	\$444,600	\$1,803,000	\$1,606,500	\$646,800	\$4,500,900

Project #: 24-322

Project Name: Microsoft eDiscovery

Department: Information Technology Systems (ITS)

Contact: Matt Peabody (ITS Director)

Type: Improvements Other Than Buildings

Useful Life: 5

Category: Information Technology System

Status: Active

Description

Add a license onto our current Microsoft platform to allow better indexing and search of data in the Microsoft Cloud. This would replace an existing piece of software that doesn't work well for data holds. It is an added cost over the existing software.

Justification

Our existing software takes days to search for data used in data requests and litigation holds. The Microsoft eDiscovery cuts that down to hours, saving staff time. The current system also does not pair up conversations for Teams requests. These requests are becoming more frequent, from 2-3 per month to 7-8 per month. This would also allow for easier editing and censoring by County Attorney. The add-on license also allows us to search onsite servers with a single user interface. We currently don't have a good way to do this without much manual work.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	84,000	84,000	84,000	84,000	84,000	\$420,000
Total	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$420,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	84,000	84,000	84,000	84,000	84,000	\$420,000
Total	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$420,000

Project #: 24-323

Project Name: Microsoft Information Protection

Department: Information Technology Systems (ITS)

Contact: Matt Peabody (ITS Director)

Type: Improvements Other Than Buildings

Useful Life: 5

Category: Information Technology System

Status: Active

Description

Add a license to our current Microsoft platform to protect our data and allow for automated data retention policies.

Justification

We currently automatically encrypt email going out with specific information such as Social Security Number or other confidential information. This is not the same with Teams chats or shared files. This would allow us to automatically encrypt chats or other information in Microsoft cloud. The license will also allow us to automatically delete or keep data according to tags that are applied to data. This would allow us to comply with data retention easier and automated.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	98,000	98,000	98,000	98,000	98,000	\$490,000
Total	\$98,000	\$98,000	\$98,000	\$98,000	\$98,000	\$490,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	98,000	98,000	98,000	98,000	98,000	\$490,000
Total	\$98,000	\$98,000	\$98,000	\$98,000	\$98,000	\$490,000

Project #: 24-324

Project Name: Microsoft Unified Support

Department: Information Technology Systems (ITS)

Contact: Matt Peabody (ITS Director)

Type: Improvements Other Than Buildings

Useful Life: 5

Category: Information Technology System

Status: Active

Description

Add additional support from Microsoft to help us in implementing new features from M365 such as new features in Teams. We currently pay per-incident and have basic troubleshooting.

Justification

This will allow us to rely more directly on Microsoft for support in our environment. We have expanded our usage of Microsoft vastly in recent years. We've previously relied on 3rd party vendors but have had mixed or poor results. Microsoft includes time for implementing new software in this addition. This would also allow us to connect more often with Microsoft to work on implementing their roadmap in conjunction with our technology vision or helping with issues with other Microsoft products.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	90,000	90,000	90,000	90,000	90,000	\$450,000
Total	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	90,000	90,000	90,000	90,000	90,000	\$450,000
Total	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000

Project #: 25-300

Project Name: Sielox (Pinnacle) Controller Upgrades

Department: Information Technology Systems (ITS)

Contact: Mike Turner (ITS Controls Coordinator)

Type: Equipment& Furniture

Useful Life: 10

Category: Information Technology System

Status: Active

Description

Upgrade/replace the existing controllers for the County's access control system. This would include all County buildings and would be scheduled to be completed over a 3-year time period. (2025-2027)

Justification

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

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	175,000	175,000	175,000	0	\$525,000
Total	\$0	\$175,000	\$175,000	\$175,000	\$0	\$525,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	175,000	175,000	175,000	0	\$525,000
Total	\$0	\$175,000	\$175,000	\$175,000	\$0	\$525,000

Project #: 25-301

Project Name: Video Camera Storage

Department: Information Technology Systems (ITS)

Contact: Mehrdad Shabestari (ITS Manager)

Type: Equipment& Furniture

Useful Life: 8

Category: Information Technology System

Status: Active

Description

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

Justification

The current unit has support until early 2025 and is end of life 2028. That will need a fully purchased replacement.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	50,000	50,000	50,000	350,000	\$500,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$350,000	\$500,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	50,000	50,000	50,000	350,000	\$500,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$350,000	\$500,000

Project #: 26-300

Project Name: Firewall Replacement

Department: Information Technology Systems (ITS)

Contact: Mehrdad Shabestari (ITS Manager)

Type: Equipment& Furniture

Useful Life: 5

Category: Information Technology System

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	150,000	150,000	150,000	\$450,000
Total	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	0	150,000	150,000	150,000	\$450,000
Total	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000



Projects & Funding Sources by Category

		Project #	2024	2025	2026	2027	2028	Total
Department: Other Departments								
Category: Improvements Other Than Buildings								
Safe Drinking Water Program		24-320	0	75,625	75,625	75,625	75,625	\$302,500
<i>Operations</i>			<i>0</i>	<i>75,625</i>	<i>75,625</i>	<i>75,625</i>	<i>75,625</i>	<i>\$302,500</i>
Improvements Other Than Buildings Total			\$0	\$75,625	\$75,625	\$75,625	\$75,625	\$302,500
Other Departments Grand Total			\$0	\$75,625	\$75,625	\$75,625	\$75,625	\$302,500



Project #: 24-320

Type: Improvements Other Than Buildings

Project Name: Safe Drinking Water Program

Useful Life: 0

Department: Other Departments

Category: Improvements Other Than Buildings

Contact: Caitlin Meyer (Water Resources Coordinator)

Status: Active

Description

Olmsted Soil & Water Conservation District and Olmsted County Public Health Services is requesting funding to continue providing free water testing to Olmsted County residents and funds for mitigation to treat nitrate-nitrogen above the health risk limit of 10 milligrams per liter (mg/L).

Justification

Dakota County has led a free testing program called their "Community-Focused Sampling Program" developed as part of their 2020-2030 Groundwater Plan. It provides every private well owner in the County the option of a free water test for nitrate-nitrogen, arsenic, and manganese over the course of five years. The Dakota County model schedules a certain number of townships to be offered free water testing each summer. Communities that had not been tested through the MN Department of Agriculture's Township testing were prioritized for testing.

Funding is requested for two portions of this program:

1. Free Water Testing
Free Water Testing offered to Olmsted County Residents (Five-year program), prioritizing townships that were not selected for the MN Department of Agriculture's Township Testing Program to be offered testing first (Kalmar, Cascade, Haverhill, Salem, Rochester, Marion, Rock Dell). Approximately 6,000 total private well users. Average of 30% response rate. 2,000 wells analyzed for anions, manganese, and arsenic. Budget includes costs associated with mailing, postage, and analysis.
2. Water Treatment Cost-Share
Continued funding for Cost-Share Assistance to Olmsted County Residents for Contaminant Mitigation
* Approximately 5% of Olmsted County residents have nitrate-nitrogen contamination above the health risk limit of 10 milligrams per liter (estimated at 300-400 wells)

* According to the Township Testing Program Survey (MDA, 2014), on average, 7% of Olmsted County residents participating in the testing have a reverse osmosis system (see below). Many of them are treating before their system reaches a nitrate concentration above the health risk limit.

* Cost-share program currently covers 50% of the cost of a point of use treatment system (est. at \$2,000), up to 90% of the cost for residents experiencing financial hardship.

* \$ 150,000 requested to help fund Reverse Osmosis water treatment systems for treating nitrate-nitrogen contamination

In 2020, the Olmsted County Environmental Commission approved a workplan item related to Private Well outreach and education. The goal of the workplan item included 1) improving public knowledge and awareness related to water quality issues in Olmsted County's groundwater; 2) Providing education through a public outreach campaign to educate private well users on recommended water quality testing frequency and; 3) Providing financial resources to address contamination concerns.

To aid in this effort, Caitlin Meyer (Water Resources Coordinator, Olmsted SWCD) submitted a pilot grant proposal to the MN Department of Health/Clean Water Funding on behalf of the 6-county regional collaborative and the Olmsted County Public Health - Environmental Laboratory to target lower-income residents and households with infants and children who are often disproportionately affected by groundwater contamination. The proposal was successful, and the six-county region was awarded \$100,000 to create a regional public health message, provide additional monitoring, and provide financial assistance for costs associated with water treatment technologies or repairing or constructing new wells to reduce nitrate - nitrogen in drinking water in these communities.

Through this grant program, the six-county region created the TAP-In: Safe Drinking Water for SE MN Campaign with Olmsted SWCD as the grant administrator. The regional collaborative also developed an informative video to promote water testing and well maintenance activities.

The first round of the pilot grant resulted in offering free water testing to 186 households in SE MN, provided water treatment systems (cost-share program) to 8 households, repaired 1 well and partially funded the construction of 6 new wells (cost-share program). The program was so successful that our region was awarded a second grant. Grant funds through both programs are nearly spent, and there is a waiting list of private well users with interest in cost-share funding for water treatment or new well construction.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Other	0	75,625	75,625	75,625	75,625	\$302,500
Total	\$0	\$75,625	\$75,625	\$75,625	\$75,625	\$302,500

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	75,625	75,625	75,625	75,625	\$302,500
Total	\$0	\$75,625	\$75,625	\$75,625	\$75,625	\$302,500

2024 – 2028
Capital Improvement Plan
Parks



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Department: Parks							
Category: Chesterwoods Park							
Campground Improvements	24-400	15,000	15,000	15,000	15,000	15,000	\$75,000
General Fund Reserves-Fund Balance		15,000	15,000	15,000	15,000	15,000	\$75,000
Natural Resource Invasive Contracting	24-401	100,000	0	0	50,000	0	\$150,000
State-Grant		80,000	0	0	40,000	0	\$120,000
General Fund Reserves-Fund Balance		20,000	0	0	10,000	0	\$30,000
Camper Cabin	24-403	75,000	0	0	0	0	\$75,000
Debt		75,000	0	0	0	0	\$75,000
Campground 9 sites - Upgraded to electric	24-404	34,000	0	0	0	0	\$34,000
Debt		34,000	0	0	0	0	\$34,000
DNR Trail and Parking	24-405	300,000	360,000	0	0	0	\$660,000
State-Grant		300,000	360,000	0	0	0	\$660,000
Playground Equipment	24-406	120,000	125,000	0	0	0	\$245,000
Private Party Contribution		40,000	40,000	0	0	0	\$80,000
Debt		80,000	85,000	0	0	0	\$165,000
East Shop Improvements	26-407	0	0	25,000	0	0	\$25,000
Reserves-Fund Balance		0	0	25,000	0	0	\$25,000
Frisbee Golf Course	26-408	0	0	50,000	0	0	\$50,000
Donations & Gifts		0	0	40,000	0	0	\$40,000
Reserves-Fund Balance		0	0	10,000	0	0	\$10,000
Chesterwoods Visitor Center	26-409	0	0	3,000,000	0	0	\$3,000,000
Debt		0	0	1,000,000	0	0	\$1,000,000
State-Grant		0	0	2,000,000	0	0	\$2,000,000
Chesterwoods Park Total		\$644,000	\$500,000	\$3,090,000	\$65,000	\$15,000	\$4,314,000
Category: Lake Zumbro Park							
Boat Launch & Parking Lot Rehabilitation	24-413	900,000	0	0	0	0	\$900,000
Debt		400,000	0	0	0	0	\$400,000
State-Grant		500,000	0	0	0	0	\$500,000
Vault Restrooms/Storm Shelter	25-405	0	65,000	0	0	0	\$65,000
Debt		0	65,000	0	0	0	\$65,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Picnic Shelter	25-406	0	80,000	0	0	0	\$80,000
State-Grant		0	60,000	0	0	0	\$60,000
Reserves-Fund Balance		0	10,000	0	0	0	\$10,000
Donations & Gifts		0	10,000	0	0	0	\$10,000
Watercraft Rental Station	25-407	0	20,000	0	0	0	\$20,000
Reserves-Fund Balance		0	20,000	0	0	0	\$20,000
Security Camera System	25-408	0	20,000	0	0	0	\$20,000
Reserves-Fund Balance		0	20,000	0	0	0	\$20,000
Boat Ramp Docks	26-410	0	0	25,000	0	0	\$25,000
State-Grant		0	0	25,000	0	0	\$25,000
Pier Upgrades and Parking	28-400	0	0	0	0	350,000	\$350,000
Debt		0	0	0	0	100,000	\$100,000
State-Grant		0	0	0	0	250,000	\$250,000
Lake Zumbro Park Total		\$900,000	\$185,000	\$25,000	\$0	\$350,000	\$1,460,000

Category: Oxbow Park

Replace Boardwalk with Blacktop in Zoo	24-416	0	0	0	100,000	0	\$100,000
Debt		0	0	0	100,000	0	\$100,000
Playground Equipment	24-418	255,000	265,000	0	0	0	\$520,000
Debt		130,000	180,000	0	0	0	\$310,000
Private Party Contribution		85,000	85,000	0	0	0	\$170,000
State-Grant		40,000	0	0	0	0	\$40,000
Oxbow Campground Relocation	24-439	3,083,000	0	0	0	0	\$3,083,000
Debt		1,033,000	0	0	0	0	\$1,033,000
State-Grant		2,050,000	0	0	0	0	\$2,050,000
Update 3 Trail Bridges	25-401	0	3,000,000	0	0	0	\$3,000,000
Unfunded		0	3,000,000	0	0	0	\$3,000,000
Stream Bank Stabilization	26-400	0	0	100,000	0	100,000	\$200,000
Reserves-Fund Balance		0	0	100,000	0	100,000	\$200,000
Re-construct NC Loop Road	26-401	0	0	125,000	0	0	\$125,000
Debt		0	0	125,000	0	0	\$125,000
Natural Resources Invasives Contracting	26-402	0	0	50,000	0	0	\$50,000
Reserves-Fund Balance		0	0	50,000	0	0	\$50,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Zoo Boundry Changes	26-403	0	0	200,000	0	0	\$200,000
<i>Unfunded</i>		<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>\$200,000</i>
Domestic Animal Barn	26-404	0	0	100,000	0	0	\$100,000
<i>Donations & Gifts</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>\$100,000</i>
Bear Exhibit Expansion	27-400	0	0	0	100,000	0	\$100,000
<i>Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>\$100,000</i>
Oxbow Park Total		\$3,338,000	\$3,265,000	\$575,000	\$200,000	\$100,000	\$7,478,000

Category: Parks-Building Improvements

Oxbow Caretaker Home Replacement	24-419	350,000	0	0	0	0	\$350,000
<i>Debt</i>		<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$350,000</i>
Replace Roof Structure "Doc's" House	24-420	85,000	0	0	0	0	\$85,000
<i>Debt</i>		<i>85,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$85,000</i>
Parks-Building Improvements Total		\$435,000	\$0	\$0	\$0	\$0	\$435,000

Category: Parks-Deferred Maintenance

Seal Coat Paving at Campus Maintenance Shop	24-421	2,000	0	0	0	0	\$2,000
<i>General Fund Reserves-Fund Balance</i>		<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$2,000</i>
Replace Water Heater Oxbow Campground	24-422	2,600	0	0	0	0	\$2,600
<i>General Fund Reserves-Fund Balance</i>		<i>2,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$2,600</i>
Metal Roof Replacement-Oxbow	24-423	104,000	40,000	0	100,000	0	\$244,000
<i>Debt</i>		<i>104,000</i>	<i>40,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>\$244,000</i>
Concrete Walk Replacement at Oxbow Shelter	24-424	5,000	0	0	0	0	\$5,000
<i>General Fund Reserves-Fund Balance</i>		<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$5,000</i>
Chesterwoods Caretaker Home Maintenance	24-425	23,000	10,000	0	0	0	\$33,000
<i>General Fund Reserves-Fund Balance</i>		<i>23,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$33,000</i>
Oxbow Shelter Painting	24-426	1,500	0	0	0	0	\$1,500
<i>General Fund Reserves-Fund Balance</i>		<i>1,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$1,500</i>
Door Replacements	24-427	3,000	0	0	0	0	\$3,000
<i>General Fund Reserves-Fund Balance</i>		<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$3,000</i>
LED Upgrades-CW Beach and Root River	24-428	65,000	0	0	0	0	\$65,000
<i>Debt</i>		<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$65,000</i>



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Parks Deferred Maintenance	26-405	0	200,000	50,000	50,000	50,000	\$350,000
Reserves-Fund Balance		0	200,000	50,000	50,000	50,000	\$350,000
"Doc's" House Deferred Maintenance	26-406	0	5,000	5,000	8,000	8,000	\$26,000
Reserves-Fund Balance		0	5,000	5,000	8,000	8,000	\$26,000
Parks-Deferred Maintenance Total		\$206,100	\$255,000	\$55,000	\$158,000	\$58,000	\$732,100

Category: Parks-Equipment

Small Equipment/Attachments	24-408	0	30,000	30,000	30,000	30,000	\$120,000
Tax-County Levy		0	30,000	30,000	30,000	30,000	\$120,000
UTV	24-429	40,000	0	25,000	0	30,000	\$95,000
General Fund Reserves-Fund Balance		35,000	0	20,000	0	25,000	\$80,000
Sale of Assets		5,000	0	5,000	0	5,000	\$15,000
800 mgHz Radio Replacements	24-430	17,000	18,000	19,000	20,000	21,000	\$95,000
General Fund Reserves-Fund Balance		17,000	18,000	19,000	20,000	21,000	\$95,000
Zero Turn Mower	24-431	32,000	32,000	35,000	35,000	35,000	\$169,000
General Fund Reserves-Fund Balance		27,000	27,000	30,000	30,000	30,000	\$144,000
Sale of Assets		5,000	5,000	5,000	5,000	5,000	\$25,000
1 Ton Pickup Truck	24-432	160,000	0	0	0	0	\$160,000
Debt		140,000	0	0	0	0	\$140,000
Sale of Assets		20,000	0	0	0	0	\$20,000
550 Pickup	25-409	0	100,000	0	0	100,000	\$200,000
Debt		0	100,000	0	0	100,000	\$200,000
Crew Ranger	25-410	0	40,000	0	40,000	0	\$80,000
Debt		0	25,000	0	25,000	0	\$50,000
Sale of Assets		0	15,000	0	15,000	0	\$30,000
Toro Mower	26-411	0	0	70,000	0	0	\$70,000
Sale of Assets		0	0	25,000	0	0	\$25,000
Reserves-Fund Balance		0	0	45,000	0	0	\$45,000
Skid Loader	26-413	0	0	0	65,000	0	\$65,000
Debt		0	0	0	65,000	0	\$65,000
Trailers	28-401	0	0	0	0	14,000	\$14,000
Debt		0	0	0	0	14,000	\$14,000



Projects & Funding Sources by Category

Project #		2024	2025	2026	2027	2028	Total
Parks-Equipment Total		\$249,000	\$220,000	\$179,000	\$190,000	\$230,000	\$1,068,000
Category: Parks-General							
Misc Building Repairs & Maint <10k	24-434	30,000	30,000	30,000	30,000	30,000	\$150,000
General Fund Reserves-Fund Balance		30,000	30,000	30,000	30,000	30,000	\$150,000
Caretaker Home Maintenance	24-435	10,000	10,000	10,000	10,000	10,000	\$50,000
General Fund Reserves-Fund Balance		10,000	10,000	10,000	10,000	10,000	\$50,000
Design & Engineering	24-436	0	75,000	75,000	75,000	75,000	\$300,000
Tax-County Levy		0	75,000	75,000	75,000	75,000	\$300,000
Land & Land Improvements	24-437	0	1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
Unfunded		0	1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
Pickup	26-412	0	0	40,000	0	0	\$40,000
Debt		0	0	40,000	0	0	\$40,000
Parks-General Total		\$40,000	\$1,115,000	\$1,155,000	\$1,115,000	\$1,115,000	\$4,540,000
Category: Parks-Improvements Other Than Buildings							
Chesterwoods Mill and Overlay Main Road	24-438	460,000	0	0	0	0	\$460,000
Debt		460,000	0	0	0	0	\$460,000
Parks Parking Lot Placeholder	25-411	0	50,000	50,000	50,000	50,000	\$200,000
Reserves-Fund Balance		0	50,000	50,000	50,000	50,000	\$200,000
Chesterwoods-Pavement on Gravel Roads	26-414	0	0	80,000	0	0	\$80,000
Debt		0	0	80,000	0	0	\$80,000
Parks-Improvements Other Than Buildings Total		\$460,000	\$50,000	\$130,000	\$50,000	\$50,000	\$740,000
Category: Root River Park							
Picnic Area Development	26-415	0	0	200,000	0	0	\$200,000
Debt		0	0	200,000	0	0	\$200,000
New Road/Grading/Electrical	26-416	0	0	250,000	0	0	\$250,000
Debt		0	0	250,000	0	0	\$250,000
Event Pavillion	27-401	0	0	0	500,000	0	\$500,000
Debt		0	0	0	500,000	0	\$500,000
Root River Park Total		\$0	\$0	\$450,000	\$500,000	\$0	\$950,000
Parks Grand Total		\$6,272,100	\$5,590,000	\$5,659,000	\$2,278,000	\$1,918,000	\$21,717,100



Project #: 24-400

Project Name: Campground Improvements

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Chesterwoods Park

Status: Active

Description

Repair and reshaping of camper pads. Some pads are too sloped, domed, or uneven 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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	15,000	15,000	15,000	15,000	15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	15,000	15,000	15,000	15,000	15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

Project #: 24-401

Project Name: Natural Resource Invasive Contracting

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 5

Category: Chesterwoods Park

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	100,000	0	0	50,000	0	\$150,000
Total	\$100,000	\$0	\$0	\$50,000	\$0	\$150,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-Grant	80,000	0	0	40,000	0	\$120,000
General Fund Reserves-Fund Balance	20,000	0	0	10,000	0	\$30,000
Total	\$100,000	\$0	\$0	\$50,000	\$0	\$150,000



Project #: 24-403

Project Name: Camper Cabin

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Chesterwoods Park

Status: Active

Description

Construct a 3rd camper cabin in campground.

Justification

Cabins have a very high rental rate percentage and bring in significant revenue.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	75,000	0	0	0	0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	75,000	0	0	0	0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000



Project #: 24-404

Project Name: Campground 9 sites - Upgraded to electric

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Chesterwoods Park

Status: Active

Description

Upgrade remaining non-electric sites to electric - requires new electrical panel.

Justification

Increased rental rates for those sites and infrastructure for future camper cabin cluster.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	34,000	0	0	0	0	\$34,000
Total	\$34,000	\$0	\$0	\$0	\$0	\$34,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	34,000	0	0	0	0	\$34,000
Total	\$34,000	\$0	\$0	\$0	\$0	\$34,000

Project #: 24-405

Project Name: DNR Trail and Parking

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Chesterwoods Park

Status: Active

Description

Design and contracted work for state trail system and trailhead parking facilities. DNR funding agreement in total of \$773,000.

Justification

County Parks has agreed to manage the project and encumber the funds to ensure no loss of State funding for the trail completion.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	300,000	360,000	0	0	0	\$660,000
Total	\$300,000	\$360,000	\$0	\$0	\$0	\$660,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-Grant	300,000	360,000	0	0	0	\$660,000
Total	\$300,000	\$360,000	\$0	\$0	\$0	\$660,000

Project #: 24-406

Project Name: Playground Equipment

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Chesterwoods Park

Status: Active

Description

Master Plan improvements. Construct new playground equipment.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	120,000	125,000	0	0	0	\$245,000
Total	\$120,000	\$125,000	\$0	\$0	\$0	\$245,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Private Party Contribution	40,000	40,000	0	0	0	\$80,000
Debt	80,000	85,000	0	0	0	\$165,000
Total	\$120,000	\$125,000	\$0	\$0	\$0	\$245,000

Project #: 24-408

Project Name: Small Equipment/Attachments

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Equipment& Furniture

Useful Life: 5

Category: Parks-Equipment

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	30,000	30,000	30,000	30,000	\$120,000
Total	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-County Levy	0	30,000	30,000	30,000	30,000	\$120,000
Total	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000

Project #: 24-413

Project Name: Boat Launch & Parking Lot Rehabilitation

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Lake Zumbro Park

Status: Active

Description

Reconstruction of the boat launch and parking lot along with expansion of the parking. Storm water management additions. Collaborative project with Department of Natural Resources.

Justification

Increase safety and capacity for the public launch.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	900,000	0	0	0	0	\$900,000
Total	\$900,000	\$0	\$0	\$0	\$0	\$900,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	400,000	0	0	0	0	\$400,000
State-Grant	500,000	0	0	0	0	\$500,000
Total	\$900,000	\$0	\$0	\$0	\$0	\$900,000

Project #: 24-416

Project Name: Replace Boardwalk with Blacktop in Zoo

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Oxbow Park

Status: Active

Description

Replace boardwalk paths in zoo with bituminous. The first part was completed in 2023. The next portion of the replacement will need to wait until 2027 (after the road realignment) as this may change the current path layout in that area.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	0	100,000	0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$100,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	100,000	0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Project #: 24-418

Project Name: Playground Equipment

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: Oxbow Park

Status: Active

Description

Master Plan improvements. Construct playground equipment.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	255,000	265,000	0	0	0	\$520,000
Total	\$255,000	\$265,000	\$0	\$0	\$0	\$520,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	130,000	180,000	0	0	0	\$310,000
Private Party Contribution	85,000	85,000	0	0	0	\$170,000
State-Grant	40,000	0	0	0	0	\$40,000
Total	\$255,000	\$265,000	\$0	\$0	\$0	\$520,000

Project #: 24-419

Project Name: Oxbow Caretaker Home Replacement

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Parks-Building Improvements

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
New Construction	350,000	0	0	0	0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	350,000	0	0	0	0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Project #: 24-420

Project Name: Replace Roof Structure "Doc's" House

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Parks-Building Improvements

Status: Active

Description

Sagging roof structure. Engineering done in 2023 by Parks.

Justification

Roof structure needs to be replaced due to current sagging roof which is a safety issue.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Remodeling	85,000	0	0	0	0	\$85,000
Total	\$85,000	\$0	\$0	\$0	\$0	\$85,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	85,000	0	0	0	0	\$85,000
Total	\$85,000	\$0	\$0	\$0	\$0	\$85,000

Project #: 24-421

Project Name: Seal Coat Paving at Campus Maintenance Shop

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: Parks-Deferred Maintenance

Status: Active

Description

Seal Coat Paving at Campus Maintenance Shop.

Justification

Seal coating extends the life of our parking lots. This was part of the overall parks deferred maintenance plan.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	2,000	0	0	0	0	\$2,000
Total	\$2,000	\$0	\$0	\$0	\$0	\$2,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	2,000	0	0	0	0	\$2,000
Total	\$2,000	\$0	\$0	\$0	\$0	\$2,000

Project #: 24-422

Project Name: Replace Water Heater Oxbow Campground

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Parks-Deferred Maintenance

Status: Active

Description

Replace water heat at Oxbow campground restroom/bathhouse.

Justification

Part of the overall parks deferred maintenance plan.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Plumbing	2,600	0	0	0	0	\$2,600
Total	\$2,600	\$0	\$0	\$0	\$0	\$2,600

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	2,600	0	0	0	0	\$2,600
Total	\$2,600	\$0	\$0	\$0	\$0	\$2,600

Project #: 24-423

Project Name: Metal Roof Replacement-Oxbow

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 25

Category: Parks-Deferred Maintenance

Status: Active

Description

Metal roof replacement at Oxbow maintenance building in 2024, \$104,000. Pole shed in 2025, \$40,000. Pole-Main in 2027, \$100,000.

Justification

Part of the overall parks deferred maintenance plan.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Roof Systems	104,000	40,000	0	100,000	0	\$244,000
Total	\$104,000	\$40,000	\$0	\$100,000	\$0	\$244,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	104,000	40,000	0	100,000	0	\$244,000
Total	\$104,000	\$40,000	\$0	\$100,000	\$0	\$244,000

Project #: 24-424

Project Name: Concrete Walk Replacement at Oxbow Shelter

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Parks-Deferred Maintenance

Status: Active

Description

As identified on the Facility Condition Assessment, repair concrete areas near Oxbow picnic shelters. This is for material only, with labor by Parks staff.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	5,000	0	0	0	0	\$5,000
Total	\$5,000	\$0	\$0	\$0	\$0	\$5,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	5,000	0	0	0	0	\$5,000
Total	\$5,000	\$0	\$0	\$0	\$0	\$5,000

Project #: 24-425

Project Name: Chesterwoods Caretaker Home Maintenance

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 25

Category: Parks-Deferred Maintenance

Status: Active

Description

Replacement windows, range hood, kitchen counter-top.

Justification

Part of the overall parks deferred maintenance plan.

EXPENDITURE	2024	2025	2026	2027	2028	Total
LUMP	23,000	10,000	0	0	0	\$33,000
Total	\$23,000	\$10,000	\$0	\$0	\$0	\$33,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	23,000	10,000	0	0	0	\$33,000
Total	\$23,000	\$10,000	\$0	\$0	\$0	\$33,000

Project #: 24-426

Project Name: Oxbow Shelter Painting

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 10

Category: Parks-Deferred Maintenance

Status: Active

Description

As identified on the Facility Condition Assessment, repaint Oxbow picnic shelters. This is for material only, with labor by Parks staff.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Building Envelope	1,500	0	0	0	0	\$1,500
Total	\$1,500	\$0	\$0	\$0	\$0	\$1,500

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	1,500	0	0	0	0	\$1,500
Total	\$1,500	\$0	\$0	\$0	\$0	\$1,500

Project #: 24-427

Project Name: Door Replacements

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 5

Category: Parks-Deferred Maintenance

Status: Active

Description

As identified on the Facility Condition Assessment, replace door and at the Oxbow Park pump house.

Justification

These upgrades and/or repairs make the doors and openings more usable by staff and public, repair damages, or improve safety. Part of the overall parks deferred maintenance plan.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Building Hardware/Equipment	3,000	0	0	0	0	\$3,000
Total	\$3,000	\$0	\$0	\$0	\$0	\$3,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	3,000	0	0	0	0	\$3,000
Total	\$3,000	\$0	\$0	\$0	\$0	\$3,000

Project #: 24-428

Project Name: LED Upgrades-CW Beach and Root River

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 15

Category: Parks-Deferred Maintenance

Status: Active

Description

For 2024, LED upgrades for Chester Woods Beach House (\$30,000), Chester Woods Restrooms (\$35,000).

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Electrical	65,000	0	0	0	0	\$65,000
Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	65,000	0	0	0	0	\$65,000
Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000

Project #: 24-429

Project Name: UTV

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Equipment& Furniture

Useful Life: 10

Category: Parks-Equipment

Status: Active

Description

Updated equipment ensures higher quality work and safer operators.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	40,000	0	25,000	0	30,000	\$95,000
Total	\$40,000	\$0	\$25,000	\$0	\$30,000	\$95,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	35,000	0	20,000	0	25,000	\$80,000
Sale of Assets	5,000	0	5,000	0	5,000	\$15,000
Total	\$40,000	\$0	\$25,000	\$0	\$30,000	\$95,000

Project #: 24-430

Project Name: 800 mgHz Radio Replacements

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Equipment& Furniture

Useful Life: 5

Category: Parks-Equipment

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	17,000	18,000	19,000	20,000	21,000	\$95,000
Total	\$17,000	\$18,000	\$19,000	\$20,000	\$21,000	\$95,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	17,000	18,000	19,000	20,000	21,000	\$95,000
Total	\$17,000	\$18,000	\$19,000	\$20,000	\$21,000	\$95,000

Project #: 24-431

Project Name: Zero Turn Mower

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Equipment& Furniture

Useful Life: 5

Category: Parks-Equipment

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	32,000	32,000	35,000	35,000	35,000	\$169,000
Total	\$32,000	\$32,000	\$35,000	\$35,000	\$35,000	\$169,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	27,000	27,000	30,000	30,000	30,000	\$144,000
Sale of Assets	5,000	5,000	5,000	5,000	5,000	\$25,000
Total	\$32,000	\$32,000	\$35,000	\$35,000	\$35,000	\$169,000

Project #: 24-432

Project Name: 1 Ton Pickup Truck

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Equipment& Furniture

Useful Life: 10

Category: Parks-Equipment

Status: Active

Description

2 Fleet contract Pickup Trucks

Justification

Subsequent replacement of vehicles as they age.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	160,000	0	0	0	0	\$160,000
Total	\$160,000	\$0	\$0	\$0	\$0	\$160,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	140,000	0	0	0	0	\$140,000
Sale of Assets	20,000	0	0	0	0	\$20,000
Total	\$160,000	\$0	\$0	\$0	\$0	\$160,000

Project #: 24-434

Project Name: Misc Building Repairs & Maint <10k

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Buildings & Other Improvements

Useful Life: 5

Category: Parks-General

Status: Active

Description

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 amenities and increased chance of vandalism and costly deferred maintenance.

EXPENDITURE	2024	2025	2026	2027	2028	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 SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	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

Project #: 24-435

Project Name: Caretaker Home Maintenance

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Buildings & Other Improvements

Useful Life: 5

Category: Parks-General

Status: Active

Description

General Caretake home maintenance (Chesterwoods and Oxbow) as needed.

Justification

Costs for repair and upgrade as needed.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	10,000	10,000	10,000	10,000	10,000	\$50,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	10,000	10,000	10,000	10,000	10,000	\$50,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

Project #: 24-436

Project Name: Design & Engineering

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Parks-General

Status: Active

Description

Design and Engineering costs for future projects.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	0	75,000	75,000	75,000	75,000	\$300,000
Total	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-County Levy	0	75,000	75,000	75,000	75,000	\$300,000
Total	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000

Project #: 24-437

Project Name: Land & Land Improvements

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Land

Useful Life: 50

Category: Parks-General

Status: Active

Description

Land purchase for parks.

Justification

Purchase of potential parkland that becomes available which meets parks criteria or is adjacent to current parkland. Potential grant options.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Land Acquisition/Property	0	1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
Total	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
Total	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000

Project #: 24-438

Project Name: Chesterwoods Mill and Overlay Main Road

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Parks-Improvements Other Than Buildings

Status: Active

Description

Mill and Overlay Main Road at Chester Woods Park.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Parking Lots/Roads	460,000	0	0	0	0	\$460,000
Total	\$460,000	\$0	\$0	\$0	\$0	\$460,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	460,000	0	0	0	0	\$460,000
Total	\$460,000	\$0	\$0	\$0	\$0	\$460,000

Project #: 24-439

Project Name: Oxbow Campground Relocation

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 30

Category: Oxbow Park

Status: Active

Description

Master Plan improvements. This is in addition to the already approved \$600k funded by state grants.

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	3,083,000	0	0	0	0	\$3,083,000
Total	\$3,083,000	\$0	\$0	\$0	\$0	\$3,083,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	1,033,000	0	0	0	0	\$1,033,000
State-Grant	2,050,000	0	0	0	0	\$2,050,000
Total	\$3,083,000	\$0	\$0	\$0	\$0	\$3,083,000



Project #: 25-401

Project Name: Update 3 Trail Bridges

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Oxbow Park

Status: Active

Description

3 New bridges across the Zumbro River to trail system.

Justification

Current bridges are deteriorating and not ADA.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	3,000,000	0	0	0	\$3,000,000
Total	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	3,000,000	0	0	0	\$3,000,000
Total	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000

Project #: 25-405

Project Name: Vault Restrooms/Storm Shelter

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Buildings & Other Improvements

Useful Life: 30

Category: Lake Zumbro Park

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	65,000	0	0	0	\$65,000
Total	\$0	\$65,000	\$0	\$0	\$0	\$65,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	65,000	0	0	0	\$65,000
Total	\$0	\$65,000	\$0	\$0	\$0	\$65,000

Project #: 25-406

Project Name: Picnic Shelter

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Buildings & Other Improvements

Useful Life: 30

Category: Lake Zumbro Park

Status: Active

Description

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 been set aside for this project so needs to be completed in a timely manner.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	80,000	0	0	0	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$80,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-Grant	0	60,000	0	0	0	\$60,000
Reserves-Fund Balance	0	10,000	0	0	0	\$10,000
Donations & Gifts	0	10,000	0	0	0	\$10,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$80,000

Project #: 25-407

Project Name: Watercraft Rental Station

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Lake Zumbro Park

Status: Active

Description

Install self serve watercraft lockers.

Justification

Providing amenities without staffing.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	20,000	0	0	0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$20,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	20,000	0	0	0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$20,000

Project #: 25-408

Project Name: Security Camera System

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Lake Zumbro Park

Status: Active

Description

Install security cameras with Wi-Fi.

Justification

To deter crime and provide a way to monitor without additional staff.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	20,000	0	0	0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$20,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	20,000	0	0	0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$20,000



Project #: 25-409

Project Name: 550 Pickup

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Equipment& Furniture

Useful Life: 10

Category: Parks-Equipment

Status: Active

Description
Fleet contract 550 Pickup Truck

Justification
Subsequent replacement of vehicles as they age.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	100,000	0	0	100,000	\$200,000
Total	\$0	\$100,000	\$0	\$0	\$100,000	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	100,000	0	0	100,000	\$200,000
Total	\$0	\$100,000	\$0	\$0	\$100,000	\$200,000

Project #: 25-410

Project Name: Crew Ranger

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Equipment& Furniture

Useful Life: 10

Category: Parks-Equipment

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	40,000	0	40,000	0	\$80,000
Total	\$0	\$40,000	\$0	\$40,000	\$0	\$80,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	25,000	0	25,000	0	\$50,000
Sale of Assets	0	15,000	0	15,000	0	\$30,000
Total	\$0	\$40,000	\$0	\$40,000	\$0	\$80,000

Project #: 25-411

Project Name: Parks Parking Lot Placeholder

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: Parks-Improvements Other Than Buildings

Status: Active

Description

Allowance for anticipated parking lot repairs and improvements.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Parking Lots/Roads	0	50,000	50,000	50,000	50,000	\$200,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	50,000	50,000	50,000	50,000	\$200,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Project #: 26-400

Project Name: Stream Bank Stabilization

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: Oxbow Park

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	100,000	0	100,000	\$200,000
Total	\$0	\$0	\$100,000	\$0	\$100,000	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	0	100,000	0	100,000	\$200,000
Total	\$0	\$0	\$100,000	\$0	\$100,000	\$200,000

Project #: 26-401

Project Name: Re-construct NC Loop Road

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Oxbow Park

Status: Active

Description

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

Justification

Improve intersection at the road and repair crumbling bitumious on existing road.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	125,000	0	0	\$125,000
Total	\$0	\$0	\$125,000	\$0	\$0	\$125,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	125,000	0	0	\$125,000
Total	\$0	\$0	\$125,000	\$0	\$0	\$125,000



Project #: 26-402

Project Name: Natural Resources Invasives Contracting

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 5

Category: Oxbow Park

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Project #: 26-403

Project Name: Zoo Boundry Changes

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Oxbow Park

Status: Active

Description

Move hoof stock to be continuous with rest of zoo.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	200,000	0	0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	0	200,000	0	0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$200,000



Project #: 26-404

Project Name: Domestic Animal Barn

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Oxbow Park

Status: Active

Description

New barn for domestic animals.

Justification

Provide shelter and storage for hay, food and equipment

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	100,000	0	0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Donations & Gifts	0	0	100,000	0	0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Project #: 26-405

Project Name: Parks Deferred Maintenance

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 0

Category: Parks-Deferred Maintenance

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
LUMP	0	200,000	50,000	50,000	50,000	\$350,000
Total	\$0	\$200,000	\$50,000	\$50,000	\$50,000	\$350,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	200,000	50,000	50,000	50,000	\$350,000
Total	\$0	\$200,000	\$50,000	\$50,000	\$50,000	\$350,000

Project #: 26-406

Project Name: "Doc's" House Deferred Maintenance

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 0

Category: Parks-Deferred Maintenance

Status: Active

Description

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

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
LUMP	0	5,000	5,000	8,000	8,000	\$26,000
Total	\$0	\$5,000	\$5,000	\$8,000	\$8,000	\$26,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	5,000	5,000	8,000	8,000	\$26,000
Total	\$0	\$5,000	\$5,000	\$8,000	\$8,000	\$26,000

Project #: 26-407

Project Name: East Shop Improvements

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Buildings & Other Improvements

Useful Life: 5

Category: Chesterwoods Park

Status: Active

Description

Insulate cold storage area and provide additional storage.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	25,000	0	0	\$25,000
Total	\$0	\$0	\$25,000	\$0	\$0	\$25,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	0	25,000	0	0	\$25,000
Total	\$0	\$0	\$25,000	\$0	\$0	\$25,000

Project #: 26-408

Project Name: Frisbee Golf Course

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Chesterwoods Park

Status: Active

Description

Novice frisbee golf course.

Justification

Minimal impact to land but will provide a family friendly course for a popular sport.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Donations & Gifts	0	0	40,000	0	0	\$40,000
Reserves-Fund Balance	0	0	10,000	0	0	\$10,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Project #: 26-409

Project Name: Chesterwoods Visitor Center

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Buildings & Other Improvements

Useful Life: 30

Category: Chesterwoods Park

Status: Active

Description

Master Plan improvements. Construct Park office and visitors center near the entrance of the park.

Justification

Increase staff visibility for the visitors and provide a better location for all park office and visitor needs in one location. 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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	3,000,000	0	0	\$3,000,000
Total	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	1,000,000	0	0	\$1,000,000
State-Grant	0	0	2,000,000	0	0	\$2,000,000
Total	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000

Project #: 26-410

Project Name: Boat Ramp Docks

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Lake Zumbro Park

Status: Active

Description

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

Justification

To maintain a safe and functional point of boat access.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	25,000	0	0	\$25,000
Total	\$0	\$0	\$25,000	\$0	\$0	\$25,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-Grant	0	0	25,000	0	0	\$25,000
Total	\$0	\$0	\$25,000	\$0	\$0	\$25,000

Project #: 26-411

Project Name: Toro Mower

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Equipment& Furniture

Useful Life: 10

Category: Parks-Equipment

Status: Active

Description

Commercial Toro Mower

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	70,000	0	0	\$70,000
Total	\$0	\$0	\$70,000	\$0	\$0	\$70,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Sale of Assets	0	0	25,000	0	0	\$25,000
Reserves-Fund Balance	0	0	45,000	0	0	\$45,000
Total	\$0	\$0	\$70,000	\$0	\$0	\$70,000

Project #: 26-412

Project Name: Pickup

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Equipment& Furniture

Useful Life: 10

Category: Parks-General

Status: Active

Description

Fleet contract Pickup Truck.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	40,000	0	0	\$40,000
Total	\$0	\$0	\$40,000	\$0	\$0	\$40,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	40,000	0	0	\$40,000
Total	\$0	\$0	\$40,000	\$0	\$0	\$40,000

Project #: 26-413

Project Name: Skid Loader

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Equipment& Furniture

Useful Life: 10

Category: Parks-Equipment

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	65,000	0	\$65,000
Total	\$0	\$0	\$0	\$65,000	\$0	\$65,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	65,000	0	\$65,000
Total	\$0	\$0	\$0	\$65,000	\$0	\$65,000



Project #: 26-414

Project Name: Chesterwoods-Pavement on Gravel Roads

Department: Parks

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Parks-Improvements Other Than Buildings

Status: Active

Description

Road to horse trailer parking (22,000 SF). \$3.55/SF based on Rochester Sand and Gravel quote from 2021 plus 10% escalation. Low priority for staff.

Justification

Roads are currently gravel.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Parking Lots/Roads	0	0	80,000	0	0	\$80,000
Total	\$0	\$0	\$80,000	\$0	\$0	\$80,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	80,000	0	0	\$80,000
Total	\$0	\$0	\$80,000	\$0	\$0	\$80,000



Project #: 26-415

Project Name: Picnic Area Development

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 30

Category: Root River Park

Status: Active

Description

Master Plan improvements. Build picnic shelter and playground.

Justification

Provide new amenity for visitors. Potential grant funding.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	200,000	0	0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	200,000	0	0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$200,000

Project #: 26-416

Project Name: New Road/Grading/Electrical

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Buildings & Other Improvements

Useful Life: 30

Category: Root River Park

Status: Active

Description

Master Plan improvements. Construct new road and picnic shelter parking lot.

Justification

Construct new road to picnic shelter and parking lot. Install utilities for shelter.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	250,000	0	0	\$250,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$250,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	250,000	0	0	\$250,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Project #: 27-400

Project Name: Bear Exhibit Expansion

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 30

Category: Oxbow Park

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	0	100,000	0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$100,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	100,000	0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Project #: 27-401

Project Name: Event Pavillion

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Buildings & Other Improvements

Useful Life: 30

Category: Root River Park

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	0	500,000	0	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	500,000	0	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Project #: 28-400

Project Name: Pier Upgrades and Parking

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Lake Zumbro Park

Status: Active

Description

Master Plan improvements. New parking lot construction, removal of old road, updated fishing piers, ADA path, and playground equipment

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	0	0	350,000	\$350,000
Total	\$0	\$0	\$0	\$0	\$350,000	\$350,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	0	100,000	\$100,000
State-Grant	0	0	0	0	250,000	\$250,000
Total	\$0	\$0	\$0	\$0	\$350,000	\$350,000



Project #: 28-401

Project Name: Trailers

Department: Parks

Contact: Karlin Ziegler (Director of Parks)

Type: Equipment& Furniture

Useful Life: 5

Category: Parks-Equipment

Status: Active

Description

Flatbed and U-dump trailers.

Justification

Trailers in this department get a high volume of hard use over the years hauling heavy duty equipment. Periodic replacement is necessary when worn to ensure the safety of staff and equipment. Increased efficiency and will cost less for repairs and down time.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	0	14,000	\$14,000
Total	\$0	\$0	\$0	\$0	\$14,000	\$14,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	0	14,000	\$14,000
Total	\$0	\$0	\$0	\$0	\$14,000	\$14,000

2024 – 2028
Capital Improvement Plan
Sheriff



Projects & Funding Sources by Category

		Project #	2024	2025	2026	2027	2028	Total
Department: Sheriff								
Category: Furniture & Equipment								
LEC Cellebrite Universal Evidence Device Analyzer	24-515		0	8,000	8,000	8,000	8,000	\$32,000
Public Safety State Aid			0	8,000	8,000	8,000	8,000	\$32,000
ADC Well-Being Checks Handheld Device	24-516		60,000	11,000	11,000	11,000	11,000	\$104,000
Public Safety State Aid			60,000	11,000	11,000	11,000	11,000	\$104,000
Furniture & Equipment Total			\$60,000	\$19,000	\$19,000	\$19,000	\$19,000	\$136,000
Category: Sheriff (ADC)								
ADC - Inmate Property Storage Conveyor ADCEQ	25-500		0	32,500	0	0	0	\$32,500
Reserves-Fund Balance			0	32,500	0	0	0	\$32,500
ADC - Employee Lockers ADCEQ	25-501		0	35,013	0	0	0	\$35,013
Debt			0	35,013	0	0	0	\$35,013
ADC - STS Crew Vans ADCVEH	26-500		0	0	100,000	0	0	\$100,000
Debt			0	0	90,000	0	0	\$90,000
Sale of Assets			0	0	10,000	0	0	\$10,000
ADC-Industrial Washer ADCEQ	26-501		0	0	14,000	0	0	\$14,000
Reserves-Fund Balance			0	0	14,000	0	0	\$14,000
ADC-Industrial Dryers(3) ADCEQ	26-502		0	0	30,000	0	0	\$30,000
Reserves-Fund Balance			0	0	30,000	0	0	\$30,000
Sheriff (ADC) Total			\$0	\$67,513	\$144,000	\$0	\$0	\$211,513
Category: Sheriff (LEC)								
LEC - Assigned Squad Program LECVEH	24-503		753,435	840,014	879,055	971,232	422,454	\$3,866,190
Debt			681,435	704,014	751,055	796,232	350,454	\$3,283,190
Sale of Assets			72,000	136,000	128,000	175,000	72,000	\$583,000
LEC - Maverick Drone Replacement LECEQ	24-504		65,000	0	0	65,000	0	\$130,000
Public Safety State Aid			65,000	0	0	65,000	0	\$130,000
LEC - Bi-Directional Amplifiers-2 LECEQ	24-505		92,400	0	0	0	0	\$92,400
General Fund Reserves-Fund Balance			92,400	0	0	0	0	\$92,400
LEC - CAD System Software Updates LECTECH	24-506		200,000	0	0	0	0	\$200,000
General Fund Reserves-Fund Balance			100,000	0	0	0	0	\$100,000
Cities and Townships			100,000	0	0	0	0	\$100,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
LEC - Snowmobiles LECVEH	24-507	36,000	0	0	0	0	\$36,000
Debt		36,000	0	0	0	0	\$36,000
LEC-Mobile Tech Support Vehicle (MTV) LECVEH	24-508	175,000	0	0	0	0	\$175,000
Public Safety State Aid		87,500	0	0	0	0	\$87,500
Cities and Townships		87,500	0	0	0	0	\$87,500
LEC-Mobile Tech Van Trailer LECVEH	24-509	65,000	0	0	0	0	\$65,000
Public Safety State Aid		32,500	0	0	0	0	\$32,500
Cities and Townships		32,500	0	0	0	0	\$32,500
LEC - Community Engagement Deputy Vehicle/Buildout	24-512	0	76,719	0	0	0	\$76,719
Unfunded		0	76,719	0	0	0	\$76,719
LEC - Mini Drone	24-513	22,000	0	0	0	0	\$22,000
Public Safety State Aid		22,000	0	0	0	0	\$22,000
LEC - 3D Scanner LECEQ	26-503	0	0	30,740	0	0	\$30,740
Reserves-Fund Balance		0	0	30,740	0	0	\$30,740
LEC - Voice Logger Replacement LECEQ	26-504	0	0	20,000	0	0	\$20,000
Reserves-Fund Balance		0	0	20,000	0	0	\$20,000
Sheriff (LEC) Total		\$1,408,835	\$916,733	\$929,795	\$1,036,232	\$422,454	\$4,714,049
Category: Sheriff-Admin							
ADC/LEC Body Cameras LECTECH	24-501	1,000,000	0	0	0	0	\$1,000,000
Public Safety State Aid		1,000,000	0	0	0	0	\$1,000,000
Sheriff-Admin Total		\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Category: Sheriff-Emergency Management							
EOC-Weather Station Technology Upgrade EOCTECH	24-502	20,000	0	0	0	21,000	\$41,000
General Fund Reserves-Fund Balance		20,000	0	0	0	21,000	\$41,000
EOC - ARMER System Upgrade	24-514	100,000	0	0	0	0	\$100,000
Public Safety State Aid		100,000	0	0	0	0	\$100,000
Sheriff-Emergency Management Total		\$120,000	\$0	\$0	\$0	\$21,000	\$141,000
Category: Sheriff-Regional Public Safety							
RPSTC - Maintenance for Shooting Range	24-510	26,500	0	27,295	29,770	0	\$83,565
General Fund Reserves-Fund Balance		26,500	0	27,295	29,770	0	\$83,565



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
RPSTC-John Deere Mower/Snowblower PSTCEQ	24-511	30,000	0	0	0	0	\$30,000
General Fund Reserves-Fund Balance		21,000	0	0	0	0	\$21,000
Sale of Assets		9,000	0	0	0	0	\$9,000
Sheriff-Regional Public Safety Total		\$56,500	\$0	\$27,295	\$29,770	\$0	\$113,565
Sheriff Grand Total		\$2,645,335	\$1,003,246	\$1,120,090	\$1,085,002	\$462,454	\$6,316,127



Project #: 24-501

Project Name: ADC/LEC Body Cameras LECTECH

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 5

Category: Sheriff-Admin

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	1,000,000	0	0	0	0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Public Safety State Aid	1,000,000	0	0	0	0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Project #: 24-502

Project Name: EOC-Weather Station Technology Upgrade EOCTECH

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 5

Category: Sheriff-Emergency Management

Status: Active

Description

Weather Station Technology Upgrade - monitor and technology updates (radios/encoders/monitors).

Justification

We currently have 12 monitors some 65" and some 24" in the weather station and all with the exception of one are over 7 years old. When the weatehr turns bad, we need to be able to rely on the equipment we use to monitor to be fairly current and reliable. This is the same for our encoders and other technological equipment.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Furniture-New and Replacement	20,000	0	0	0	21,000	\$41,000
Total	\$20,000	\$0	\$0	\$0	\$21,000	\$41,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	20,000	0	0	0	21,000	\$41,000
Total	\$20,000	\$0	\$0	\$0	\$21,000	\$41,000

Project #: 24-503

Project Name: LEC - Assigned Squad Program LECVEH

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 5

Category: Sheriff (LEC)

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	753,435	840,014	879,055	971,232	422,454	\$3,866,190
Total	\$753,435	\$840,014	\$879,055	\$971,232	\$422,454	\$3,866,190

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	681,435	704,014	751,055	796,232	350,454	\$3,283,190
Sale of Assets	72,000	136,000	128,000	175,000	72,000	\$583,000
Total	\$753,435	\$840,014	\$879,055	\$971,232	\$422,454	\$3,866,190

Project #: 24-504

Project Name: LEC - Maverick Drone Replacement LECEQ

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 5

Category: Sheriff (LEC)

Status: Active

Description

Unmanned Aerial System (Drone)

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	65,000	0	0	65,000	0	\$130,000
Total	\$65,000	\$0	\$0	\$65,000	\$0	\$130,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Public Safety State Aid	65,000	0	0	65,000	0	\$130,000
Total	\$65,000	\$0	\$0	\$65,000	\$0	\$130,000

Project #: 24-505

Project Name: LEC - Bi-Directional Amplifiers-2 LECEQ

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 10

Category: Sheriff (LEC)

Status: Active

Description

Replacement of two Bi-Directional Amplifiers. One is located at Dover-Eyota schools and the other at Stewartville schools.

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	92,400	0	0	0	0	\$92,400
Total	\$92,400	\$0	\$0	\$0	\$0	\$92,400

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	92,400	0	0	0	0	\$92,400
Total	\$92,400	\$0	\$0	\$0	\$0	\$92,400

Project #: 24-506

Project Name: LEC - CAD System Software Updates LECTECH

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 5

Category: Sheriff (LEC)

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	200,000	0	0	0	0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	100,000	0	0	0	0	\$100,000
Cities and Townships	100,000	0	0	0	0	\$100,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Project #: 24-507

Project Name: LEC - Snowmobiles LECVEH

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 6

Category: Sheriff (LEC)

Status: Active

Description

Enforcement Vehicles for winter weather, snow trails

Justification

These are 2 replacement vehicles and are needed to enforce use of trails as well as get to places regular vehicles cannot get to.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	36,000	0	0	0	0	\$36,000
Total	\$36,000	\$0	\$0	\$0	\$0	\$36,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	36,000	0	0	0	0	\$36,000
Total	\$36,000	\$0	\$0	\$0	\$0	\$36,000

Project #: 24-508

Project Name: LEC-Mobile Tech Support Vehicle (MTV) LECVEH

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 10

Category: Sheriff (LEC)

Status: Active

Description

This vehicle allows for rapid response and assist to officers and the public. This vehicle would be a build out of a Utility van style vehicle. It would allow a set up to respond to various situations requiring specific investigative tools and technology.

Justification

With the ever increasing demands on Law Enforcement, it is essential that we have as much of an all purpose vehicle as possible to allow for these needs. The ability to respond quickly in regards to forensics, search and rescue operations, and emergency management can determine a case, find a person or deliver assistance at the time of a catastrophe.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	85,000	0	0	0	0	\$85,000
Equipment/Vehicles	85,000	0	0	0	0	\$85,000
Technology	5,000	0	0	0	0	\$5,000
Total	\$175,000	\$0	\$0	\$0	\$0	\$175,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Public Safety State Aid	87,500	0	0	0	0	\$87,500
Cities and Townships	87,500	0	0	0	0	\$87,500
Total	\$175,000	\$0	\$0	\$0	\$0	\$175,000

Project #: 24-509

Project Name: LEC-Mobile Tech Van Trailer LECVEH

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 20

Category: Sheriff (LEC)

Status: Active

Description

Trailer to accompany the Mobile Technology Vehicle to carry needed equipment for work being done in the van.

Justification

Ultimately, there will be times when we need have something available whether responding to a dead body call or a weather-related incident and having the needed equipment packed and ready to go will allow us to assist quickly and effectively.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	65,000	0	0	0	0	\$65,000
Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Public Safety State Aid	32,500	0	0	0	0	\$32,500
Cities and Townships	32,500	0	0	0	0	\$32,500
Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000

Project #: 24-510

Project Name: RPSTC - Maintenance for Shooting Range

Department: Sheriff

Contact: Jonathan Jacobson (Deputy Sheriff Captain)

Type: Improvements Other Than Buildings

Useful Life: 2

Category: Sheriff-Regional Public Safety

Status: Active

Description

Shooting Range Maintenance - Bullet Trap Cleaning (\$24K) and Concrete Surface maintenance (\$5K).

Justification

Annual usage of the facility, specifically the shooting range requires cleaning of the traps that absorb the lead rounds of ammunition 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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	26,500	0	27,295	29,770	0	\$83,565
Total	\$26,500	\$0	\$27,295	\$29,770	\$0	\$83,565

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	26,500	0	27,295	29,770	0	\$83,565
Total	\$26,500	\$0	\$27,295	\$29,770	\$0	\$83,565

Project #: 24-511

Project Name: RPSTC-John Deere Mower/Snowblower PSTCEQ

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 10

Category: Sheriff-Regional Public Safety

Status: Active

Description

John Deere Tractor for mowing and snowblowing the training center ranges. The current one is 10 years old and needing to be replaced.

Justification

The current tractor is needing to be replaced as it is past useful life.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	30,000	0	0	0	0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	21,000	0	0	0	0	\$21,000
Sale of Assets	9,000	0	0	0	0	\$9,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Project #: 24-512

Project Name: LEC - Community Engagement Deputy Vehicle/Buildout

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 5

Category: Sheriff (LEC)

Status: Active

Description

Vehicle/Buildout necessary only if the Community Engagement Deputy FTE request is approved

Justification

Vehicle/Buildout necessary only if the Community Engagement Deputy FTE request is approved

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	76,719	0	0	0	\$76,719
Total	\$0	\$76,719	\$0	\$0	\$0	\$76,719

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Unfunded	0	76,719	0	0	0	\$76,719
Total	\$0	\$76,719	\$0	\$0	\$0	\$76,719

Project #: 24-513

Project Name: LEC - Mini Drone

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 5

Category: Sheriff (LEC)

Status: Active

Description

Mini Drone-Brinc Lemur 2

Justification

To equip the Sheriff’s Office with the technology to safely locate and communicate with potentially dangerous suspects and increase situational awareness during hazardous incidents. First responders have been increasingly using technology to support their mission of protecting the public and themselves. Unmanned aerial drones equipped with cameras transmitting to an operator in a safe place are well known to be the best way to clear ahead of a team searching a building for a suspect. These indoor drones have been utilized by the ERU for 5 years but were essentially small quadcopter toys that ran off a Chinese controlled internet application. The DJI app that runs the drones has been prohibited from government use in the State of Florida and more states will be following suit. The drones also decide when they think that they can fly based on their interpretation of the airspace in the area. The small drones were not purpose built for what the ERU has used them for but did show the critical importance and benefit of having a drone capable of interior flight and searching. The US company Brinc has created the Lemur 2 drone to address the shortcomings of the current drones used by law enforcement SWAT teams and they are purpose built. The Lemur 2 is equipped with two-way communication so that you can not only find someone in a building, but you can communicate with them right from the drone. The Lemur 2 has a white spotlight, infrared thermal detection and night vision built into its array of cameras. The Lemur 2 creates a 2D map of the areas that it has searched and will right itself in the event of inversion. The Lemur 2 also has the ability to break a window and enter a building on command. These combined abilities allow the Lemur 2 to be deployed from safety outside, even in poor weather conditions, and breached into a house, business or vehicle to start searching. The drone could be used during any incident that you want to keep distance between officers and a threatening or hazardous situation and also be able to communicate with a subject. It could be landed near a person standing on the edge of a bridge, holding a knife in a park, armed with a gun in a car or setting an ambush in a house. The patrol and ERU applications are numerous, and it would ensure that the safest practices were being used when confronted with dangers to officers, citizens and suspects. The drone would be available for use by ERU and patrol to meet the needs of any incident but would be maintained and controlled by county ERU leadership. The drone would allow law enforcement to locate, monitor and communicate with a potentially dangerous person from a safe distance. This lends itself to de-escalation and potentially a reduction in the use of force. The drone could create an environment where a member of our community that is in crisis or committing a crime can be communicated with during situations that were previously not possible. The threat to the deputy would not exist because the drone would be the eyes and ears of the deputy. Although force cannot be ruled out, the use of the drone would be another layer of officer safety favorable to the reduction in use of force during incidents in our communities. The drone could go places that we do not even care to send a dog. If it encounters a hazardous situation, worst case scenario would be that it gets damaged and needs to be sent for repairs. If a deputy encounters a hazardous situation the outcome could be far different. A potential assault on a deputy could occur or a use of force situation could transpire including the following litigation and stress to the deputy for possibly the following several years or more.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	22,000	0	0	0	0	\$22,000
Total	\$22,000	\$0	\$0	\$0	\$0	\$22,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Public Safety State Aid	22,000	0	0	0	0	\$22,000
Total	\$22,000	\$0	\$0	\$0	\$0	\$22,000



Project #: 24-514

Project Name: EOC - ARMER System Upgrade

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 5

Category: Sheriff-Emergency Management

Status: Active

Description

ARMER System Upgrade

Justification

In late 2021, the MN ARMER radio system, sponsored and maintained by the Minnesota Department of Transport (MNDOT), started working with Motorola Solutions for an upgrade of the MN ARMER backbone. Currently, the backbone which supplies the base and structure for the radio system relies on old technology to run day-to-day operations; technology such as T1 lines and Microwave links between the Master Sites and subsequent local sites. The current technology is from early adoption of the system in the early 2000's and so this technology is needing upgrades and will start in 2023. First, in the NW Region of MN, and will eventually work its way to Olmsted County and the rest of SE Minnesota in the months to come. The upgrade will remove the older equipment and replace it with an Ethernet based system that would bring it up to current technology standards. There is no exact timeline for this venture to reach Olmsted County, but the latest projections would be Fall/Winter of 2023 or early 2024. This upgrade will require a cost to Olmsted County, to be shared 50/50 with the City of Rochester. There are pieces of equipment that Olmsted County currently uses that will not work with the new upgrades and it is the responsibility of the County to upgrade the equipment with the latest technology to ensure communications interoperability. The biggest piece that Olmsted County will need to purchase is the current Microwave Hop between the Rochester/Olmsted PSAP and the Prime Site in Viola. This technology, located in the Government Center, will be deemed obsolete and will need to be replaced with the new upgrades to the ARMER System. TS can articulate further the advancing technology of ethernet vs T1 or microwave communication lines. Our Government Center and Guggenheim sites will need to be upgraded to stay current with the ARMER platform and maintain communications interoperability, particularly in downtown Rochester due to topography and infrastructure. impact to the community would be profound. We may lose communications coverage in downtown Rochester (ADC) and access to ARMER may be slower. If the current system is not upgraded, we would have to spend even more money on a separate radio system that would assist the public and all of public safety, at the sacrifice in communications interoperability.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	100,000	0	0	0	0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Public Safety State Aid	100,000	0	0	0	0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project #: 24-515

Project Name: LEC Cellebrite Universal Evidence Device Analyzer

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 5

Category: Furniture & Equipment

Status: Active

Description

LEC Cellebrite Universal Evidence Device Analyzer

Justification

Celebrite is used in the Investigations division to analyze devices for information needed in cases being worked on.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment	0	8,000	8,000	8,000	8,000	\$32,000
Total	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$32,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Public Safety State Aid	0	8,000	8,000	8,000	8,000	\$32,000
Total	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$32,000

Project #: 24-516

Project Name: ADC Well-Being Checks Handheld Device

Department: Sheriff

Contact: Jim Schueller (ADC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 5

Category: Furniture & Equipment

Status: Active

Description

ADC Well-Being Checks Handheld Device

Justification

Detainees are monitored for well being and safety many times during the day. This device allows the detention deputy to scan and document that they were checked on and at what time. It makes it easy for the deputy and electronically documents to assist in any questions related to an incident where the inmate may be involved.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment	60,000	11,000	11,000	11,000	11,000	\$104,000
Total	\$60,000	\$11,000	\$11,000	\$11,000	\$11,000	\$104,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Public Safety State Aid	60,000	11,000	11,000	11,000	11,000	\$104,000
Total	\$60,000	\$11,000	\$11,000	\$11,000	\$11,000	\$104,000

Project #: 25-500

Project Name: ADC - Inmate Property Storage Conveyor ADCEQ

Department: Sheriff

Contact: Jim Schueller (ADC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 10

Category: Sheriff (ADC)

Status: Active

Description

This is an apparatus that allows for inmate property to be stored in an easily accessible manner.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	32,500	0	0	0	\$32,500
Total	\$0	\$32,500	\$0	\$0	\$0	\$32,500

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	32,500	0	0	0	\$32,500
Total	\$0	\$32,500	\$0	\$0	\$0	\$32,500

Project #: 25-501

Project Name: ADC - Employee Lockers ADCEQ

Department: Sheriff

Contact: Jim Schueller (ADC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 30

Category: Sheriff (ADC)

Status: Active

Description

New employee lockers at the ADC.

Justification

The current employee lockers were a part of the building buildout in 1993. These lockers are used daily by employees as they are encouraged to change from personal clothing to uniform at the beginning of shift and then back to personal clothes at end of shift. And because their shifts are 12 hours in length, it provides them their only personal space in the facility for lunches etc. 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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Furniture-New and Replacement	0	35,013	0	0	0	\$35,013
Total	\$0	\$35,013	\$0	\$0	\$0	\$35,013

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	35,013	0	0	0	\$35,013
Total	\$0	\$35,013	\$0	\$0	\$0	\$35,013



Project #: 26-500

Project Name: ADC - STS Crew Vans ADCVEH

Department: Sheriff

Contact: Jim Schueller (ADC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 10

Category: Sheriff (ADC)

Status: Active

Description

The Sentence to Serve Program requires the transportation of inmates to various places to provide community service to the people of Olmsted County. There is usually 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. Without the ability to provide transportation to various job sites, the STS crew would not be able to provide service to the community.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	100,000	0	0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	90,000	0	0	\$90,000
Sale of Assets	0	0	10,000	0	0	\$10,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Project #: 26-501

Project Name: ADC-Industrial Washer ADCEQ

Department: Sheriff

Contact: Jim Schueller (ADC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 8

Category: Sheriff (ADC)

Status: Active

Description

Industrial Washer for detainee clothing

Justification

We are required to ensure that detainees have clean clothing. The washer is used by the detainees as part of their work to clean the clothes for all detainees.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	14,000	0	0	\$14,000
Total	\$0	\$0	\$14,000	\$0	\$0	\$14,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	0	14,000	0	0	\$14,000
Total	\$0	\$0	\$14,000	\$0	\$0	\$14,000



Project #: 26-502

Project Name: ADC-Industrial Dryers(3) ADCEQ

Department: Sheriff

Contact: Jim Schueller (ADC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 8

Category: Sheriff (ADC)

Status: Active

Description

Industrial Dryers for Detainees Clothing

Justification

We are required to provide clean, dry clothes to detainees.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	30,000	0	0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$30,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	0	30,000	0	0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$30,000

Project #: 26-503

Project Name: LEC - 3D Scanner LECEQ

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 5

Category: Sheriff (LEC)

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	30,740	0	0	\$30,740
Total	\$0	\$0	\$30,740	\$0	\$0	\$30,740

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	0	30,740	0	0	\$30,740
Total	\$0	\$0	\$30,740	\$0	\$0	\$30,740

Project #: 26-504

Project Name: LEC - Voice Logger Replacement LECEQ

Department: Sheriff

Contact: Brian Howard (LEC Chief Deputy)

Type: Equipment& Furniture

Useful Life: 5

Category: Sheriff (LEC)

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	20,000	0	0	\$20,000
Total	\$0	\$0	\$20,000	\$0	\$0	\$20,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	0	20,000	0	0	\$20,000
Total	\$0	\$0	\$20,000	\$0	\$0	\$20,000

2024 – 2028
Capital Improvement Plan
Solid Waste



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Department: Solid Waste							
Category: Compost							
Windrow Turner Replacement	24-607	0	590,000	0	0	0	\$590,000
Debt-Solid Waste		0	590,000	0	0	0	\$590,000
Compost Site Upgrades	25-602	0	400,000	0	0	0	\$400,000
Operations		0	400,000	0	0	0	\$400,000
Front End Loader	25-606	0	300,000	0	0	0	\$300,000
Sale of Assets		0	30,000	0	0	0	\$30,000
Operations		0	270,000	0	0	0	\$270,000
Compost Trommel	26-607	0	0	500,000	0	0	\$500,000
Debt-Solid Waste		0	0	500,000	0	0	\$500,000
Compost Total		\$0	\$1,290,000	\$500,000	\$0	\$0	\$1,790,000
Category: Kalmar Landfill							
Tarping Machine Replacement	24-606	12,000	0	0	0	0	\$12,000
Operations		12,000	0	0	0	0	\$12,000
Landfill Scale Replacement	24-609	125,000	0	0	0	0	\$125,000
Operations		125,000	0	0	0	0	\$125,000
Leachate Lines/Tank Replacement	24-626	200,000	0	0	0	0	\$200,000
Operations		200,000	0	0	0	0	\$200,000
Excavator	25-607	0	300,000	0	0	0	\$300,000
Operations		0	300,000	0	0	0	\$300,000
Scraper	25-608	0	600,000	0	0	600,000	\$1,200,000
Debt-Solid Waste		0	600,000	0	0	600,000	\$1,200,000
Dozer	26-603	0	0	700,000	0	0	\$700,000
Debt-Solid Waste		0	0	700,000	0	0	\$700,000
Landfill Redesign/Permit Review	27-601	0	0	0	150,000	0	\$150,000
Operations		0	0	0	150,000	0	\$150,000
Design of Cell 7A and Cell 7B	28-600	0	0	0	0	150,000	\$150,000
Operations		0	0	0	0	150,000	\$150,000
Kalmar Landfill Total		\$337,000	\$900,000	\$700,000	\$150,000	\$750,000	\$2,837,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Forklift - 10,000lb	24-608	90,000	0	0	0	0	\$90,000
Operations		90,000	0	0	0	0	\$90,000
Skidloader	25-600	0	45,000	0	0	0	\$45,000
Operations		0	45,000	0	0	0	\$45,000
Skid Loader Purchase	27-605	0	0	0	47,000	0	\$47,000
Operations		0	0	0	47,000	0	\$47,000
Community Drop-offs and Reuse Center	27-608	0	0	0	750,000	22,700,000	\$23,450,000
Debt-Solid Waste		0	0	0	750,000	11,890,000	\$12,640,000
State-Grant		0	0	0	0	10,810,000	\$10,810,000
OCRC (Recycling) Total		\$90,000	\$45,000	\$0	\$797,000	\$22,700,000	\$23,632,000

Category: OWEF: Environmental Compliance

Ash Containers	24-600	45,000	50,000	55,000	60,000	65,000	\$275,000
Operations		45,000	50,000	55,000	60,000	65,000	\$275,000
Mix Master Replacement	25-605	0	225,000	0	0	0	\$225,000
Operations		0	225,000	0	0	0	\$225,000
Dual Tipping Floor Door/Airlock	25-610	0	175,000	175,000	0	0	\$350,000
Operations		0	175,000	175,000	0	0	\$350,000
Baghouse #1 Filter Bags	25-613	0	75,600	0	0	0	\$75,600
Operations		0	75,600	0	0	0	\$75,600
OWEF: Environmental Compliance Total		\$45,000	\$525,600	\$230,000	\$60,000	\$65,000	\$925,600

Category: OWEF: Fiscal & Asset Management

Material Recovery Facility (MRF)	24-604	20,000,000	15,000,000	0	0	0	\$35,000,000
Debt-Solid Waste		10,000,000	15,000,000	0	0	0	\$25,000,000
State-Grant		10,000,000	0	0	0	0	\$10,000,000
Cold Storage Building	24-625	1,000,000	0	0	0	0	\$1,000,000
Debt-Solid Waste		1,000,000	0	0	0	0	\$1,000,000
Replace Rooftop Chiller Unit	26-604	0	0	90,000	0	0	\$90,000
Operations		0	0	90,000	0	0	\$90,000
TG 2 Overhaul incl. Trip and Throttle	26-605	0	0	275,000	0	0	\$275,000
Operations		0	0	275,000	0	0	\$275,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Replace Absorber Chiller	26-606	0	0	675,000	0	0	\$675,000
<i>Debt-Solid Waste</i>		<i>0</i>	<i>0</i>	<i>675,000</i>	<i>0</i>	<i>0</i>	<i>\$675,000</i>
Nebraska Boiler: Replace Water Columns	27-600	0	0	0	40,000	0	\$40,000
<i>Operations</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>\$40,000</i>
OWEF: Fiscal & Asset Management Total		\$21,000,000	\$15,000,000	\$1,040,000	\$40,000	\$0	\$37,080,000

Category: OWEF: Operations

Boiler 2: Wall Tubes	24-601	400,000	0	0	0	0	\$400,000
<i>Debt-Solid Waste</i>		<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$400,000</i>
Boiler 2: Ash Discharger Replacement	24-605	550,000	0	0	0	0	\$550,000
<i>Debt-Solid Waste</i>		<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$550,000</i>
Replace 2.4KV Switchgear & 2400/480 Transformer	24-610	800,000	0	0	0	0	\$800,000
<i>Debt-Solid Waste</i>		<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$800,000</i>
Boiler 1: Furnace Tile	24-611	650,000	0	0	0	0	\$650,000
<i>Debt-Solid Waste</i>		<i>650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$650,000</i>
Baghouse #3 Expansion	24-612	450,000	0	0	0	0	\$450,000
<i>Debt-Solid Waste</i>		<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$450,000</i>
QR2 Lower Cone	24-613	160,000	0	0	0	0	\$160,000
<i>Operations</i>		<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$160,000</i>
Boiler Feed Pump Spare (1-3)	24-614	210,000	0	0	0	0	\$210,000
<i>Reserves</i>		<i>210,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$210,000</i>
Boiler 1 & 2, New Sootblowers	24-615	120,000	0	0	0	0	\$120,000
<i>Operations</i>		<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$120,000</i>
MQ Controllers (8x)	24-616	111,000	0	0	0	0	\$111,000
<i>Operations</i>		<i>111,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$111,000</i>
Plant Roofs General Repair	24-617	100,000	0	110,000	0	120,000	\$330,000
<i>Operations</i>		<i>100,000</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>120,000</i>	<i>\$330,000</i>
West Main Drag Conveyor Overhaul	24-619	75,000	0	0	0	0	\$75,000
<i>Operations</i>		<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$75,000</i>
Baghouse #2 Filter Bags	24-620	71,550	0	0	0	0	\$71,550
<i>Operations</i>		<i>71,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$71,550</i>



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Service Water Piping Replacement	24-622	60,000	0	0	0	0	\$60,000
Reserves		60,000	0	0	0	0	\$60,000
Gas Plant Tub Controls & VFD	24-623	40,000	0	0	0	0	\$40,000
Reserves		40,000	0	0	0	0	\$40,000
Boiler 1: Generation Banks	25-609	0	350,000	0	0	0	\$350,000
Debt-Solid Waste		0	350,000	0	0	0	\$350,000
Boiler 1 Hopper & Chute	25-612	0	155,000	0	0	0	\$155,000
Operations		0	155,000	0	0	0	\$155,000
Forklift #2 (CAT-LP)	25-614	0	65,000	0	0	0	\$65,000
Operations		0	65,000	0	0	0	\$65,000
Boiler Feed Pump 7& Turbine Replacement	25-616	0	175,000	0	0	0	\$175,000
Operations		0	175,000	0	0	0	\$175,000
PAC Silo	25-617	0	350,000	0	0	0	\$350,000
Debt-Solid Waste		0	350,000	0	0	0	\$350,000
Boiler 3: Evaporator 2	26-600	0	0	1,150,000	0	0	\$1,150,000
Debt-Solid Waste		0	0	1,150,000	0	0	\$1,150,000
Boiler 3: Economizer 1	26-601	0	0	825,000	0	0	\$825,000
Debt-Solid Waste		0	0	825,000	0	0	\$825,000
Boiler 1: Replace Economizer	26-608	0	0	700,000	0	0	\$700,000
Debt-Solid Waste		0	0	700,000	0	0	\$700,000
Boiler 3 Hopper & Chute	26-609	0	0	175,000	0	0	\$175,000
Operations		0	0	175,000	0	0	\$175,000
Boiler 3: Wall Tubes	27-602	0	0	0	490,000	0	\$490,000
Operations		0	0	0	490,000	0	\$490,000
Boiler Feed Pump 6 & Turbine Replacement	27-604	0	0	0	300,000	0	\$300,000
Operations		0	0	0	300,000	0	\$300,000
Turbine Generator #1 Overhaul	27-606	0	0	0	300,000	0	\$300,000
Operations		0	0	0	300,000	0	\$300,000
Ash Room & Trolley Overhaul	27-607	0	0	0	40,000	0	\$40,000
Operations		0	0	0	40,000	0	\$40,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Turbine Generator #3 Overhaul	28-601	0	0	0	0	425,000	\$425,000
Operations		0	0	0	0	425,000	\$425,000
Baghouse #3 Filter Bags	28-602	0	0	0	0	154,977	\$154,977
Operations		0	0	0	0	154,977	\$154,977
OWEF: Operations Total		\$3,797,550	\$1,095,000	\$2,960,000	\$1,130,000	\$699,977	\$9,682,527
Category: OWEF: Safety							
Plant Grating Work	24-602	30,000	35,000	35,000	40,000	40,000	\$180,000
Operations		30,000	35,000	35,000	40,000	40,000	\$180,000
Boiler 2: Feed Chute Arch Break	24-603	150,000	0	0	0	0	\$150,000
Operations		150,000	0	0	0	0	\$150,000
Stack #3 Inspection Ladder	24-618	90,000	0	0	0	0	\$90,000
Operations		90,000	0	0	0	0	\$90,000
Pit Water Cannons & Controls Upgrade	25-601	0	110,000	0	0	0	\$110,000
Operations		0	110,000	0	0	0	\$110,000
Boiler Feed Pump 8	25-615	0	70,000	0	0	0	\$70,000
Operations		0	70,000	0	0	0	\$70,000
Oil Room Expansion	26-602	0	0	180,000	0	0	\$180,000
Operations		0	0	180,000	0	0	\$180,000
Lime Silo Safety Climb Ladder System	27-603	0	0	0	30,000	0	\$30,000
Operations		0	0	0	30,000	0	\$30,000
OWEF: Safety Total		\$270,000	\$215,000	\$215,000	\$70,000	\$40,000	\$810,000
Category: Solid Waste-Building Improvement							
Environmental Resource Solid Waste Campus Planning	24-624	250,000	0	0	0	0	\$250,000
Reserves		250,000	0	0	0	0	\$250,000
Office Space Construction	25-611	0	2,000,000	0	0	0	\$2,000,000
Debt-Solid Waste		0	2,000,000	0	0	0	\$2,000,000
Solid Waste-Building Improvement Total		\$250,000	\$2,000,000	\$0	\$0	\$0	\$2,250,000
Solid Waste Grand Total		\$25,789,550	\$21,070,600	\$5,645,000	\$2,247,000	\$24,254,977	\$79,007,127

Project #: 24-600

Project Name: Ash Containers

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 5

Category: OWEF: Environmental Compliance

Status: Active

Description

We have 10 ash containers. 5 ash containers are replaced every 5 years.

Justification

Required for transportation of ash to landfill.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	45,000	50,000	55,000	60,000	65,000	\$275,000
Total	\$45,000	\$50,000	\$55,000	\$60,000	\$65,000	\$275,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	45,000	50,000	55,000	60,000	65,000	\$275,000
Total	\$45,000	\$50,000	\$55,000	\$60,000	\$65,000	\$275,000



Project #: 24-601

Project Name: Boiler 2: Wall Tubes

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 20

Category: OWEF: Operations

Status: Active

Description

Project replaces existing Boiler 2 Wall Tubes. This is an essential component of the boiler where water is evaporated to steam and are also called steam generating tubes. These tubes also form the walls of the boiler and thus are called water walls or boiler wall tubes.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	400,000	0	0	0	0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	400,000	0	0	0	0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Project #: 24-602

Project Name: Plant Grating Work

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: OWEF: Safety

Status: Active

Description

Add new plant grating as recommended by safety committee meeting.

Justification

Improved access for equipment maintenance.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	30,000	35,000	35,000	40,000	40,000	\$180,000
Total	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000	\$180,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	30,000	35,000	35,000	40,000	40,000	\$180,000
Total	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000	\$180,000

Project #: 24-603

Project Name: Boiler 2: Feed Chute Arch Break

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Safety

Status: Active

Description

Install new arch break system to reduce injuries.

Justification

Prevent injuries while manually dislodging plug.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	150,000	0	0	0	0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	150,000	0	0	0	0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Project #: 24-604

Project Name: Material Recovery Facility (MRF)

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Buildings & Other Improvements

Useful Life: 30

Category: OWEF: Fiscal & Asset Management

Status: Active

Description

The MRF will enhance the material recovery from the MSW stream by removing specific target materials (e.g., ferrous metal, aluminum, others) prior to waste combustion and prepare sorted materials for sales to the end markets. The MRF will also be capable of accepting and sufficiently sorting single-stream recyclables from the surrounding region and prepare sorted materials for sales to the end markets. The MRF will increase OWEF uptime, reduce maintenance expenses, reduce ash and bypass back-hauling, reduce air pollution control consumables with cleaner burning fuel.

Justification

Future sustainability of the Olmsted County Integrated Solid Waste Management System.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	20,000,000	15,000,000	0	0	0	\$35,000,000
Total	\$20,000,000	\$15,000,000	\$0	\$0	\$0	\$35,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	10,000,000	15,000,000	0	0	0	\$25,000,000
State-Grant	10,000,000	0	0	0	0	\$10,000,000
Total	\$20,000,000	\$15,000,000	\$0	\$0	\$0	\$35,000,000

Project #: 24-605

Project Name: Boiler 2: Ash Discharger Replacement

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Operations

Status: Active

Description

Replace existing bottom ash discharger.

Justification

End of useful life and required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	550,000	0	0	0	0	\$550,000
Total	\$550,000	\$0	\$0	\$0	\$0	\$550,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	550,000	0	0	0	0	\$550,000
Total	\$550,000	\$0	\$0	\$0	\$0	\$550,000



Project #: 24-606

Project Name: Tarping Machine Replacement

Department: Solid Waste

Contact: Carl Struckmann (Landfill Supervisor)

Type: Equipment& Furniture

Useful Life: 5

Category: Kalmar Landfill

Status: Active

Description
Tarps for Tarping Machine

Justification
Needed for use with the Tarping Machine to cover daily cover.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	12,000	0	0	0	0	\$12,000
Total	\$12,000	\$0	\$0	\$0	\$0	\$12,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	12,000	0	0	0	0	\$12,000
Total	\$12,000	\$0	\$0	\$0	\$0	\$12,000

Project #: 24-607

Project Name: Windrow Turner Replacement

Department: Solid Waste

Contact: Carl Struckmann (Landfill Supervisor)

Type: Equipment& Furniture

Useful Life: 20

Category: Compost

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	590,000	0	0	0	\$590,000
Total	\$0	\$590,000	\$0	\$0	\$0	\$590,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	0	590,000	0	0	0	\$590,000
Total	\$0	\$590,000	\$0	\$0	\$0	\$590,000

Project #: 24-608

Project Name: Forklift - 10,000lb

Department: Solid Waste

Contact: Scott Martin (Waste Abatement Manager)

Type: Equipment& Furniture

Useful Life: 15

Category: OCRC (Recycling)

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	90,000	0	0	0	0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	90,000	0	0	0	0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Project #: 24-609

Project Name: Landfill Scale Replacement

Department: Solid Waste

Contact: Carl Struckmann (Landfill Supervisor)

Type: Improvements Other Than Buildings

Useful Life: 15

Category: Kalmar Landfill

Status: Active

Description

Replace the existing Kalmar Landfill scale, including replacement of approach pavement.

Justification

The existing scale has reached the end of its useful life. Structural elements and load sensors are failing and needed to be replaced.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	125,000	0	0	0	0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	125,000	0	0	0	0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Project #: 24-610

Project Name: Replace 2.4KV Switchgear & 2400/480 Transformer

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Improvements Other Than Buildings

Useful Life: 30

Category: OWEF: Operations

Status: Active

Description

(1) 2400 volt switchgear replacement recommendation from short circuit and arc flash analysis. (2) New transformer will be used to power MRF equipment. The project work will be coordinated together to minimize interruption to campus building customers.

Justification

End of useful life and required for campus power.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	800,000	0	0	0	0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	800,000	0	0	0	0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Project #: 24-611

Project Name: Boiler 1: Furnace Tile

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 20

Category: OWEF: Operations

Status: Active

Description

Project replaces and upgrades existing refractory. This is an essential component of the boiler that prevents damage to the boiler tubes.

Justification

End of useful life and required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Other	650,000	0	0	0	0	\$650,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$650,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	650,000	0	0	0	0	\$650,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$650,000

Project #: 24-612

Project Name: Baghouse #3 Expansion

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Buildings & Other Improvements

Useful Life: 25

Category: OWEF: Operations

Status: Active

Description

Increase Fabric Filter 3 baghouse capacity by 31% to decrease differential pressure.

Justification

Increase boiler efficiency while maintaining or improving particulate matter collection.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Other	450,000	0	0	0	0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	450,000	0	0	0	0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Project #: 24-613

Project Name: QR2 Lower Cone

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 6

Category: OWEF: Operations

Status: Active

Description

Non-destructive ultrasonic testing indicates metal thickness compared to metal thickness requires replacement to maintain safe operation.

Justification

End of useful life and required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Other	160,000	0	0	0	0	\$160,000
Total	\$160,000	\$0	\$0	\$0	\$0	\$160,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	160,000	0	0	0	0	\$160,000
Total	\$160,000	\$0	\$0	\$0	\$0	\$160,000



Project #: 24-614

Project Name: Boiler Feed Pump Spare (1-3)

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Operations

Status: Active

Description

Provide spare feed pump.

Justification

Ensure minimal downtime for breakdown and planned boiler feed pump maintenance events.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	210,000	0	0	0	0	\$210,000
Total	\$210,000	\$0	\$0	\$0	\$0	\$210,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves	210,000	0	0	0	0	\$210,000
Total	\$210,000	\$0	\$0	\$0	\$0	\$210,000

Project #: 24-615

Project Name: Boiler 1 & 2, New Sootblowers

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Operations

Status: Active

Description

Add two additional soot blowers to both Boiler 1 and 2.

Justification

Increase steam efficiency and reduce boiler cleaning efforts.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	120,000	0	0	0	0	\$120,000
Total	\$120,000	\$0	\$0	\$0	\$0	\$120,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	120,000	0	0	0	0	\$120,000
Total	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Project #: 24-616

Project Name: MQ Controllers (8x)

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 10

Category: OWEF: Operations

Status: Active

Description

Replace existing controllers that are no longer supported by necessary DeltaV version upgrade.

Justification

End of useful life and required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	111,000	0	0	0	0	\$111,000
Total	\$111,000	\$0	\$0	\$0	\$0	\$111,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	111,000	0	0	0	0	\$111,000
Total	\$111,000	\$0	\$0	\$0	\$0	\$111,000

Project #: 24-617

Project Name: Plant Roofs General Repair

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Buildings & Other Improvements

Useful Life: 20

Category: OWEF: Operations

Status: Active

Description

Replace existing designated roof portions of the building.

Justification

End of useful life per core sample analysis.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	100,000	0	110,000	0	120,000	\$330,000
Total	\$100,000	\$0	\$110,000	\$0	\$120,000	\$330,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	100,000	0	110,000	0	120,000	\$330,000
Total	\$100,000	\$0	\$110,000	\$0	\$120,000	\$330,000

Project #: 24-618

Project Name: Stack #3 Inspection Ladder

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Safety

Status: Active

Description

Add caged ladder on outside of Boiler 3 stack.

Justification

Facilitate ultrasonic testing every other year.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Other	90,000	0	0	0	0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	90,000	0	0	0	0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Project #: 24-619

Project Name: West Main Drag Conveyor Overhaul

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Operations

Status: Active

Description

Overhaul existing west main drag conveyor.

Justification

Third party investigation revealed problem components requiring replacement; the conveyor is necessary for operation of all three waste boilers.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	75,000	0	0	0	0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	75,000	0	0	0	0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Project #: 24-620

Project Name: Baghouse #2 Filter Bags

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 5

Category: OWEF: Operations

Status: Active

Description

Replace existing Fabric Filter 2 bags.

Justification

End of useful life and required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	71,550	0	0	0	0	\$71,550
Total	\$71,550	\$0	\$0	\$0	\$0	\$71,550

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	71,550	0	0	0	0	\$71,550
Total	\$71,550	\$0	\$0	\$0	\$0	\$71,550



Project #: 24-622

Project Name: Service Water Piping Replacement

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Operations

Status: Active

Description

Replace existing service water pipe.

Justification

End of useful life and required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves	60,000	0	0	0	0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Project #: 24-623

Project Name: Gas Plant Tub Controls & VFD

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Operations

Status: Active

Description

Replace existing controls.

Justification

End of useful life and required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	40,000	0	0	0	0	\$40,000
Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves	40,000	0	0	0	0	\$40,000
Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Project #: 24-624

Project Name: Environmental Resource Solid Waste Campus Planning

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Buildings & Other Improvements

Useful Life: 5

Category: Solid Waste-Building Improvement

Status: Active

Description

Solid Waste Campus planning and conceptual design. The planning and conceptual design will include location of a new Community Drop-off and Reuse Center, updating the compost site, traffic routing, stormwater management, Energy Park development.

Justification

The Solid Waste Plan was approved in December 2022. This plan lays out the goals for the Environmental Resources department through three core strategic areas: Environmental Strategies, Social Strategies, and Economic Strategies. These strategies put an emphasis on sustainability, waste abatement and planning. Key to achieving these goals are the development of a new convenience drop-off and reuse center (Community Drop and Reuse Center), upgrades to the compost site, development of Energy Park, and incorporation of organics waste management among others. All of these projects require planning to properly manage traffic and customer routing, stormwater management, optimal site layout and design, incorporation of alternative energy sources and possible Energy Park development.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	250,000	0	0	0	0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves	250,000	0	0	0	0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Project #: 24-625

Project Name: Cold Storage Building

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Buildings & Other Improvements

Useful Life: 25

Category: OWEF: Fiscal & Asset Management

Status: Active

Description

Install new cold storage building.

Justification

Improve part storage and retrieval.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	1,000,000	0	0	0	0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	1,000,000	0	0	0	0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Project #: 24-626

Project Name: Leachate Lines/Tank Replacement

Department: Solid Waste

Contact: Carl Struckmann (Landfill Supervisor)

Type: Equipment& Furniture

Useful Life: 20

Category: Kalmar Landfill

Status: Active

Description

Replace leachate lines to the leachate tank and possibly replace the 15,000-gallon cathodically-protected steel underground storage tank located south of MSW cell 1B at the landfill.

Justification

The leachate collection and monitoring system is required by Minnesota Administrative Rules Chapter 7035.2815, Subpart 5, requiring a functional leachate collection system be constructed to include collection piping, transmission piping, cleanout riser pipes, stainless steel pumps with a leachate holding tank. A few weeks ago, lines leading to the leachate tank were discovered to be cracking. Repairs were made to the lines last week by a contracted vendor; however, this appears to be only a temporary fix. New lines and the possibility of a new tank will need to be installed next year. The leachate is contained within the double-walled tank and pumped to the leachate loadout for disposal at the Rochester Water Reclamation Plant (RWRP). Testing of the tank does not reveal any leaks to the surrounding environment. The plan is to replace the leachate lines in the spring and evaluate the condition of the 15,000-gallon tank. If the tank needs replacing, the cost is estimated to be \$40,000; however, additional funding is necessary to purchase and install the leak detection devices and new lines. The project's equipment, excavation, and labor costs are estimated at \$200,000.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	200,000	0	0	0	0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	200,000	0	0	0	0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000



Project #: 25-600

Project Name: Skidloader

Department: Solid Waste

Contact: Scott Martin (Waste Abatement Manager)

Type: Equipment& Furniture

Useful Life: 8

Category: OCRC (Recycling)

Status: Active

Description

Purchase new skid loader to replace an old one.

Justification

Skid loaders are essential to our business operations on a daily basis for moving and processing waste from customers at the Recycling Center. If we do not purchase this new skid loader to replace our oldest one, we will have increased breakdowns and maintenance costs to keep the old one running.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	45,000	0	0	0	\$45,000
Total	\$0	\$45,000	\$0	\$0	\$0	\$45,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	45,000	0	0	0	\$45,000
Total	\$0	\$45,000	\$0	\$0	\$0	\$45,000

Project #: 25-601

Project Name: Pit Water Cannons & Controls Upgrade

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Safety

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	110,000	0	0	0	\$110,000
Total	\$0	\$110,000	\$0	\$0	\$0	\$110,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	110,000	0	0	0	\$110,000
Total	\$0	\$110,000	\$0	\$0	\$0	\$110,000

Project #: 25-602

Project Name: Compost Site Upgrades

Department: Solid Waste

Contact: Carl Struckmann (Landfill Supervisor)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: Compost

Status: Active

Description

Install fence around site, automated gate system, security cameras, kiosk and gate attendant booth. Enhance customer access roads.

Justification

Too many unacceptable items and a lot of illegal dumping is occurring. Securing the site would reduce these activities. This also allows charging each customer to use the site to create additional revenue, while discourage illegal dumping.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	400,000	0	0	0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$400,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	400,000	0	0	0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Project #: 25-605

Project Name: Mix Master Replacement

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 6

Category: OWEF: Environmental Compliance

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	225,000	0	0	0	\$225,000
Total	\$0	\$225,000	\$0	\$0	\$0	\$225,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	225,000	0	0	0	\$225,000
Total	\$0	\$225,000	\$0	\$0	\$0	\$225,000

Project #: 25-606

Project Name: Front End Loader

Department: Solid Waste

Contact: Carl Struckmann (Landfill Supervisor)

Type: Equipment& Furniture

Useful Life: 10

Category: Compost

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	300,000	0	0	0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$300,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Sale of Assets	0	30,000	0	0	0	\$30,000
Operations	0	270,000	0	0	0	\$270,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Project #: 25-607

Project Name: Excavator

Department: Solid Waste

Contact: Carl Struckmann (Landfill Supervisor)

Type: Equipment& Furniture

Useful Life: 10

Category: Kalmar Landfill

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	300,000	0	0	0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$300,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	300,000	0	0	0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Project #: 25-608

Project Name: Scraper

Department: Solid Waste

Contact: Carl Struckmann (Landfill Supervisor)

Type: Equipment& Furniture

Useful Life: 20

Category: Kalmar Landfill

Status: Active

Description

Replace paddle scraper.

Justification

Replace paddle scraper due to age, hours and higher maintenance cost and part availability.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	600,000	0	0	600,000	\$1,200,000
Total	\$0	\$600,000	\$0	\$0	\$600,000	\$1,200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	0	600,000	0	0	600,000	\$1,200,000
Total	\$0	\$600,000	\$0	\$0	\$600,000	\$1,200,000

Project #: 25-609

Project Name: Boiler 1: Generation Banks

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 20

Category: OWEF: Operations

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	350,000	0	0	0	\$350,000
Total	\$0	\$350,000	\$0	\$0	\$0	\$350,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	0	350,000	0	0	0	\$350,000
Total	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Project #: 25-610

Project Name: Dual Tipping Floor Door/Airlock

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Buildings & Other Improvements

Useful Life: 15

Category: OWEF: Environmental Compliance

Status: Active

Description

Add second tipping floor door to create air lock and prevent fugitive emissions from the tipping floor.

Justification

Reduce fugitive emissions.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	175,000	175,000	0	0	\$350,000
Total	\$0	\$175,000	\$175,000	\$0	\$0	\$350,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	175,000	175,000	0	0	\$350,000
Total	\$0	\$175,000	\$175,000	\$0	\$0	\$350,000

Project #: 25-611

Project Name: Office Space Construction

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Solid Waste-Building Improvement

Status: Active

Description

Construction of new office space adjacent to the OWEF to house staff from 2122, reception area, new public education area, and reconfiguring of existing OWEF spaces.

Justification

The County's current space plans include the relocation of Environmental Resource staff from 2122. To better organize the department and to create a new public education and outreach space, ER needs to construct new office and administrative space at the OWEF. The new space will include an upgraded education and outreach area, a reception area for guests, and new office spaces for staff.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	2,000,000	0	0	0	\$2,000,000
Total	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	0	2,000,000	0	0	0	\$2,000,000
Total	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Project #: 25-612

Project Name: Boiler 1 Hopper & Chute

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 10

Category: OWEF: Operations

Status: Active

Description

Non-destructive ultrasonic testing indicates metal thickness compared to metal thickness requires replacement to maintain safe operation.

Justification

End of useful life and required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	155,000	0	0	0	\$155,000
Total	\$0	\$155,000	\$0	\$0	\$0	\$155,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	155,000	0	0	0	\$155,000
Total	\$0	\$155,000	\$0	\$0	\$0	\$155,000

Project #: 25-613

Project Name: Baghouse #1 Filter Bags

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 5

Category: OWEF: Environmental Compliance

Status: Active

Description

Replace existing Fabric Filter 1 bags.

Justification

End of useful life and required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	75,600	0	0	0	\$75,600
Total	\$0	\$75,600	\$0	\$0	\$0	\$75,600

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	75,600	0	0	0	\$75,600
Total	\$0	\$75,600	\$0	\$0	\$0	\$75,600

Project #: 25-614

Project Name: Forklift #2 (CAT-LP)

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 10

Category: OWEF: Operations

Status: Active

Description

Replace existing Forklift.

Justification

End of useful life and required for parts stowing, retrieval, and maintenance tasks.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	65,000	0	0	0	\$65,000
Total	\$0	\$65,000	\$0	\$0	\$0	\$65,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	65,000	0	0	0	\$65,000
Total	\$0	\$65,000	\$0	\$0	\$0	\$65,000

Project #: 25-615

Project Name: Boiler Feed Pump 8

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Safety

Status: Active

Description

Replace existing boiler feed pump and turbine.

Justification

Required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	70,000	0	0	0	\$70,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$70,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	70,000	0	0	0	\$70,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Project #: 25-616

Project Name: Boiler Feed Pump 7& Turbine Replacement

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Operations

Status: Active

Description

Replace existing boiler feed pump and turbine.

Justification

Required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	175,000	0	0	0	\$175,000
Total	\$0	\$175,000	\$0	\$0	\$0	\$175,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	175,000	0	0	0	\$175,000
Total	\$0	\$175,000	\$0	\$0	\$0	\$175,000

Project #: 25-617

Project Name: PAC Silo

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: OWEF: Operations

Status: Active

Description

Add new Powder Activated Carbon silo.

Justification

Decrease potential engulfment due to broken super sac bags.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	350,000	0	0	0	\$350,000
Total	\$0	\$350,000	\$0	\$0	\$0	\$350,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	0	350,000	0	0	0	\$350,000
Total	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Project #: 26-600

Project Name: Boiler 3: Evaporator 2

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 20

Category: OWEF: Operations

Status: Active

Description

Project replaces existing Boiler 3 Evaporated 2. This is an essential component of the boiler that functions to convert water into saturated or wet steam.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	1,150,000	0	0	\$1,150,000
Total	\$0	\$0	\$1,150,000	\$0	\$0	\$1,150,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	0	0	1,150,000	0	0	\$1,150,000
Total	\$0	\$0	\$1,150,000	\$0	\$0	\$1,150,000

Project #: 26-601

Project Name: Boiler 3: Economizer 1

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 20

Category: OWEF: Operations

Status: Active

Description

Project replaces existing Boiler 3 Economizer 1. This is an essential component of the boiler that captures the remaining flue gas heat and transfers it to the boiler feedwater.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	825,000	0	0	\$825,000
Total	\$0	\$0	\$825,000	\$0	\$0	\$825,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	0	0	825,000	0	0	\$825,000
Total	\$0	\$0	\$825,000	\$0	\$0	\$825,000

Project #: 26-602

Project Name: Oil Room Expansion

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Buildings & Other Improvements

Useful Life: 25

Category: OWEF: Safety

Status: Active

Description

Add oil storage room.

Justification

Updated storage room utilizing best available control technology.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	180,000	0	0	\$180,000
Total	\$0	\$0	\$180,000	\$0	\$0	\$180,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	180,000	0	0	\$180,000
Total	\$0	\$0	\$180,000	\$0	\$0	\$180,000

Project #: 26-603

Project Name: Dozer

Department: Solid Waste

Contact: Carl Struckmann (Landfill Supervisor)

Type: Equipment& Furniture

Useful Life: 15

Category: Kalmar Landfill

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	700,000	0	0	\$700,000
Total	\$0	\$0	\$700,000	\$0	\$0	\$700,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	0	0	700,000	0	0	\$700,000
Total	\$0	\$0	\$700,000	\$0	\$0	\$700,000

Project #: 26-604

Project Name: Replace Rooftop Chiller Unit

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 20

Category: OWEF: Fiscal & Asset Management

Status: Active

Description

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-boiler house space.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	90,000	0	0	\$90,000
Total	\$0	\$0	\$90,000	\$0	\$0	\$90,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	90,000	0	0	\$90,000
Total	\$0	\$0	\$90,000	\$0	\$0	\$90,000

Project #: 26-605

Project Name: TG 2 Overhaul incl. Trip and Throttle

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 6

Category: OWEF: Fiscal & Asset Management

Status: Active

Description

Project performs insurance required 6-year inspection and maintenance of the turbine generator and associated equipment. Turbine Generator 2 is one of three electrical generators and necessary for optimal processing of the waste.

Justification

Required for Turbine Generator operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	275,000	0	0	\$275,000
Total	\$0	\$0	\$275,000	\$0	\$0	\$275,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	275,000	0	0	\$275,000
Total	\$0	\$0	\$275,000	\$0	\$0	\$275,000

Project #: 26-606

Project Name: Replace Absorber Chiller

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 10

Category: OWEF: Fiscal & Asset Management

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	675,000	0	0	\$675,000
Total	\$0	\$0	\$675,000	\$0	\$0	\$675,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	0	0	675,000	0	0	\$675,000
Total	\$0	\$0	\$675,000	\$0	\$0	\$675,000

Project #: 26-607

Project Name: Compost Trommel

Department: Solid Waste

Contact: Carl Struckmann (Landfill Supervisor)

Type: Equipment& Furniture

Useful Life: 10

Category: Compost

Status: Active

Description

Purchase new trommel for finished compost screening.

Justification

Following compost site upgrades, a higher quality and clean finished compost product is needed for residents and customers of the Olmsted County Compost Site. The trommel will remove larger items from the finished compost such as sticks, rocks and waste material to sell finished compost.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	500,000	0	0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$500,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	0	0	500,000	0	0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$500,000

Project #: 26-608

Project Name: Boiler 1: Replace Economizer

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 20

Category: OWEF: Operations

Status: Active

Description

Project replaces existing Boiler 1 Economizer. This is an essential component of the boiler that captures the remaining flue gas heat and transfers it to the boiler feedwater.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	700,000	0	0	\$700,000
Total	\$0	\$0	\$700,000	\$0	\$0	\$700,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	0	0	700,000	0	0	\$700,000
Total	\$0	\$0	\$700,000	\$0	\$0	\$700,000

Project #: 26-609

Project Name: Boiler 3 Hopper & Chute

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 10

Category: OWEF: Operations

Status: Active

Description

Non-destructive ultrasonic testing indicates metal thickness compared to metal thickness requires replacement to maintain safe operation.

Justification

End of useful life and required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	175,000	0	0	\$175,000
Total	\$0	\$0	\$175,000	\$0	\$0	\$175,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	175,000	0	0	\$175,000
Total	\$0	\$0	\$175,000	\$0	\$0	\$175,000

Project #: 27-600

Project Name: Nebraska Boiler: Replace Water Columns

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Fiscal & Asset Management

Status: Active

Description

Replace existing backup boiler water column.

Justification

Required to operate backup boiler.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	40,000	0	\$40,000
Total	\$0	\$0	\$0	\$40,000	\$0	\$40,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	0	40,000	0	\$40,000
Total	\$0	\$0	\$0	\$40,000	\$0	\$40,000

Project #: 27-601

Project Name: Landfill Redesign/Permit Review

Department: Solid Waste

Contact: Carl Struckmann (Landfill Supervisor)

Type: Equipment& Furniture

Useful Life: 10

Category: Kalmar Landfill

Status: Active

Description

Re-permitting the C&D area.

Justification

Landfill redesign and permitting. Redesign would expand areas for the higher demand wastes so we can continue to generate revenues and/or have disposal capacity from these waste streams.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	0	0	0	150,000	0	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$0	\$150,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	0	150,000	0	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Project #: 27-602

Project Name: Boiler 3: Wall Tubes

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 20

Category: OWEF: Operations

Status: Active

Description

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.

Justification

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.

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	490,000	0	\$490,000
Total	\$0	\$0	\$0	\$490,000	\$0	\$490,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	0	490,000	0	\$490,000
Total	\$0	\$0	\$0	\$490,000	\$0	\$490,000

Project #: 27-603

Project Name: Lime Silo Safety Climb Ladder System

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Buildings & Other Improvements

Useful Life: 15

Category: OWEF: Safety

Status: Active

Description

Add cage to silo ladder.

Justification

Improved safety when staff use the ladder. Silo height is 80 ft.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	0	30,000	0	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$0	\$30,000



Project #: 27-604

Project Name: Boiler Feed Pump 6 & Turbine Replacement

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 25

Category: OWEF: Operations

Status: Active

Description
Replace existing boiler feed pump and turbine.

Justification
Required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	300,000	0	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$0	\$300,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	0	300,000	0	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$0	\$300,000

Project #: 27-605

Project Name: Skid Loader Purchase

Department: Solid Waste

Contact: Scott Martin (Waste Abatement Manager)

Type: Equipment& Furniture

Useful Life: 8

Category: OCRC (Recycling)

Status: Active

Description

Purchase new skid loader to replace an old one.

Justification

Skid Loaders are essential to our business operations on a daily basis for moving and processing waste from customers at the Recycling Center. If we do not purchase a new skid loader to replace our old one, we will have increased breakdowns and maintenance to keep the old one running.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	47,000	0	\$47,000
Total	\$0	\$0	\$0	\$47,000	\$0	\$47,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	0	47,000	0	\$47,000
Total	\$0	\$0	\$0	\$47,000	\$0	\$47,000

Project #: 27-606

Project Name: Turbine Generator #1 Overhaul

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 6

Category: OWEF: Operations

Status: Active

Description

Project performs insurance required 6-year inspection and maintenance of the turbine generator and associated equipment. Turbine Generator 1 is one of three electrical generators and necessary for optimal processing of the waste.

Justification

Required for Turbine Generator operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	300,000	0	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$0	\$300,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	0	300,000	0	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$0	\$300,000

Project #: 27-607

Project Name: Ash Room & Trolley Overhaul

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 15

Category: OWEF: Operations

Status: Active

Description

Overhaul existing Ash Room & Trolley.

Justification

Third party investigation revealed problem components requiring replacement; the trolley is necessary for operation of all three waste boilers.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	40,000	0	\$40,000
Total	\$0	\$0	\$0	\$40,000	\$0	\$40,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	0	40,000	0	\$40,000
Total	\$0	\$0	\$0	\$40,000	\$0	\$40,000

Project #: 27-608

Project Name: Community Drop-offs and Reuse Center

Department: Solid Waste

Contact: Scott Martin (Waste Abatement Manager)

Type: Buildings & Other Improvements

Useful Life: 25

Category: OCRC (Recycling)

Status: Active

Description

Design and construction of a new community waste drop-off and reuse center to serve both small commercial and general public customers with a location for convenient and easy drop-off of their waste materials. Customers will be directed to the appropriate waste or reuse material drop-off location(s). The material would be directed to areas within the facility for reuse, reclaim, recycling, processing for resource recovery, or landfilling as a last resort.

Justification

Modifications to the Recycling Center have been sufficient to provide basic waste service, with the substantial population growth of the community over the last 30 years; however, this facility is now experiencing significant operational and safety constraints from increasing waste and customer vehicle traffic. Because of these constraints and the desire to improve how the waste is managed, a new building is needed that will vastly enhance community drop-off services and safety, along with improving our sustainability goals of increasing reuse, reclamation, recycling, and processing the remaining solid waste fraction for resource recovery.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	0	0	0	750,000	0	\$750,000
Construction/Maintenance	0	0	0	0	22,700,000	\$22,700,000
Total	\$0	\$0	\$0	\$750,000	\$22,700,000	\$23,450,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt-Solid Waste	0	0	0	750,000	11,890,000	\$12,640,000
State-Grant	0	0	0	0	10,810,000	\$10,810,000
Total	\$0	\$0	\$0	\$750,000	\$22,700,000	\$23,450,000

Project #: 28-600

Project Name: Design of Cell 7A and Cell 7B

Department: Solid Waste

Contact: Carl Struckmann (Landfill Supervisor)

Type: Improvements Other Than Buildings

Useful Life: 10

Category: Kalmar Landfill

Status: Active

Description

Design for both Cell 7A (Ash Disposal Cell) and Cell 7B (MSW/Bypass Disposal Cell).

Justification

The capacity of Cell 7A and Cell 7B is estimated to be consumed by 2030. Therefore, design of the cells is necessary in the year before construction.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	0	0	0	0	150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$150,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	0	0	150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$150,000



Project #: 28-601

Project Name: Turbine Generator #3 Overhaul

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 6

Category: OWEF: Operations

Status: Active

Description

Project performs insurance required 6-year inspection and maintenance of the turbine generator and associated equipment. Turbine Generator 3 is one of three electrical generators and necessary for optimal processing of the waste.

Justification

Required for Turbine Generator operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	0	425,000	\$425,000
Total	\$0	\$0	\$0	\$0	\$425,000	\$425,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	0	0	425,000	\$425,000
Total	\$0	\$0	\$0	\$0	\$425,000	\$425,000

Project #: 28-602

Project Name: Baghouse #3 Filter Bags

Department: Solid Waste

Contact: Tony Hill (Director of Environmental Resources)

Type: Equipment& Furniture

Useful Life: 5

Category: OWEF: Operations

Status: Active

Description

Replace existing Fabric Filter 3 bags and cages.

Justification

End of useful life and required for boiler operation.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	0	154,977	\$154,977
Total	\$0	\$0	\$0	\$0	\$154,977	\$154,977

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Operations	0	0	0	0	154,977	\$154,977
Total	\$0	\$0	\$0	\$0	\$154,977	\$154,977

2024 – 2028

Capital Improvement Plan

Transportation



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Department: Transportation							
Category: Bridge Improvement/Upgrade							
CR 142 Replace Bridge #1628	25-714	0	150,000	0	0	0	\$150,000
State-Bridge Bonding		0	112,000	0	0	0	\$112,000
Tax-1/2% Local Option Sales Tax (LOST)		0	38,000	0	0	0	\$38,000
CSAH 11 Replace Bridge #92149	26-705	0	0	437,500	0	0	\$437,500
State-Bridge Bonding		0	0	350,000	0	0	\$350,000
State-State Aid-Highways		0	0	87,500	0	0	\$87,500
CSAH 36 Bridge Deck Overlay #55023	27-700	0	0	0	250,000	0	\$250,000
State-Bridge Bonding		0	0	0	200,000	0	\$200,000
State-State Aid-Highways		0	0	0	50,000	0	\$50,000
CSAH 30 Replace Bridge #88742	28-701	0	0	0	0	300,000	\$300,000
State-Bridge Bonding		0	0	0	0	250,000	\$250,000
Tax-1/2% Local Option Sales Tax (LOST)		0	0	0	0	50,000	\$50,000
Bridge Repair & Maintenance	BRIDGE	500,000	500,000	500,000	500,000	500,000	\$2,500,000
Tax-1/2% Local Option Sales Tax (LOST)		500,000	500,000	500,000	500,000	500,000	\$2,500,000
CSAH 3 Replace Bridge #7212	P437	2,350,000	0	0	0	0	\$2,350,000
State-Bridge Bonding		1,600,000	0	0	0	0	\$1,600,000
Tax-1/2% Local Option Sales Tax (LOST)		750,000	0	0	0	0	\$750,000
CR 102 Replace Bridge #55J16	P447	540,000	0	0	0	0	\$540,000
State-Bridge Bonding		450,000	0	0	0	0	\$450,000
Tax-1/2% Local Option Sales Tax (LOST)		90,000	0	0	0	0	\$90,000
CSAH 7 Replace Bridge #55516	P453	0	0	0	1,500,000	0	\$1,500,000
State-Bridge Bonding		0	0	0	1,200,000	0	\$1,200,000
State-State Aid-Highways		0	0	0	300,000	0	\$300,000
CSAH 7 Replace Bridge #89161	P460	600,000	0	0	0	0	\$600,000
Tax-1/2% Local Option Sales Tax (LOST)		100,000	0	0	0	0	\$100,000
State-Bridge Bonding		500,000	0	0	0	0	\$500,000
Bridge Improvement/Upgrade Total		\$3,990,000	\$650,000	\$937,500	\$2,250,000	\$800,000	\$8,627,500

Category: Building Improvement

PWSC Phase 1 Additional Funding	23-14	4,700,000	0	0	0	0	\$4,700,000
Tax-1/2% Local Option Sales Tax (LOST)		1,300,000	0	0	0	0	\$1,300,000



Projects & Funding Sources by Category

		Project #	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST) - Advance			3,400,000	0	0	0	0	\$3,400,000
Building Improvement Total			\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000
Category: Deferred Maintenance								
Public Works Deferred Maintenance	24-700		0	100,000	100,000	100,000	100,000	\$400,000
Debt			0	100,000	100,000	100,000	100,000	\$400,000
Concrete Walks, Drives and Curbs-Dover Shop	25-704		0	60,000	0	0	0	\$60,000
Debt			0	60,000	0	0	0	\$60,000
Seal Coat Parking Lot at PWSC	25-705		0	40,000	0	0	0	\$40,000
Debt			0	40,000	0	0	0	\$40,000
Replace PWSC Main Drive	25-711		0	645,000	0	0	0	\$645,000
Debt			0	645,000	0	0	0	\$645,000
Deferred Maintenance Total			\$0	\$845,000	\$100,000	\$100,000	\$100,000	\$1,145,000
Category: Furniture & Equipment								
8ft Disc Mower	24-701		15,000	0	16,000	0	16,000	\$47,000
General Fund Reserves-Fund Balance			15,000	0	16,000	0	16,000	\$47,000
Small & Used Equipment	24-702		50,000	50,000	50,000	50,000	50,000	\$250,000
General Fund Reserves-Fund Balance			50,000	50,000	50,000	50,000	50,000	\$250,000
Pickups	24-703		35,000	70,000	75,000	75,000	0	\$255,000
Debt			30,000	60,000	65,000	65,000	0	\$220,000
Sale of Assets			5,000	10,000	10,000	10,000	0	\$35,000
Tandem Trucks	24-704		320,000	290,000	290,000	300,000	330,000	\$1,530,000
Debt			300,000	280,000	260,000	290,000	295,000	\$1,425,000
Sale of Assets			20,000	10,000	30,000	10,000	35,000	\$105,000
Surveying: Robot Total Station/ACC/Controller	24-705		43,000	0	45,000	0	0	\$88,000
Debt			43,000	0	45,000	0	0	\$88,000
Hydraulic Excavator	24-706		231,000	240,000	205,000	0	0	\$676,000
Debt			206,000	200,000	175,000	0	0	\$581,000
Sale of Assets			25,000	40,000	30,000	0	0	\$95,000
Batwing Mower	24-707		33,000	0	33,000	0	33,000	\$99,000
Debt			33,000	0	33,000	0	33,000	\$99,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Tractor w/Flail	24-708	175,000	0	180,000	0	0	\$355,000
Debt		165,000	0	170,000	0	0	\$335,000
Sale of Assets		10,000	0	10,000	0	0	\$20,000
JetterVac	24-709	475,000	0	0	0	0	\$475,000
Debt		445,000	0	0	0	0	\$445,000
Sale of Assets		30,000	0	0	0	0	\$30,000
Surveying: Trimble TSC5 Controller	24-710	4,000	0	0	0	0	\$4,000
General Fund Reserves-Fund Balance		4,000	0	0	0	0	\$4,000
1 Ton Patch Truck	24-711	80,000	0	0	0	0	\$80,000
Debt		70,000	0	0	0	0	\$70,000
Sale of Assets		10,000	0	0	0	0	\$10,000
Wheel Loader	24-712	0	240,000	240,000	240,000	240,000	\$960,000
Debt		0	180,000	180,000	180,000	180,000	\$720,000
Sale of Assets		0	60,000	60,000	60,000	60,000	\$240,000
Hot Patch Trailer	24-713	55,000	0	0	0	0	\$55,000
Debt		50,000	0	0	0	0	\$50,000
Sale of Assets		5,000	0	0	0	0	\$5,000
Crackfill Melter	25-700	0	70,000	0	0	0	\$70,000
Debt		0	70,000	0	0	0	\$70,000
Skid Loader	25-701	0	160,000	0	75,000	90,000	\$325,000
Reserves-Fund Balance		0	50,000	0	21,000	30,000	\$101,000
Sale of Assets		0	110,000	0	54,000	60,000	\$224,000
Motorgrader	25-702	0	450,000	0	460,000	0	\$910,000
Debt		0	385,000	0	395,000	0	\$780,000
Sale of Assets		0	65,000	0	65,000	0	\$130,000
125 HP Tractor	25-703	0	100,000	100,000	0	0	\$200,000
Debt		0	85,000	92,000	0	0	\$177,000
Sale of Assets		0	15,000	8,000	0	0	\$23,000
Plasma Wet Table	25-706	0	20,000	0	0	0	\$20,000
Reserves-Fund Balance		0	20,000	0	0	0	\$20,000
Surveying Drone	25-707	0	15,000	0	0	0	\$15,000
Reserves-Fund Balance		0	15,000	0	0	0	\$15,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
75 HP Tractor	25-708	0	70,000	0	0	0	\$70,000
Debt		0	65,000	0	0	0	\$65,000
Sale of Assets		0	5,000	0	0	0	\$5,000
Lowboy Trailer Replacement	25-709	0	120,000	0	0	0	\$120,000
Debt		0	95,000	0	0	0	\$95,000
Sale of Assets		0	25,000	0	0	0	\$25,000
Spray Patcher	25-710	0	360,000	0	0	0	\$360,000
Debt		0	360,000	0	0	0	\$360,000
16T Tilt Trailer	26-700	0	0	20,000	0	0	\$20,000
Debt		0	0	17,000	0	0	\$17,000
Sale of Assets		0	0	3,000	0	0	\$3,000
35T Trailer	26-701	0	0	70,000	0	0	\$70,000
Debt		0	0	55,000	0	0	\$55,000
Sale of Assets		0	0	15,000	0	0	\$15,000
Dozer	26-702	0	0	165,000	0	0	\$165,000
Debt		0	0	145,000	0	0	\$145,000
Sale of Assets		0	0	20,000	0	0	\$20,000
Tennant Scrubber for PWSC	27-702	0	0	0	60,000	0	\$60,000
Debt		0	0	0	55,000	0	\$55,000
Sale of Assets		0	0	0	5,000	0	\$5,000
Surveying: UTV	27-703	0	0	0	22,000	0	\$22,000
Debt		0	0	0	22,000	0	\$22,000
Tennant Sweeper	27-705	0	0	0	50,000	0	\$50,000
Debt		0	0	0	50,000	0	\$50,000
Forklift	27-706	0	0	0	35,000	20,000	\$55,000
Debt		0	0	0	28,000	18,000	\$46,000
Sale of Assets		0	0	0	7,000	2,000	\$9,000
One-Ton Hook Truck	28-700	0	0	0	0	70,000	\$70,000
Debt		0	0	0	0	55,000	\$55,000
Sale of Assets		0	0	0	0	15,000	\$15,000
CAT Skid Steer	28-702	0	0	0	0	110,000	\$110,000
Reserves-Fund Balance		0	0	0	0	60,000	\$60,000



Projects & Funding Sources by Category

	Project #	2024	2025	2026	2027	2028	Total
Sale of Assets		0	0	0	0	50,000	\$50,000
Dump Body	28-703	0	0	0	0	30,000	\$30,000
Debt		0	0	0	0	30,000	\$30,000
Asphalt Compactor	28-704	0	0	0	0	60,000	\$60,000
Sale of Assets		0	0	0	0	5,000	\$5,000
Reserves-Fund Balance		0	0	0	0	55,000	\$55,000
Lowboy Tractor	28-705	0	0	0	0	180,000	\$180,000
Debt		0	0	0	0	160,000	\$160,000
Sale of Assets		0	0	0	0	20,000	\$20,000
Water Tanker - 5200 Gallons	28-706	0	0	0	0	100,000	\$100,000
Debt		0	0	0	0	95,000	\$95,000
Sale of Assets		0	0	0	0	5,000	\$5,000
Hydroseeder	28-707	0	0	0	0	30,000	\$30,000
Debt		0	0	0	0	30,000	\$30,000
Furniture & Equipment Total		\$1,516,000	\$2,255,000	\$1,489,000	\$1,367,000	\$1,359,000	\$7,986,000
Category: Road Improvement/Upgrade							
CSAH 18-Reconstruction-CSAH 12 to N. County Line	25-712	0	100,000	1,500,000	0	0	\$1,600,000
Tax-1/2% Local Option Sales Tax (LOST)		0	100,000	0	0	0	\$100,000
State-State Aid-Highways		0	0	1,500,000	0	0	\$1,500,000
Turn Lane Safety Improvements	25-713	0	503,000	0	0	0	\$503,000
Federal-Federal Highway Funds		0	457,273	0	0	0	\$457,273
Tax-1/2% Local Option Sales Tax (LOST)		0	45,727	0	0	0	\$45,727
CSAH 34 Reconstruction from TH 14 to CSAH 22	25-715	0	1,500,000	7,000,000	8,000,000	0	\$16,500,000
Tax-1/2% Local Option Sales Tax (LOST)		0	1,500,000	4,000,000	4,000,000	0	\$9,500,000
State-State Aid-Highways		0	0	3,000,000	4,000,000	0	\$7,000,000
CSAH 12 & TH 63/247 Roundabout	26-704	0	0	500,000	3,733,600	0	\$4,233,600
Federal-Federal Highway Funds		0	0	0	750,000	0	\$750,000
State-MNDOT Cost Share		0	0	375,000	2,883,600	0	\$3,258,600
Tax-1/2% Local Option Sales Tax (LOST)		0	0	125,000	100,000	0	\$225,000
CSAH 1 - 97th St SE to TH 30	27-701	0	0	0	300,000	8,600,000	\$8,900,000
State-State Aid-Highways		0	0	0	0	8,600,000	\$8,600,000



Projects & Funding Sources by Category

		Project #	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)			0	0	0	300,000	0	\$300,000
CR 105 Realignment & Paving - CSAH 4 to CR 103	27-704		0	0	0	500,000	2,150,000	\$2,650,000
Tax-1/2% Local Option Sales Tax (LOST)			0	0	0	500,000	2,150,000	\$2,650,000
Consulting Fees-Variou Projects	GENCON		300,000	300,000	300,000	300,000	300,000	\$1,500,000
Tax-1/2% Local Option Sales Tax (LOST)			300,000	300,000	300,000	300,000	300,000	\$1,500,000
Right of Way-Variou Locations	GENROW		300,000	300,000	300,000	300,000	300,000	\$1,500,000
Tax-1/2% Local Option Sales Tax (LOST)			300,000	300,000	300,000	300,000	300,000	\$1,500,000
Local Option Sales Tax-Other	LOST-MISC		7,028,977	6,932,110	6,975,208	6,989,520	6,446,288	\$34,372,103
Tax-1/2% Local Option Sales Tax (LOST)			7,028,977	6,932,110	6,975,208	6,989,520	6,446,288	\$34,372,103
CSAH 44/TH 14 Interchange-7th St Flyover	P434		11,000,000	37,340,000	34,100,000	0	0	\$82,440,000
State-General Funds			0	2,500,000	2,500,000	0	0	\$5,000,000
State-General Obligation Highway Bonds			4,250,000	450,000	300,000	0	0	\$5,000,000
State-Trunk Highway Bonds			1,540,000	0	0	0	0	\$1,540,000
Tax-2012 City Sales Tax			0	5,900,000	5,000,000	0	0	\$10,900,000
State-Grant			5,210,000	28,490,000	26,300,000	0	0	\$60,000,000
CSAH 5 & CSAH 25 Reconstruction	P440		10,250,000	0	0	0	0	\$10,250,000
State-State Aid-Highways			7,500,000	0	0	0	0	\$7,500,000
Tax-1/2% Local Option Sales Tax (LOST)			2,750,000	0	0	0	0	\$2,750,000
CR147 Reconstruction	P446		500,000	1,200,000	14,410,000	0	0	\$16,110,000
Cities and Townships			250,000	600,000	5,550,000	0	0	\$6,400,000
Federal-Federal Highway Funds			0	0	5,610,000	0	0	\$5,610,000
Tax-1/2% Local Option Sales Tax (LOST)			250,000	600,000	3,250,000	0	0	\$4,100,000
CR112& TH 63 Roundabout	P452		600,000	4,460,000	0	0	0	\$5,060,000
Federal-Federal Highway Funds			0	750,000	0	0	0	\$750,000
State-MNDOT Cost Share			300,000	3,458,000	0	0	0	\$3,758,000
Tax-1/2% Local Option Sales Tax (LOST)			300,000	252,000	0	0	0	\$552,000
CSAH 21 Reconstruction from TH 63 to County Line	P456		1,500,000	10,000,000	0	0	0	\$11,500,000
State-State Aid-Highways			0	6,281,773	0	0	0	\$6,281,773
Tax-1/2% Local Option Sales Tax (LOST)			1,500,000	3,718,227	0	0	0	\$5,218,227



Projects & Funding Sources by Category

		Project #	2024	2025	2026	2027	2028	Total
CSAH 44 Reconstruction from 19th St NE to CSAH 4	P461		500,000	3,000,000	0	0	0	\$3,500,000
Tax-1/2% Local Option Sales Tax (LOST)			500,000	3,000,000	0	0	0	\$3,500,000
Road/Intersection Safety Improvements	SAFETY		400,000	400,000	400,000	400,000	400,000	\$2,000,000
Federal-Federal Highway Funds			300,000	300,000	300,000	300,000	300,000	\$1,500,000
Tax-1/2% Local Option Sales Tax (LOST)			100,000	100,000	100,000	100,000	100,000	\$500,000
County Wide Rumble Strips	SAFETY2		204,869	0	0	0	0	\$204,869
Federal-Federal Highway Funds			186,244	0	0	0	0	\$186,244
Tax-1/2% Local Option Sales Tax (LOST)			18,625	0	0	0	0	\$18,625
Recurring Traffic Signal Optimization w/City	TRFSIG		20,000	20,000	20,000	40,000	20,000	\$120,000
Tax-1/2% Local Option Sales Tax (LOST)			20,000	20,000	20,000	40,000	20,000	\$120,000
Road Improvement/Upgrade Total			\$32,603,846	\$66,055,110	\$65,505,208	\$20,563,120	\$18,216,288	\$202,943,572
Category: Road Preservation								
Bituminous Preservation-Variou Locations	BITPRES		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	\$22,500,000
Tax-1/2% Local Option Sales Tax (LOST)			3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	\$15,500,000
Tax-Wheelage Tax			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	\$7,000,000
Concrete Preservation-Variou Locations	CONPRES		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000
Tax-1/2% Local Option Sales Tax (LOST)			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000
Road Preservation Total			\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,500,000
Category: Township Bridge Project								
Farmington #L6274 (70th Ave NE)	TOWNSHIP1		270,000	0	0	0	0	\$270,000
Cities and Townships			10,000	0	0	0	0	\$10,000
State-Township Bridge Funding			260,000	0	0	0	0	\$260,000
Kalmar #L6263 (Frontier Rd SW)	TOWNSHIP2		270,000	0	0	0	0	\$270,000
Cities and Townships			10,000	0	0	0	0	\$10,000
State-Township Bridge Funding			260,000	0	0	0	0	\$260,000
Quincy #L9644 (75th St NE)	TOWNSHIP3		0	270,000	0	0	0	\$270,000
Cities and Townships			0	10,000	0	0	0	\$10,000
State-Township Bridge Funding			0	260,000	0	0	0	\$260,000
Eyota #L2848 (100th St SE)	TOWNSHIP4		0	330,000	0	0	0	\$330,000
Cities and Townships			0	10,000	0	0	0	\$10,000



Projects & Funding Sources by Category

Project #		2024	2025	2026	2027	2028	Total
State-Township Bridge Funding		0	320,000	0	0	0	\$320,000
New Haven #L6315 (85th St NW)	TOWNSHIP5	0	340,000	0	0	0	\$340,000
Cities and Townships		0	10,000	0	0	0	\$10,000
State-Township Bridge Funding		0	330,000	0	0	0	\$330,000
Orion #L9525 (Old #7)	TOWNSHIP6	0	0	530,000	0	0	\$530,000
Cities and Townships		0	0	10,000	0	0	\$10,000
State-Township Bridge Funding		0	0	520,000	0	0	\$520,000
Haverhill #R0282 (75th St NE)	TOWNSHIP7	0	0	0	330,000	0	\$330,000
Cities and Townships		0	0	0	10,000	0	\$10,000
State-Township Bridge Funding		0	0	0	320,000	0	\$320,000
Rock Dell #L6151 (80th St SW)	TOWNSHIP8	0	0	0	0	210,000	\$210,000
Cities and Townships		0	0	0	0	10,000	\$10,000
State-Township Bridge Funding		0	0	0	0	200,000	\$200,000
Township Bridge Project Total		\$540,000	\$940,000	\$530,000	\$330,000	\$210,000	\$2,550,000
Transportation Grand Total		\$48,849,846	\$76,245,110	\$74,061,708	\$30,110,120	\$26,185,288	\$255,452,072

Project #: 23-14

Project Name: PWSC Phase 1 Additional Funding

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Buildings & Other Improvements

Useful Life: 20

Category: Building Improvement

Status: Active

Description

This project was approved in the 2023 budget. The bids were received for the project and additional funding is required as bids came in over the estimated cost. The total project cost is estimated to be \$10,500,000.

Justification

Phasing of technology, phasing of construction, reuse of existing furniture, and reuse of existing technology have all be implemented as value engineering strategies, however there is still an additional sum of money required to build the project. Unprecedented escalation and a competitive building market are additional factors.

EXPENDITURE	2024	2025	2026	2027	2028	Total
New Construction	4,700,000	0	0	0	0	\$4,700,000
Total	\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	1,300,000	0	0	0	0	\$1,300,000
Tax-1/2% Local Option Sales Tax (LOST) - Advance	3,400,000	0	0	0	0	\$3,400,000
Total	\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000

Project #: 24-700

Project Name: Public Works Deferred Maintenance

Department: Transportation

Contact: Mat Miller (Director of Facilities)

Type: Buildings & Other Improvements

Useful Life: 5

Category: Deferred Maintenance

Status: Active

Description

Deferred maintenance at Public Works sites to capture anticipated repairs. Examples for future years include roof replacement at shops and parking lot and drive aisle seal coating.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
LUMP	0	100,000	100,000	100,000	100,000	\$400,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	100,000	100,000	100,000	100,000	\$400,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Project #: 24-701

Project Name: 8ft Disc Mower

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

8' Disc Mower used to cut the grass in the ditch providing better visibility to the roadway users.

Justification

Mowers have wear parts that can have limited life with the conditions experienced in the field. Once a mower is not reparable, then it needs to be replaced. The old mower is then used for parts. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	15,000	0	16,000	0	16,000	\$47,000
Total	\$15,000	\$0	\$16,000	\$0	\$16,000	\$47,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	15,000	0	16,000	0	16,000	\$47,000
Total	\$15,000	\$0	\$16,000	\$0	\$16,000	\$47,000

Project #: 24-702

Project Name: Small & Used Equipment

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 5

Category: Furniture & Equipment

Status: Active

Description

Miscellaneous small and used equipment.

Justification

Small equipment will many times break without advanced notice. It may be cheaper to replace than to repair the items. This item is for unforeseen replacement, new or used lower value equipment that may be needed on a short notice. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	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 SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	50,000	50,000	50,000	50,000	50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



Project #: 24-703

Project Name: Pickups

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 12

Category: Furniture & Equipment

Status: Active

Description

Pickups

Justification

Replacement schedule is every 12 years or 120K miles. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	35,000	70,000	75,000	75,000	0	\$255,000
Total	\$35,000	\$70,000	\$75,000	\$75,000	\$0	\$255,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	30,000	60,000	65,000	65,000	0	\$220,000
Sale of Assets	5,000	10,000	10,000	10,000	0	\$35,000
Total	\$35,000	\$70,000	\$75,000	\$75,000	\$0	\$255,000

Project #: 24-704

Project Name: Tandem Trucks

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 12

Category: Furniture & Equipment

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	320,000	290,000	290,000	300,000	330,000	\$1,530,000
Total	\$320,000	\$290,000	\$290,000	\$300,000	\$330,000	\$1,530,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	300,000	280,000	260,000	290,000	295,000	\$1,425,000
Sale of Assets	20,000	10,000	30,000	10,000	35,000	\$105,000
Total	\$320,000	\$290,000	\$290,000	\$300,000	\$330,000	\$1,530,000

Project #: 24-705

Project Name: Surveying: Robot Total Station/ACC/Controller

Department: Transportation

Contact: Eric Stennes (County Surveyor)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	43,000	0	45,000	0	0	\$88,000
Total	\$43,000	\$0	\$45,000	\$0	\$0	\$88,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	43,000	0	45,000	0	0	\$88,000
Total	\$43,000	\$0	\$45,000	\$0	\$0	\$88,000

Project #: 24-706

Project Name: Hydraulic Excavator

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 15

Category: Furniture & Equipment

Status: Active

Description

Hydraulic excavators are typically used for culvert replacements and ditch cleaning.

Justification

Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	231,000	240,000	205,000	0	0	\$676,000
Total	\$231,000	\$240,000	\$205,000	\$0	\$0	\$676,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	206,000	200,000	175,000	0	0	\$581,000
Sale of Assets	25,000	40,000	30,000	0	0	\$95,000
Total	\$231,000	\$240,000	\$205,000	\$0	\$0	\$676,000

Project #: 24-707

Project Name: Batwing Mower

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

Batwing Mower used to cut the grass in the ditch providing better visibility to the roadway users

Justification

Mowers have wear parts that can have limited life with the conditions experienced in the field. Once a mower is not reparable, then it needs to be replaced. The old mower is then used for parts. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	33,000	0	33,000	0	33,000	\$99,000
Total	\$33,000	\$0	\$33,000	\$0	\$33,000	\$99,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	33,000	0	33,000	0	33,000	\$99,000
Total	\$33,000	\$0	\$33,000	\$0	\$33,000	\$99,000

Project #: 24-708

Project Name: Tractor w/Flail

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

A flail mower is a mower that stays permanently attached to a tractor. This mower is primarily used for in-town mowing.

Justification

Replacement schedule for Tractors is every 20 years and this tractor is due. The flail mower attached to this tractor is the primary reason for replacement. Mowers have wear parts that can have limited life with the conditions experienced in the field. Once a mower is not reparable, then it needs to be replaced. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	175,000	0	180,000	0	0	\$355,000
Total	\$175,000	\$0	\$180,000	\$0	\$0	\$355,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	165,000	0	170,000	0	0	\$335,000
Sale of Assets	10,000	0	10,000	0	0	\$20,000
Total	\$175,000	\$0	\$180,000	\$0	\$0	\$355,000

Project #: 24-709

Project Name: JetterVac

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

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. This amount is the estimate for a used piece of equipment which is estimated to save us approximately \$150,000 over buying new.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	475,000	0	0	0	0	\$475,000
Total	\$475,000	\$0	\$0	\$0	\$0	\$475,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	445,000	0	0	0	0	\$445,000
Sale of Assets	30,000	0	0	0	0	\$30,000
Total	\$475,000	\$0	\$0	\$0	\$0	\$475,000

Project #: 24-710

Project Name: Surveying: Trimble TSC5 Controller

Department: Transportation

Contact: Mark Severtson (County Surveyor)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

Replace GPS Controller. Upgrading from a Trimble TSC3 to Trimble TSC5.

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	4,000	0	0	0	0	\$4,000
Total	\$4,000	\$0	\$0	\$0	\$0	\$4,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
General Fund Reserves-Fund Balance	4,000	0	0	0	0	\$4,000
Total	\$4,000	\$0	\$0	\$0	\$0	\$4,000

Project #: 24-711

Project Name: 1 Ton Patch Truck

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

A Patch Truck is a specially designed truck/trailer bed insert used to heat cold patch material to an optimum temperature and prolong the life of hot mix asphalt during the workday. The one-ton patch truck is a dump body that pulls the patch wagon used in filling potholes.

Justification

This unit is at the end of its life and is in need of replacement. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	80,000	0	0	0	0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	70,000	0	0	0	0	\$70,000
Sale of Assets	10,000	0	0	0	0	\$10,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Project #: 24-712

Project Name: Wheel Loader

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 15

Category: Furniture & Equipment

Status: Active

Description

Wheel loaders fill dump trucks with sand/salt during the snow and ice season. They are also used to mix material and carry a heavy duty snow blower.

Justification

Replacement schedule for Loaders is every 15 years because of the salt environment they are in. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles		240,000	240,000	240,000	240,000	\$960,000
Total		\$240,000	\$240,000	\$240,000	\$240,000	\$960,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	180,000	180,000	180,000	180,000	\$720,000
Sale of Assets	0	60,000	60,000	60,000	60,000	\$240,000
Total	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$960,000

Project #: 24-713

Project Name: Hot Patch Trailer

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

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 function in our maintenance activities. If they were not repaired, complaints would be received and there is a potential for liability.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	55,000	0	0	0	0	\$55,000
Total	\$55,000	\$0	\$0	\$0	\$0	\$55,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	50,000	0	0	0	0	\$50,000
Sale of Assets	5,000	0	0	0	0	\$5,000
Total	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Project #: 25-700

Project Name: Crackfill Melter

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 15

Category: Furniture & Equipment

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	70,000	0	0	0	\$70,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$70,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	70,000	0	0	0	\$70,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Project #: 25-701

Project Name: Skid Loader

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

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 1,000 hours to optimize the warranty and overall cost to own. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	160,000	0	75,000	90,000	\$325,000
Total	\$0	\$160,000	\$0	\$75,000	\$90,000	\$325,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	50,000	0	21,000	30,000	\$101,000
Sale of Assets	0	110,000	0	54,000	60,000	\$224,000
Total	\$0	\$160,000	\$0	\$75,000	\$90,000	\$325,000

Project #: 25-702

Project Name: Motorgrader

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 18

Category: Furniture & Equipment

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	450,000	0	460,000	0	\$910,000
Total	\$0	\$450,000	\$0	\$460,000	\$0	\$910,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	385,000	0	395,000	0	\$780,000
Sale of Assets	0	65,000	0	65,000	0	\$130,000
Total	\$0	\$450,000	\$0	\$460,000	\$0	\$910,000

Project #: 25-703

Project Name: 125 HP Tractor

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	100,000	100,000	0	0	\$200,000
Total	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	85,000	92,000	0	0	\$177,000
Sale of Assets	0	15,000	8,000	0	0	\$23,000
Total	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000

Project #: 25-704

Project Name: Concrete Walks, Drives and Curbs-Dover Shop

Department: Transportation

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

As identified on the Facility Condition Assessment, repair exterior surfaces around the Dover shop.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	0	60,000	0	0	0	\$60,000
Total	\$0	\$60,000	\$0	\$0	\$0	\$60,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	60,000	0	0	0	\$60,000
Total	\$0	\$60,000	\$0	\$0	\$0	\$60,000

Project #: 25-705

Project Name: Seal Coat Parking Lot at PWSC

Department: Transportation

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 15

Category: Deferred Maintenance

Status: Active

Description

As identified on the Facility Condition Assessment, reclaim parking lot at PWSC in coordination with the expansion project. Work would occur after the heavy machinery of the construction phase has concluded.

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	0	40,000	0	0	0	\$40,000
Total	\$0	\$40,000	\$0	\$0	\$0	\$40,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	40,000	0	0	0	\$40,000
Total	\$0	\$40,000	\$0	\$0	\$0	\$40,000

Project #: 25-706

Project Name: Plasma Wet Table

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

Plasma Wet Table is a new piece of shop equipment to cut steel. It is needed for the fabrication of repair parts for the equipment.

Justification

The Plasma Wet table will improve the feasibility to fabricate parts that typically have long 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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	20,000	0	0	0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$20,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	20,000	0	0	0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$20,000

Project #: 25-707

Project Name: Surveying Drone

Department: Transportation

Contact: Eric Stennes (County Surveyor)

Type: Equipment& Furniture

Useful Life: 5

Category: Furniture & Equipment

Status: Active

Description

Replace 2017 DJI Matric 200 Drone.

Justification

The life expectancy of a drone is approximately 5-10 years, depending on care and use. Upgrading takes advantage of new technology, increases productivity 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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	15,000	0	0	0	\$15,000
Total	\$0	\$15,000	\$0	\$0	\$0	\$15,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	15,000	0	0	0	\$15,000
Total	\$0	\$15,000	\$0	\$0	\$0	\$15,000



Project #: 25-708

Project Name: 75 HP Tractor

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

Tractors are used primarily in our mowing operation.

Justification

Replacement schedule for Tractors is every 20 years. This tractor is currently 11 years overdue. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	70,000	0	0	0	\$70,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$70,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	65,000	0	0	0	\$65,000
Sale of Assets	0	5,000	0	0	0	\$5,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$70,000



Project #: 25-709

Project Name: Lowboy Trailer Replacement

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

Trailer used to haul equipment.

Justification

Major repairs in 2023, need replacement.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	120,000	0	0	0	\$120,000
Total	\$0	\$120,000	\$0	\$0	\$0	\$120,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	95,000	0	0	0	\$95,000
Sale of Assets	0	25,000	0	0	0	\$25,000
Total	\$0	\$120,000	\$0	\$0	\$0	\$120,000

Project #: 25-710

Project Name: Spray Patcher

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

A spray patcher is a truck mounted self-contained piece of equipment used in repairing potholes. The operator fills the potholes using the controls inside the cab of the truck.

Justification

The spray patcher will be used to fill potholes and level dips in the pavement. This operation is safer and more efficient from a staffing perspective. A normal patching crew is usually consisting of 4 staff. The spray patcher requires one staff along with a watch vehicle. The other benefit is that the work is completed while in the cab of the truck providing additional safety to the operator.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	360,000	0	0	0	\$360,000
Total	\$0	\$360,000	\$0	\$0	\$0	\$360,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	360,000	0	0	0	\$360,000
Total	\$0	\$360,000	\$0	\$0	\$0	\$360,000

Project #: 25-711

Project Name: Replace PWSC Main Drive

Department: Transportation

Contact: Mat Miller (Director of Facilities)

Type: Improvements Other Than Buildings

Useful Life: 20

Category: Deferred Maintenance

Status: Active

Description

As identified on the Facility Condition Assessment, repair the main drive at the Public Works Service Center. (About 150,000 square feet).

Justification

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

EXPENDITURE	2024	2025	2026	2027	2028	Total
Site Projects	0	645,000	0	0	0	\$645,000
Total	\$0	\$645,000	\$0	\$0	\$0	\$645,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	645,000	0	0	0	\$645,000
Total	\$0	\$645,000	\$0	\$0	\$0	\$645,000

Project #: 25-712

Project Name: CSAH 18-Reconstruction-CSAH 12 to N. County Line

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	0	100,000	0	0	0	\$100,000
Construction/Maintenance	0	0	1,500,000	0	0	\$1,500,000
Total	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	0	100,000	0	0	0	\$100,000
State-State Aid-Highways	0	0	1,500,000	0	0	\$1,500,000
Total	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000

Project #: 25-713

Project Name: Turn Lane Safety Improvements

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

Installation of turn lanes as indicated in the Olmsted County Highway Safety Plan at CSAH 11 and CSAH 9 on CSAH 9 and at CSAH 25 and CR 125 on CSAH 25.

Justification

Improve and address safety concerns at locations as indicated in the Olmsted County Highway Safety Plan with the installation of turn lanes. The funding source for this project will be Highway Safety Improvement Project (HSIP) funding and LOST as matching funds.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	503,000	0	0	0	\$503,000
Total	\$0	\$503,000	\$0	\$0	\$0	\$503,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Federal-Federal Highway Funds	0	457,273	0	0	0	\$457,273
Tax-1/2% Local Option Sales Tax (LOST)	0	45,727	0	0	0	\$45,727
Total	\$0	\$503,000	\$0	\$0	\$0	\$503,000

Project #: 25-714

Project Name: CR 142 Replace Bridge #1628

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Bridge Improvement/Upgrade

Status: Active

Description

Replacement of existing concrete slab span bridge structure. The structure is located approximately 0.5 miles east of Dover.

Justification

Existing Structure #1628 is over 100 years old and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 69). Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	150,000	0	0	0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$150,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-Bridge Bonding	0	112,000	0	0	0	\$112,000
Tax-1/2% Local Option Sales Tax (LOST)	0	38,000	0	0	0	\$38,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Project #: 25-715

Project Name: CSAH 34 Reconstruction from TH 14 to CSAH 22

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	1,500,000	7,000,000	8,000,000	0	\$16,500,000
Total	\$0	\$1,500,000	\$7,000,000	\$8,000,000	\$0	\$16,500,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	0	1,500,000	4,000,000	4,000,000	0	\$9,500,000
State-State Aid-Highways	0	0	3,000,000	4,000,000	0	\$7,000,000
Total	\$0	\$1,500,000	\$7,000,000	\$8,000,000	\$0	\$16,500,000



Project #: 26-700

Project Name: 16T Tilt Trailer

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

16T Tilt Trailer

Justification

The current 12T Tilt trailer will be replaced because it will not hold skid steers. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	20,000	0	0	\$20,000
Total	\$0	\$0	\$20,000	\$0	\$0	\$20,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	17,000	0	0	\$17,000
Sale of Assets	0	0	3,000	0	0	\$3,000
Total	\$0	\$0	\$20,000	\$0	\$0	\$20,000



Project #: 26-701

Project Name: 35T Trailer

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	70,000	0	0	\$70,000
Total	\$0	\$0	\$70,000	\$0	\$0	\$70,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	55,000	0	0	\$55,000
Sale of Assets	0	0	15,000	0	0	\$15,000
Total	\$0	\$0	\$70,000	\$0	\$0	\$70,000

Project #: 26-702

Project Name: Dozer

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 25

Category: Furniture & Equipment

Status: Active

Description

Dozers are used to move and level dirt on a grading project.

Justification

Dozers have wear parts that can have limited life with the conditions experienced in the field. The equipment replacement schedule for a dozer is 25 years, which has been exceeded. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	165,000	0	0	\$165,000
Total	\$0	\$0	\$165,000	\$0	\$0	\$165,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	145,000	0	0	\$145,000
Sale of Assets	0	0	20,000	0	0	\$20,000
Total	\$0	\$0	\$165,000	\$0	\$0	\$165,000

Project #: 26-704

Project Name: CSAH 12 & TH 63/247 Roundabout

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

Reconstruction of the intersection of CSAH 12 and Minnesota Trunk Highway 63 and Minnesota Trunk Highway 246 into a roundabout.

Justification

With increasing traffic volumes and safety concerns with the existing intersection, there is a need for intersection improvements.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	0	0	500,000	0	0	\$500,000
Construction/Maintenance	0	0	0	3,733,600	0	\$3,733,600
Total	\$0	\$0	\$500,000	\$3,733,600	\$0	\$4,233,600

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Federal-Federal Highway Funds	0	0	0	750,000	0	\$750,000
State-MNDOT Cost Share	0	0	375,000	2,883,600	0	\$3,258,600
Tax-1/2% Local Option Sales Tax (LOST)	0	0	125,000	100,000	0	\$225,000
Total	\$0	\$0	\$500,000	\$3,733,600	\$0	\$4,233,600

Project #: 26-705

Project Name: CSAH 11 Replace Bridge #92149

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Bridge Improvement/Upgrade

Status: Active

Description

Replacement of existing triple concrete box culvert. The structure is located approximately 1 mile south of CSAH 2.

Justification

Existing Structure #92149 is over 50 years old and the Local Planning Index (LPI) is currently 79. Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	437,500	0	0	\$437,500
Total	\$0	\$0	\$437,500	\$0	\$0	\$437,500

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-Bridge Bonding	0	0	350,000	0	0	\$350,000
State-State Aid-Highways	0	0	87,500	0	0	\$87,500
Total	\$0	\$0	\$437,500	\$0	\$0	\$437,500

Project #: 27-700

Project Name: CSAH 36 Bridge Deck Overlay #55023

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Bridge Improvement/Upgrade

Status: Active

Description

Removal of the existing deck wearing course and replacement. The structure is located approximately 1000' North of TH 52.

Justification

Bridge inspections indicate the bridge wearing course for structure #55023 is beginning to show signs of delamination from the bridge deck. Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	0	250,000	0	\$250,000
Total	\$0	\$0	\$0	\$250,000	\$0	\$250,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-Bridge Bonding	0	0	0	200,000	0	\$200,000
State-State Aid-Highways	0	0	0	50,000	0	\$50,000
Total	\$0	\$0	\$0	\$250,000	\$0	\$250,000

Project #: 27-701

Project Name: CSAH 1 - 97th St SE to TH 30

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

Reconstruction of 2.4 miles of CSAH 1 from 97th Street SE to Minnesota Trunk Highway 30 near Pleasant Grove in Pleasant Grove Township.

Justification

Increasing traffic volumes, substandard curves, narrow shoulders, steep inslopes, drainage improvements, sight distances improvements, along with deteriorating pavement constion contribute to the need for this roadway project to be regraded.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	0	0	0	300,000	0	\$300,000
Construction/Maintenance	0	0	0	0	8,600,000	\$8,600,000
Total	\$0	\$0	\$0	\$300,000	\$8,600,000	\$8,900,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-State Aid-Highways	0	0	0	0	8,600,000	\$8,600,000
Tax-1/2% Local Option Sales Tax (LOST)	0	0	0	300,000	0	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$8,600,000	\$8,900,000

Project #: 27-702

Project Name: Tennant Scrubber for PWSC

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

The tennant scrubber cleans the floors in the vehicle storage area of the PWSC.

Justification

The current scrubber was purchased in 2010 with the new building and is in need of replacement. The unit has been rebuilt once already and cannot be rebuilt again due to rusting of the components. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	60,000	0	\$60,000
Total	\$0	\$0	\$0	\$60,000	\$0	\$60,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	55,000	0	\$55,000
Sale of Assets	0	0	0	5,000	0	\$5,000
Total	\$0	\$0	\$0	\$60,000	\$0	\$60,000



Project #: 27-703

Project Name: Surveying: UTV

Department: Transportation

Contact: Eric Stennes (County Surveyor)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

Utility Terrain Vehicle needed for certain surveying duties.

Justification

The current UTV will be approximately 10 years old at the time of replacement.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	22,000	0	\$22,000
Total	\$0	\$0	\$0	\$22,000	\$0	\$22,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	22,000	0	\$22,000
Total	\$0	\$0	\$0	\$22,000	\$0	\$22,000

Project #: 27-704

Project Name: CR 105 Realignment & Paving - CSAH 4 to CR 103

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

Realignment (approximately 1.4 miles) and paving (approximatley 2.1 miles) of CR 105 from CSAH 4 to CR 103 near Oxbow Park/Zollman Zoo.

Justification

CR 105 provides the only access to Olmsted County Oxbow Park/Zollman Zoo and it's amenities. Increasing traffic volumes, roadway and safety improvements, along with planned improvements at the park, warrant th realignment and paving of CR 105. The funding source is LOST.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	0	0	0	500,000	0	\$500,000
Construction/Maintenance	0	0	0	0	2,150,000	\$2,150,000
Total	\$0	\$0	\$0	\$500,000	\$2,150,000	\$2,650,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	0	0	0	500,000	2,150,000	\$2,650,000
Total	\$0	\$0	\$0	\$500,000	\$2,150,000	\$2,650,000

Project #: 27-705

Project Name: Tennant Sweeper

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

The Tennant sweeper is a powered broom that sweep debris off the floor in the vehicle storage area of the PWSC.

Justification

The current sweeper is nearing the end of life and will be transferred to Eyota where it will experience lighter use. This sweeper is used daily at the PWSC.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	50,000	0	\$50,000
Total	\$0	\$0	\$0	\$50,000	\$0	\$50,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	50,000	0	\$50,000
Total	\$0	\$0	\$0	\$50,000	\$0	\$50,000

Project #: 27-706

Project Name: Forklift

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

The forklift is used to move pallets and equipment around the shop.

Justification

Our current forklift has exceeded the expect life cycle and is need of replacement. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	35,000	20,000	\$55,000
Total	\$0	\$0	\$0	\$35,000	\$20,000	\$55,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	28,000	18,000	\$46,000
Sale of Assets	0	0	0	7,000	2,000	\$9,000
Total	\$0	\$0	\$0	\$35,000	\$20,000	\$55,000

Project #: 28-700

Project Name: One-Ton Hook Truck

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

The hook truck is a one-ton chassis with a swaploader that allows the bed to be interchangeable depending on your needs. Possible beds include dump bodies, sprayer assemblies, flat beds, chipper boxes, etc. This way only the chassis is replaced.

Justification

Replacement schedule of one-ton chassis are 10-12 years. This dump body will be replaced with a hook lift truck that is much more versatile.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	0	70,000	\$70,000
Total	\$0	\$0	\$0	\$0	\$70,000	\$70,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	0	55,000	\$55,000
Sale of Assets	0	0	0	0	15,000	\$15,000
Total	\$0	\$0	\$0	\$0	\$70,000	\$70,000

Project #: 28-701

Project Name: CSAH 30 Replace Bridge #88742

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Bridge Improvement/Upgrade

Status: Active

Description

Replacement of existing concrete box culvert. The structure is located 3.7 miles south of Dover.

Justification

Existing Structure #88742 is 59 years old and the Local Planning Index (LPI) is 68 nearing the replacement threshold of 60. Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	0	0	300,000	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$300,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-Bridge Bonding	0	0	0	0	250,000	\$250,000
Tax-1/2% Local Option Sales Tax (LOST)	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Project #: 28-702

Project Name: CAT Skid Steer

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

Skid steers are multi-purpose depending the type of attachment that is on it. We use them with a bucket, soil conditioner, stump grinder, auger, pneumatic hammer, broom, snow blower, etc. They are used in nearly all of our grading operations.

Justification

Skid loaders are a high maintenance piece of equipment that is critical to the operation. The forestry skid steer needs replacement every 5-10 years depending on use and hours to optimize the overall cost to own.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	0	110,000	\$110,000
Total	\$0	\$0	\$0	\$0	\$110,000	\$110,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Reserves-Fund Balance	0	0	0	0	60,000	\$60,000
Sale of Assets	0	0	0	0	50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$110,000	\$110,000



Project #: 28-703

Project Name: Dump Body

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

A dump body is a small dump truck. In this case it is an accessory attachment that connects to a one-ton hook lift truck.

Justification

This dump body will attach to a hook lift truck that is replacing our current one-ton dump body truck.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	0	30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	0	30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Project #: 28-704

Project Name: Asphalt Compactor

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 10

Category: Furniture & Equipment

Status: Active

Description

This roller is used for compacting new asphalt.

Justification

The current unit is beyond the normal life cycle for this equipment. Allowing equipment to age excessively will impact reliability of service and will increase the expenditures for repairs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	0	60,000	\$60,000
Total	\$0	\$0	\$0	\$0	\$60,000	\$60,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Sale of Assets	0	0	0	0	5,000	\$5,000
Reserves-Fund Balance	0	0	0	0	55,000	\$55,000
Total	\$0	\$0	\$0	\$0	\$60,000	\$60,000

Project #: 28-705

Project Name: Lowboy Tractor

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

Semi tractor utilized to pull the low boy trailer.

Justification

The current semi tractor was purchased in 2003 and is nearing the end of its life cycle.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	0	180,000	\$180,000
Total	\$0	\$0	\$0	\$0	\$180,000	\$180,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	0	160,000	\$160,000
Sale of Assets	0	0	0	0	20,000	\$20,000
Total	\$0	\$0	\$0	\$0	\$180,000	\$180,000

Project #: 28-706

Project Name: Water Tanker - 5200 Gallons

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

The water tanker is a semi-trailer utilized to transport water for operations such as gravel road maintenance and bridge washing.

Justification

The current water tanker was purchased in 1985 and is showing signs of deterioration.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	0	100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$100,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	0	95,000	\$95,000
Sale of Assets	0	0	0	0	5,000	\$5,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Project #: 28-707

Project Name: Hydroseeder

Department: Transportation

Contact: Chad Schuman (Hwy Mt Engineer)

Type: Equipment& Furniture

Useful Life: 20

Category: Furniture & Equipment

Status: Active

Description

A hydroseeder is a piece of machinery that mixes seed and mulch and sprays it onto exposed soil.

Justification

Our current hydroseeder works very well but has a small capacity. A larger unit will be more efficient for larger jobs. This request adds a second hydroseeder to our fleet and will provide versatility by stationing the smaller hydroseeder in Eyota. It will be much more efficient having a unit in each shop instead of transporting it back and forth between shops.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Equipment/Vehicles	0	0	0	0	30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Debt	0	0	0	0	30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Project #: BITPRES

Project Name: Bituminous Preservation-Various Locations

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Preservation

Useful Life: 20

Category: Road Preservation

Status: Active

Description

Bituminous Pavement Preservation at various locations throughout the County. Consists of resurfacing of approximately 15 miles of bituminous pavement annually.

Justification

To effectively maintain the transportation system and prevent pavement surfaces from deteriorating to a point beyond the methods of pavement preservation, approximately 15 miles of roadway should be done annually.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	\$22,500,000
Total	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	\$15,500,000
Tax-Wheelage Tax	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	\$7,000,000
Total	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000



Project #: BRIDGE

Project Name: Bridge Repair & Maintenance

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Preservation

Useful Life: 15

Category: Bridge Improvement/Upgrade

Status: Active

Description

Annual sealing of bridge decks at various locations throughout the County. Repair of bridge approaches at various locations throughout the County. Consists of replacing existing roadway surfacing approaching bridge structures.

Justification

Sealing bridge decks reduces corrosion of the steel reinforcement caused by water seeping through the cracks in the deck. Bridge approaches at various locations throughout the County need to be addressed due to poor pavement conditions and differential settlement resulting in poor ride quality and continued deterioration.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	500,000	500,000	500,000	500,000	500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Project #: CONPRES

Project Name: Concrete Preservation-Various Locations

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Preservation

Useful Life: 20

Category: Road Preservation

Status: Active

Description

Concrete Pavement Rehabilitation at various locations throughout the County. Consist of addressing concrete pavement issues including crack and joint repair, as well as full panel replacement.

Justification

In order to preserve our existing concrete pavements; failing joints, cracks and panels must be addressed in a timely manner. Neglecting to address concrete pavement issues can result in more extensive costly repairs or replacement.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Project #: GENCON

Project Name: Consulting Fees-Various Projects

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 0

Category: Road Improvement/Upgrade

Status: Active

Description

To supplement County Staff design, permitting, right of way and inspection needs for projects within the CIP.

Justification

Consultants providing engineering services are needed when staff workload warrants, or consultant expertise is required to accomplish projects within the CIP.

EXPENDITURE	2024	2025	2026	2027	2028	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 SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	300,000	300,000	300,000	300,000	300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000



Project #: GENROW

Project Name: Right of Way-Various Locations

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 0

Category: Road Improvement/Upgrade

Status: Active

Description

To purchase needed right-of-way on smaller projects without a dedicated right-of-way budget.

Justification

Often projects require additional property from adjacent landowners for designs meeting current standards.

EXPENDITURE	2024	2025	2026	2027	2028	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 SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	300,000	300,000	300,000	300,000	300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000



Project #: LOST-MISC

Project Name: Local Option Sales Tax-Other

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 0

Category: Road Improvement/Upgrade

Status: Active

Description

\$3 million per year DMC contrribution. Obligation fulfilled in 2032. Approximately \$3.6 million per year Debt Service Payments. Approximately \$265k per year Administrative fees to State

Justification

EXPENDITURE	2024	2025	2026	2027	2028	Total
Other-Debt Serv Transfer to Fund 840	3,626,344	3,522,595	3,558,467	3,565,192	3,013,994	\$17,286,592
Other-ENG TIME	137,633	144,515	151,741	159,328	167,294	\$760,511
DMC to City of Rochester	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$15,000,000
Administrative Fee to MNDOR	265,000	265,000	265,000	265,000	265,000	\$1,325,000
Total	\$7,028,977	\$6,932,110	\$6,975,208	\$6,989,520	\$6,446,288	\$34,372,103

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	7,028,977	6,932,110	6,975,208	6,989,520	6,446,288	\$34,372,103
Total	\$7,028,977	\$6,932,110	\$6,975,208	\$6,989,520	\$6,446,288	\$34,372,103

Project #: P434

Project Name: CSAH 44/TH 14 Interchange-7th St Flyover

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

Construction of a new interchange at the CSAH 44/TH 14 intersection, including 7th Street flyover. 055-644-001

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.

We are currently working through what funding is eligible for which portions of the project. This will be updated as we learn more in the future. Below is a list of funding we have secured for this project.

\$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.

\$60 mil Corridors of Commerce

Approx \$10.9 available from 2012 Sales Tax

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	5,000,000	0	0	0	0	\$5,000,000
Construction/Maintenance	0	37,340,000	34,100,000	0	0	\$71,440,000
Land Acquisition/Right-Of-Way	6,000,000	0	0	0	0	\$6,000,000
Total	\$11,000,000	\$37,340,000	\$34,100,000	\$0	\$0	\$82,440,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-General Funds	0	2,500,000	2,500,000	0	0	\$5,000,000
State-General Obligation Highway Bonds	4,250,000	450,000	300,000	0	0	\$5,000,000
State-Trunk Highway Bonds	1,540,000	0	0	0	0	\$1,540,000
Tax-2012 City Sales Tax	0	5,900,000	5,000,000	0	0	\$10,900,000
State-Grant	5,210,000	28,490,000	26,300,000	0	0	\$60,000,000
Total	\$11,000,000	\$37,340,000	\$34,100,000	\$0	\$0	\$82,440,000

Project #: P437

Project Name: CSAH 3 Replace Bridge #7212

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Bridge Improvement/Upgrade

Status: Active

Description

Replacement of steel beam span bridge. The structure is located on the southern edge of the City of Pine Island.

Justification

Existing Structure #7212 is over 60 years old and the structure has sufficiency rating of 60 but is not rated as structurally deficient. Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	2,350,000	0	0	0	0	\$2,350,000
Total	\$2,350,000	\$0	\$0	\$0	\$0	\$2,350,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-Bridge Bonding	1,600,000	0	0	0	0	\$1,600,000
Tax-1/2% Local Option Sales Tax (LOST)	750,000	0	0	0	0	\$750,000
Total	\$2,350,000	\$0	\$0	\$0	\$0	\$2,350,000

Project #: P440

Project Name: CSAH 5 & CSAH 25 Reconstruction

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

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. 055-605-018

Justification

Substandard curves, narrow shoulders, steep inslopes, drainage improvements along with deteriorating pavement condition contribute to the need for this roadway to be regraded.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	10,250,000	0	0	0	0	\$10,250,000
Total	\$10,250,000	\$0	\$0	\$0	\$0	\$10,250,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-State Aid-Highways	7,500,000	0	0	0	0	\$7,500,000
Tax-1/2% Local Option Sales Tax (LOST)	2,750,000	0	0	0	0	\$2,750,000
Total	\$10,250,000	\$0	\$0	\$0	\$0	\$10,250,000

Project #: P446

Project Name: CR147 Reconstruction

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

Reconstruction of 2 miles of CR 147 (18th St SW) from 40th Street SW to Mayowood Road SW in Rochester.

Justification

Increasing traffic volumes, substandard curves, narrow shoulders, steep inslopes, drainage improvements, sight distances improvements, along with deteriorating pavement constion contribute to the need for this roadway project to be regraded.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	14,410,000	0	0	\$14,410,000
Land Acquisition/Property		600,000				\$600,000
Planning/Design	500,000	600,000				\$1,100,000
Total	\$500,000	\$1,200,000	\$14,410,000	\$0	\$0	\$16,110,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Cities and Townships	250,000	600,000	5,550,000	0	0	\$6,400,000
Federal-Federal Highway Funds	0	0	5,610,000	0	0	\$5,610,000
Tax-1/2% Local Option Sales Tax (LOST)	250,000	600,000	3,250,000	0	0	\$4,100,000
Total	\$500,000	\$1,200,000	\$14,410,000	\$0	\$0	\$16,110,000

Project #: P447

Project Name: CR 102 Replace Bridge #55J16

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Bridge Improvement/Upgrade

Status: Active

Description
Replacement of existing 10' 3" corrugated steel pipe arch. The structure is located approximately 1 mile north of CSAH 2.

Justification
Existing Structure #55J16 is over 70 years old and the Local Planning Index (LPI) is below the replacement threshold of 60. Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	540,000	0	0	0	0	\$540,000
Total	\$540,000	\$0	\$0	\$0	\$0	\$540,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-Bridge Bonding	450,000	0	0	0	0	\$450,000
Tax-1/2% Local Option Sales Tax (LOST)	90,000	0	0	0	0	\$90,000
Total	\$540,000	\$0	\$0	\$0	\$0	\$540,000

Project #: P452

Project Name: CR112& TH 63 Roundabout

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

Reconstruction of intersection of County Road 112 and Minnesota Trunk Highway 63 into a roundabout. 055-070-025

Justification

With increasing traffic volumes and safety concerns with the existing intersection, there is a need for intersection improvements.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	500,000	0	0	0	0	\$500,000
Construction/Maintenance	0	4,460,000	0	0	0	\$4,460,000
Land Acquisition/Right-Of-Way	100,000	0	0	0	0	\$100,000
Total	\$600,000	\$4,460,000	\$0	\$0	\$0	\$5,060,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Federal-Federal Highway Funds	0	750,000	0	0	0	\$750,000
State-MNDOT Cost Share	300,000	3,458,000	0	0	0	\$3,758,000
Tax-1/2% Local Option Sales Tax (LOST)	300,000	252,000	0	0	0	\$552,000
Total	\$600,000	\$4,460,000	\$0	\$0	\$0	\$5,060,000

Project #: P453

Project Name: CSAH 7 Replace Bridge #55516

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Bridge Improvement/Upgrade

Status: Active

Description

Replacement of steel beam span bridge. The structure is located approximately 2 miles north of TH 52.

Justification

Existing Structure #55516 is over 50 years old and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 67)
Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	0	1,500,000	0	\$1,500,000
Total	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-Bridge Bonding	0	0	0	1,200,000	0	\$1,200,000
State-State Aid-Highways	0	0	0	300,000	0	\$300,000
Total	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000

Project #: P456

Project Name: CSAH 21 Reconstruction from TH 63 to County Line

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

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.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	1,500,000	0	0	0	0	\$1,500,000
Construction/Maintenance	0	10,000,000	0	0	0	\$10,000,000
Total	\$1,500,000	\$10,000,000	\$0	\$0	\$0	\$11,500,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
State-State Aid-Highways	0	6,281,773	0	0	0	\$6,281,773
Tax-1/2% Local Option Sales Tax (LOST)	1,500,000	3,718,227	0	0	0	\$5,218,227
Total	\$1,500,000	\$10,000,000	\$0	\$0	\$0	\$11,500,000

Project #: P460

Project Name: CSAH 7 Replace Bridge #89161

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Bridge Improvement/Upgrade

Status: Active

Description

Replacement of existing box culvert. Structure is located 250' north of TH 52.

Justification

The concrete box culvert is 73 years old and the LPI after a recent inspection will be low enough to meet the replacement threshold of 60. Replacement of our bridge structures are dependent on bridge bond funding.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	600,000	0	0	0	0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	100,000	0	0	0	0	\$100,000
State-Bridge Bonding	500,000	0	0	0	0	\$500,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Project #: P461

Project Name: CSAH 44 Reconstruction from 19th St NE to CSAH 4

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

Reconstruction of approximately 1 mile of CSAH 44 from 19th St NW (CR 156) to south of the roundabout with CSAH 44.

Justification

Increasing traffic volumes, are development, and needed safety improvements as well as significant projects planned and previously constructed north and south on CSAH 44 leave this segment to be improved. The funding source for this project will be Local Option Sales Tax.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Planning/Design	500,000	0	0	0	0	\$500,000
Construction/Maintenance	0	3,000,000	0	0	0	\$3,000,000
Total	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	500,000	3,000,000	0	0	0	\$3,500,000
Total	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000

Project #: SAFETY

Project Name: Road/Intersection Safety Improvements

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 10

Category: Road Improvement/Upgrade

Status: Active

Description

Intersection Safety Improvements as indicated in the Olmsted County Highway Safety Plan at various locations.

Justification

Address safety concerns at locations as indicated in the Olmsted County Highway Safety plan.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	\$2,000,000
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Federal-Federal Highway Funds	300,000	300,000	300,000	300,000	300,000	\$1,500,000
Tax-1/2% Local Option Sales Tax (LOST)	100,000	100,000	100,000	100,000	100,000	\$500,000
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

Project #: SAFETY2

Project Name: County Wide Rumble Strips

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 20

Category: Road Improvement/Upgrade

Status: Active

Description

Installation of rumble strips as indicated in the Olmsted County Highway Safety Plan at various locations.

Justification

Improve and address safety concerns at locations as indicated in the Olmsted County Highway Safety Plan with the installation of the rumble strips. The funding source for this project will be Highway Safety Improvement Project (HSIP) funding and LOST as matching funds.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	204,869	0	0	0	0	\$204,869
Total	\$204,869	\$0	\$0	\$0	\$0	\$204,869

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Federal-Federal Highway Funds	186,244	0	0	0	0	\$186,244
Tax-1/2% Local Option Sales Tax (LOST)	18,625	0	0	0	0	\$18,625
Total	\$204,869	\$0	\$0	\$0	\$0	\$204,869

Project #: TOWNSHIP1

Project Name: Farmington #L6274 (70th Ave NE)

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Township Bridge Project

Status: Active

Description

Replacement of existing steel arch structure. The structure is located approximately 1.5 miles north of CR 124.

Justification

The steel arch span structure #L6274 is 70 years old and the Local Planning Index (LPI) is below the replacement threshold of 60 (currently 46). Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	270,000	0	0	0	0	\$270,000
Total	\$270,000	\$0	\$0	\$0	\$0	\$270,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Cities and Townships	10,000	0	0	0	0	\$10,000
State-Township Bridge Funding	260,000	0	0	0	0	\$260,000
Total	\$270,000	\$0	\$0	\$0	\$0	\$270,000

Project #: TOWNSHIP2

Project Name: Kalmar #L6263 (Frontier Rd SW)

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Township Bridge Project

Status: Active

Description

Replacement of existing steel pipe arch culvert. The structure is located 500' west of CR 137 over Mill Creek.

Justification

The steel pipe arch is over 60 years old, and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 67). Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	270,000	0	0	0	0	\$270,000
Total	\$270,000	\$0	\$0	\$0	\$0	\$270,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Cities and Townships	10,000	0	0	0	0	\$10,000
State-Township Bridge Funding	260,000	0	0	0	0	\$260,000
Total	\$270,000	\$0	\$0	\$0	\$0	\$270,000

Project #: TOWNSHIP3

Project Name: Quincy #L9644 (75th St NE)

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Township Bridge Project

Status: Active

Description

Replacement of existing steel pipe arch culvert. The structure is located approximately 2.5 miles east of TH 42 on the Olmsted/Wabasha County Line.

Justification

The steel culvert structure #L9644 is 45 years old and the Local Planning Index (LPI) is nearing the replacement threshold of 60 (currently 66). Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	270,000	0	0	0	\$270,000
Total	\$0	\$270,000	\$0	\$0	\$0	\$270,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Cities and Townships	0	10,000	0	0	0	\$10,000
State-Township Bridge Funding	0	260,000	0	0	0	\$260,000
Total	\$0	\$270,000	\$0	\$0	\$0	\$270,000

Project #: TOWNSHIP4

Project Name: Eyota #L2848 (100th St SE)

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Township Bridge Project

Status: Active

Description

Replacement of existing steel pipe arch structure. The structure is located 0.75 miles north of TH 14.

Justification

The steel pipe arch structure is over 40 years old and has a Local Planning Index (LPI) nearing the replacement threshold of 60 (currently 65) Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	330,000	0	0	0	\$330,000
Total	\$0	\$330,000	\$0	\$0	\$0	\$330,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Cities and Townships	0	10,000	0	0	0	\$10,000
State-Township Bridge Funding	0	320,000	0	0	0	\$320,000
Total	\$0	\$330,000	\$0	\$0	\$0	\$330,000

Project #: TOWNSHIP5

Project Name: New Haven #L6315 (85th St NW)

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Township Bridge Project

Status: Active

Description

Replacement of existing cast-in-place concrete box culvert. The structure is located 0.5 miles east of CSAH 5 over Plum Creek.

Justification

The concrete cast-in-place box culvert structure is over 80 years old and has a Local Planning Index (LPI) nearing the replacement threshold of 60 (currently 68). Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	340,000	0	0	0	\$340,000
Total	\$0	\$340,000	\$0	\$0	\$0	\$340,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Cities and Townships	0	10,000	0	0	0	\$10,000
State-Township Bridge Funding	0	330,000	0	0	0	\$330,000
Total	\$0	\$340,000	\$0	\$0	\$0	\$340,000

Project #: TOWNSHIP6

Project Name: Orion #L9525 (Old #7)

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Township Bridge Project

Status: Active

Description

Replacement of slab span bridge structure. The structure is located approximately 0.75 miles west of CSAH 5.

Justification

The concrete slab span structure is nearly 50 years old and the Local Planning Index (LPI) is currently 70. Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	530,000	0	0	\$530,000
Total	\$0	\$0	\$530,000	\$0	\$0	\$530,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Cities and Townships	0	0	10,000	0	0	\$10,000
State-Township Bridge Funding	0	0	520,000	0	0	\$520,000
Total	\$0	\$0	\$530,000	\$0	\$0	\$530,000

Project #: TOWNSHIP7

Project Name: Haverhill #R0282 (75th St NE)

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Township Bridge Project

Status: Active

Description

Replacement of existing steel pipe arch structure. The structure is located 1 mile north of CR 124.

Justification

The steel pipe arch structure is over 40 years old and has a Local Planning Index (LPI) of 74. Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	0	330,000	0	\$330,000
Total	\$0	\$0	\$0	\$330,000	\$0	\$330,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Cities and Townships	0	0	0	10,000	0	\$10,000
State-Township Bridge Funding	0	0	0	320,000	0	\$320,000
Total	\$0	\$0	\$0	\$330,000	\$0	\$330,000

Project #: TOWNSHIP8

Project Name: Rock Dell #L6151 (80th St SW)

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 30

Category: Township Bridge Project

Status: Active

Description

Replacement of a steel beam-span bridge structure. The structure is located approximately 2 miles west of the Rochester International Airport in Rock Dell Township.

Justification

Existing Structure #L6151 is 82 years old and the Local Planning Index is 77 nearing the replacement threshold of 60. Township bridge structures are replaced with town bridge funds, the township is responsible for the first \$10,000 in engineering costs and the first \$10,000 in construction costs.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	0	0	0	0	210,000	\$210,000
Total	\$0	\$0	\$0	\$0	\$210,000	\$210,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Cities and Townships	0	0	0	0	10,000	\$10,000
State-Township Bridge Funding	0	0	0	0	200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$210,000	\$210,000

Project #: TRFSIG

Project Name: Recurring Traffic Signal Optimization w/City

Department: Transportation

Contact: Ben Johnson (Director of Public Works/County Engineer)

Type: Transportation Improvements

Useful Life: 5

Category: Road Improvement/Upgrade

Status: Active

Description

Review signal timing along various corridors and adjust as warranted.

Justification

As traffic volumes change and/or grow with development, it is necessary to review and optimize the signal timing along various corridors. This provides for progression of traffic in an efficient and safe manner. The funding source for this project will be Local Option Sales Tax.

EXPENDITURE	2024	2025	2026	2027	2028	Total
Construction/Maintenance	20,000	20,000	20,000	40,000	20,000	\$120,000
Total	\$20,000	\$20,000	\$20,000	\$40,000	\$20,000	\$120,000

FUNDING SOURCE	2024	2025	2026	2027	2028	Total
Tax-1/2% Local Option Sales Tax (LOST)	20,000	20,000	20,000	40,000	20,000	\$120,000
Total	\$20,000	\$20,000	\$20,000	\$40,000	\$20,000	\$120,000

20 YEAR TRANSPORTATION PLAN

Olmsted County, like many communities across the country, is finding it difficult to keep up with the demands of building and improving infrastructure and continuing to preserve the existing infrastructure. Olmsted County's Public Works staff have inventoried the entire highway and bridge system and developed an engineer's plan for preservation and improvements to the transportation system.

The total estimated costs of the projects are identified in the plan. However, the various funding sources have not been identified. Depending on the project, money can be obtained from state, federal and other local sources. The total obligation shown in the 20 year plan is not Olmsted County's share of the costs, but is the total estimated cost. Staff believes by identifying the needs we can begin to make decisions about our infrastructure priorities.

Many projects can be delayed without immediate impact to the community. An objective of the County is to preserve the existing infrastructure to maximize the life of the road before reconstruction is required. This is the best investment and produces the lowest long-term costs. Based on this objective the pavement preservation program should address 15 miles of bituminous roads per year.

The 20 year plan also includes many community projects that are currently being discussed. These include interchanges, safety projects, bikeways and railroad improvements.

Olmsted County has elected to bring forth the total cost from all funding sources to inform local, state and federal elected officials to the amount of the need. The immediate safety concerns are being met. However, without increased support from all levels of government continued improvements to the transportation system will be difficult.

Olmsted County
20 Year - Capital Improvement Plan
2029 thru 2048

<u>CATEGORY</u>		<u>2029-2033</u>	<u>2034-2038</u>	<u>2039-2043</u>	<u>2044-2048</u>
<u>ROADS</u>	<u>MILES</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 Wabasha County Line	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 Dodge County Line to Pine Island	1.8				4,000,000
23 CSAH 14-Grade and surface from CSAH 5 to Douglas	5.5		12,300,000		
24 CSAH 14-Grade and surface from Douglas to CSAH 44	2.0		4,500,000		
25 CSAH 15-Grade and surface from TH 30 to CSAH 25	6.5				14,600,000
26 CSAH 16-Grade and surface from CSAH 1 to TH 63	3.5		7,900,000		
27 CSAH 17-Grade and surface from Dodge County Line to CSAH 3	2.0				4,500,000
28 CSAH 19-Grade and surface from CSAH 23 to TH 14	2.0			4,500,000	
29 CSAH 19-Grade and surface from TH 30 to TH 52	5.5		12,400,000		
30 CSAH 20-Grade and surface from CSAH 16 to 48th Street SE	2.0		4,500,000		
31 CSAH 23-Grade and surface from CSAH 19 to TH 42	6.0				13,500,000
32 CSAH 24-Grade and surface from CSAH 2 to Wabasha County Line	5.0			11,250,000	
33 CSAH 25-Grade and surface from Dodge County Line to CSAH 5	3.0				6,750,000
34 CSAH 26-Grade and surface from Dodge County Line to CSAH 3	2.0				4,500,000
35 CSAH 29-Grade and surface from CSAH 10 to Winona County Line	3.0				6,750,000
36 CSAH 30-Grade and surface from CSAH 10 to Winona County Line	4.5				10,100,000
37 CSAH 32-Grade and surface from TH 14 to CSAH 10	4.0			9,000,000	
38 CSAH 33-Grade and surface from 55th Street to 75th Street	2.0		4,500,000		
39 CSAH 33-Grade and surface from Broadway to CSAH 11	3.0		6,750,000		
40 CSAH 35-Grade and surface from CSAH 8 to I-90	0.3			560,000	
41 CSAH 36-Grade and surface from TH 52 to bridge over Bear Creek	3.0		6,750,000		
42 CSAH 44-Grade and surface from 55th St NW to TH 52	4.0	27,000,000			
43 CSAH 44-Grade and surface from CSAH 25 to CSAH 34	2.5	5,600,000			
44 CR 31-Grade and surface from CSAH 3 to CSAH 5	2.5			5,600,000	
45 CR 101-Grade and surface from CSAH 1 to CR 111	2.0				4,500,000
46 CR 102-Grade and aggregate surface from CSAH 2 to CSAH 24	2.4			1,365,000	
47 CR 102-Grade and aggregate surface from CSAH 9 to CSAH 2	3.0			1,785,000	

Olmsted County
20 Year - Capital Improvement Plan
2029 thru 2048

<u>CATEGORY</u>		<u>2029-2033</u>	<u>2034-2038</u>	<u>2039-2043</u>	<u>2044-2048</u>
<u>ROADS</u>	<u>MILES</u>				
48 CR 103-Grade and surface from CSAH 4 to CR 105	2.0			4,500,000	
49 CR 104- Grade and surface from CSAH 25 to CR 117	1.5		2,000,000		
50 CR 105-Grade and surface from CSAH 4 to CR 103	2.0	4,500,000			
51 CR 105-Grade and aggregate surface from CR 103 to CSAH 14	1.5			1,785,000	
52 CR 105-Grade and aggregate surface from CSAH 14 to CSAH 3	3.5			3,360,000	
53 CR 106-Grade and aggregate surface from Stewartville to Mower-Fillmore County Line	2.0			1,155,000	
54 CR 107-Grade and aggregate surface from CSAH 10 to CSAH 9	4.4			3,465,000	
55 CR 108-Grade and aggregate surface from CSAH 8 to CR 115	1.5		924,000		
56 CR 110-Grade and aggregate surface from CR 130 to 2 miles west	2.0			1,155,000	
57 CR 112-Grade and surface from 55th St. NW to TH 63 (75th Street)	2.0			4,500,000	
58 CR 112-Grade and surface from 75th St NW to TH 52	4.5				10,100,000
59 CR 114-Grade and surface from CSAH 12 to Wabasha County Line	2.2				5,000,000
60 CR 115-Grade and aggregate surface from CR 108 to TH 30	2.5			1,575,000	
61 CR 115-Grade and aggregate surface from CSAH 6 to CR 108	1.0				462,000
62 CR 116-Grade and aggregate surface from CR 139 to CSAH 16	3.0		1,785,000		
63 CR 117 (40th Street)-Grade and surface from CR 104 to CSAH 8	2.0	4,500,000			
64 CR 117-Grade and surface from CSAH 3 to CSAH 15	1.5	3,400,000			
65 CR 119-Grade and surface from TH 14 to 65th Ave SE	0.5		1,100,000		
66 CR 121-Grade and aggregate surface from 11th Ave NE to TH 63	2.0			1,785,000	
67 CR 123-Grade and surface from CSAH 11 to CSAH 19	4.0		9,000,000		
68 CR 124-Grade and surface from CSAH 33 to Hadley Valley Road	1.0	2,250,000			
69 CR 124 (48th St NE)-Grade and surface from Hadley Valley Rd to CSAH 11	3.0	6,750,000			
70 CR 125-Grade and surface from 16th St. SW to CSAH 25	3.0				6,750,000
71 CR 126-Grade and aggregate surface from CSAH 3 to CSAH 15	4.0		2,310,000		
72 CR 127-Grade and aggregate surface from CSAH 12, north to bridge	1.0			693,000	
73 CR 129-Grade and aggregate surface from TH 52 to CSAH 7	4.0		2,310,000		
74 CR 129-Grade and aggregate surface from CSAH 32 to CSAH 10	2.0				1,260,000
75 CR 130-Grade and aggregate surface from TH 30 to 1.5 miles north	1.5			945,000	
76 CR 136-Grade and aggregate surface from TH 52 to CR 137	3.0				1,785,000
77 CR 137-Grade and aggregate surface from TH 52 to CR 136	2.0			1,155,000	
78 CR 138-Grade and aggregate surface from TH 30 to 1.0 mile south	1.0		945,000		
79 CR 142-Grade and surface from Dover to Winona County Line	2.6			5,850,000	
80 CR 143-Realign, grade & surface CSAH 11 to .5 miles east	0.5		1,100,000		
81 CR 149-Grade and aggregate surface from TH 30 to 1 mile south	1.0			577,500	
82 CR 150-Grade and aggregate surface from CSAH 3, north to bridge	1.5			945,000	
ROADS SUBTOTAL		101,000,000	163,374,000	152,105,500	147,707,000
TOTAL ROAD PROJECTS					564,186,500
<u>BRIDGES</u>					
83 CSAH 1-Replace Bridge 55536 (N Br Root River), 2.3 miles S of Jct CSAH 16		1,000,000			
84 CSAH 1-Replace Bridge 92809, 1.1 miles N of Jct CR 101					400,000
85 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	
86 CSAH 3-Replace Bridge 89158, 0.4 mile N of Jct CSAH 14		500,000			
87 CSAH 3-Replace Bridges 88708, 0.4 mile S of Jct CSAH 34				500,000	
88 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	
89 CSAH 8-Replace Bridge 91130, 0.4 mile N of Jct CR 108					650,000
90 CSAH 8-Replace Bridge 55512, 0.7 mile N of Jct CSAH 6					4,500,000

Olmsted County
20 Year - Capital Improvement Plan
2029 thru 2048

<u>CATEGORY</u>	<u>2029-2033</u>	<u>2034-2038</u>	<u>2039-2043</u>	<u>2044-2048</u>
<u>BRIDGES</u>				
91 CSAH 10-Replace Bridge 89170 1.3 miles S of Jct CR 142			500,000	
92 CSAH 11-Replace Bridge 88728, 0.9 mile S of Jct CSAH 21		650,000		
93 CSAH 11-Replace Bridge 93390, 0.5 mile S of Jct TH 14		500,000		
94 CSAH 11-Replace Bridge 92151, 0.2 mile S of Jct CSAH 9		400,000		
95 CSAH 14-Replace Bridge 55506, 1.3 miles E of Jct CR 105	1,325,000			
96 CSAH 14-Replace Bridge 88730, 1.0 mile E of Jct CR 105	500,000			
97 CSAH 15-Replace Bridge 8984, 0.9 mile S of Jct CR 126				300,000
98 CSAH 16 Replace Bridge 93462, 0.3 mile SW of Jct CSAH 20		650,000		
99 CSAH 19-Replace Bridge 89174, 0.1 mile S of Jct TH 14			600,000	
100 CSAH 21-Replace Bridge 8982, 0.6 mile E of Jct TH 63 and Bridge 8983, 1.1 miles E of Jct TH 63		580,000		
101 CSAH 22-Replace Bridge 92682, at the Jct CSAH 22 and CSAH 34/Country Club Rd	2,500,000			
102 CSAH 22-Replace Bridge 97435, 0.6 mile W of Jct TH 52	2,000,000			
103 CSAH 22-Replace Bridge 55J04, 0.1 mile N of Jct TH 14		1,000,000		
104 CSAH 22-Replace Bridge 55J05, 0.3 mile N of Jct TH 14		1,500,000		
105 CSAH 23-Replace Bridge 92685, 0.3 mile E of Jct CSAH 19				500,000
106 CSAH 24-Replace Bridge 88737, 0.8 mile S of Jct CR 124			500,000	
107 CSAH 25-Replace Bridge 89180, 0.7 mile W of Jct CR 150				750,000
108 CSAH 29-Replace Bridge 88739, 0.2 mile E of Jct CSAH 10			400,000	
109 CSAH 30-Replace Bridge 88742, 1.5 mile NW of Jct CR 130				500,000
110 CSAH 32-Replace Bridge 88743, 0.6 mile S of Jct CR 142		600,000		
111 CSAH 33-Replace Bridge 4238, 0.7 mile S of TH 63		700,000		
112 CSAH 33-Replace Bridge 88733, 0.3 mile E of Jct TH 63		400,000		
113 CSAH 35-Replace Bridge L6162, 1.0 mile W of Jct TH 63			280,000	
114 CR 102-Replace Bridge 93479, 0.8 mile S of Jct CSAH 24			500,000	
115 CR 105-Replace Bridge 93438, 0.8 mile SW of Jct CSAH 3			500,000	
116 CR 107-Replace Bridge L6280, 0.4 mile NW of Jct CR 152			600,000	
117 CR 110-Replace Bridge 93524, 0.4 mile W of Jct CR 130			500,000	
118 CR 114-Replace Bridge 88746, 1.4 miles N of Jct CSAH 12				500,000
119 CR 121-Remove Bridge L6322, 1.4 miles E of Jct CR 112	500,000			
120 CR 123-Replace Bridge 8187, 0.4 mile S of Jct CSAH 11		400,000		
121 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
122 CR 130-Replace Bridge 88745, 0.6 mile S of Jct CR 110			500,000	
123 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
124 CR 158-Replace Bridge 88712, 1.4 mile N of Jct CSAH 4				500,000
BRIDGE SUBTOTAL	8,325,000	7,380,000	8,380,000	9,675,000
TOTAL BRIDGE PROJECTS				33,760,000
<u>OVERPASS/INTERCHANGES/INTERSECTIONS</u>				
125 Bridge Infrastructure Preservation	1,750,000	1,850,000	2,000,000	2,150,000
126 CSAH 3/TH 14-Interchange		25,000,000		
127 CSAH 5/TH 14-Interchange in Byron area				44,000,000
128 CSAH 12/TH 63-North Intersection			4,200,000	
129 NRTS Study-Phase II CSAH 22/55th St Interchange; East Fr Rd/Bandel Rd Revisions		12,000,000		
130 NRTS Study-Phase III CSAH 22/TH 52/55th St Diverging Diamond Interchange (DDI)			15,000,000	
131 NRTS Study-Phase IV CSAH 22/TH 52/55th St Single-Point Interchange and 6-lane roadway expansion				42,000,000
132 CSAH 22 West/TH 14-Interchange Modifications	42,000,000			
OVERPASS/INTERCHANGE SUBTOTAL	43,750,000	38,850,000	21,200,000	88,150,000
TOTAL OVERPASS/INTERCHANGE PROJECTS				191,950,000

Olmsted County
20 Year - Capital Improvement Plan
 2029 thru 2048

<u>CATEGORY</u>		<u>2029-2033</u>	<u>2034-2038</u>	<u>2039-2043</u>	<u>2044-2048</u>
<u>SAFETY</u>					
133	Safety improvements including turn lanes, roundabouts, traffic signals, free flow lanes	5,000,000	6,000,000	7,000,000	8,000,000
134	Access improvements/modifications	500,000	500,000	500,000	500,000
	SAFETY SUBTOTAL	5,500,000	6,500,000	7,500,000	8,500,000
	TOTAL SAFETY PROJECTS				28,000,000
<u>BIKEWAYS</u>					
135	Bikeways	2,000,000	2,500,000	3,000,000	3,500,000
136	Eyota to Chester Woods, Rochester to Chester Woods, Dover to Eyota and Plainview to Eyota	1,000,000	1,200,000	1,400,000	1,600,000
137	CR 125-Construct Bike Trail & Trailhead	2,000,000			
	BIKEWAY SUBTOTAL	5,000,000	3,700,000	4,400,000	5,100,000
	TOTAL BIKEWAY PROJECTS				18,200,000
<u>RAILROAD IMPROVEMENTS</u>					
138	Railroad Improvements-Grade Separations	10,100,000	10,200,000	10,300,000	10,400,000
139	Railroad Improvements-Crossing Protection	1,400,000	1,500,000	1,600,000	1,700,000
	RAILROAD SUBTOTAL	11,500,000	11,700,000	11,900,000	12,100,000
	TOTAL RAILROAD PROJECTS				47,200,000
GRAND TOTAL TWENTY YEAR PLAN		175,075,000	231,504,000	205,485,500	271,232,000
					883,296,500