



# GOODHUE COUNTY MINNESOTA

TO EFFECTIVELY PROMOTE THE SAFETY, HEALTH, AND WELL-BEING OF OUR RESIDENTS

## COMMITTEE OF THE WHOLE AGENDA

COUNTY BOARD ROOM  
GOVERNMENT CENTER  
RED WING, MN

JUNE 21, 2022  
8:30 A.M.

### Virtual Option Meeting Notice

Due to concerns surrounding the spread of COVID-19, it has been determined that in-person meetings or meetings conducted under Minn. Stat. 13D.02 a may not be practical or prudent. Therefore, meetings that are governed by the Open Meeting Law will temporarily be conducted by both in person and by telephone or other electronic means pursuant to Minn. Stat. 13D.021.

The Goodhue County Board of Commissioners will be conducting a committee of the whole meeting pursuant to this section on June 21, 2022 at 8:30 a.m. in the County Board Room. The County Administrator and/or County Attorney will be present at the meeting location. County Commissioners may appear in person or attend by telephone or other electronic means. The public may attend in person or monitor the meeting from a remote site by logging into <https://meet.goto.com/474508845> or calling [1 877 309 2073](tel:18773092073) any time during the meeting. Access code: **474 508 845**

### 1. Capital Plan Overview/ARPA Budget Update

Documents:

[2023-2027 Capital Plan Memo 6.21.22 Packet.pdf](#)



TO: County Board of Commissioners  
FROM: Lucas Dahling, Finance Controller  
SUBJECT: 2023-2027 Capital Plan Overview, ARPA Program & Budget Update, Broadband Review.  
DATE: June 21, 2022

As part of the budget process the County Board is provided with an overview of the 5-Year 2023-2027 Capital Plan to be discussed. At this time, the Capital Plan budget numbers are provided as outlined below. However, discussions will continue with department heads throughout the summer and staff will work with them to develop a flat Capital Plan levy and continually update the County Board on the progress of the Capital Plan. Another factor that will lead into the discussion of the Capital Plan revenues will be the 2021 Audit, which will be wrapping up this month and presented at the second meeting in July.

In addition, the County Board has previously discussed and approved the ARPA Program and Budget knowing that it would continually require discussion and amendments as more guidance would be released from the U.S. Treasury. At this time, staff would like to bring back the amended ARPA Budget for further discussion and direction. Also, staff will be providing the County Board with an update on the Broadband grants and use of ARPA funds as ARPA funds have been approved for that purpose.

## 2023-2027 Capital Plan Overview

Over the past two months the Finance Department has worked with the Department Heads to develop the 2023-2027 Capital Plan, and will continue to revise it until it's approved in December. The 2023-2027 Capital Plan, on average, shows a \$400,000 or 16% increase in capital levy spending on an annual basis due for the following reasons:

1. Inflation - Substantial increase in estimated costs of new vehicles as well as most other items amongst several departments. At this time, inflation in Twin Cities soared 8.7% in May, a step faster than in the U.S. overall. Economists expect it to slow down after the summer months as peoples traveling slows down and many are then forced to pay for their summer travel (credit cards).
2. Facilities Maintenance – Adding \$726,500 for the Boiler Plant Replacement for the LEC-ADC-JUC, which is a new item that should be scheduled all at once this year for work to begin in 2023.
  - a. The Board can schedule the project now and take the entire amount from the Building Contingency Fund, which currently has a balance of \$1.3m.
  - b. The Board can also consider using ARPA funds to pay for or a portion of this project.
3. Sheriff – Seasonal – Increasing cost of Everglades Boat by \$143K.

4. Sheriff – Civil/Patrol – Adding \$184K for the Mobile Command Center, which staff is recommending the use of ARPA funds to pay for this program (reflected in the budget).
5. Waste Management – Moving the American Horizon Baler from 2024 to 2023 and increasing the cost from \$300K to \$400K (reflected in the budget).

<b>TOTAL CAPITAL</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Total Expenditures	\$ 4,353,820	\$ 3,279,580	\$ 2,810,319	\$ 2,909,008	\$ 3,219,798
<b>Total Capital Levy</b>	<b>\$ 2,989,852</b>	<b>\$ 2,978,642</b>	<b>\$ 2,705,338</b>	<b>\$ 2,603,785</b>	<b>\$ 2,970,514</b>

  

<b>REVENUE SOURCE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Operating Levy	150,858	49,417	41,907	63,732	35,162
State / Federal Grants	90,229	169,724	55,574	198,100	144,282
Reserved Fund Balance - Dedicated	62,000	81,797	7,500	41,200	69,839
Reserved Fund Balance - Unassigned	726,500	-	-	2,192	-
American Rescue Plan	334,382	-	-	-	-
Capital Levy	2,989,852	2,978,642	2,705,338	2,603,785	2,970,514
<b>Total Capital</b>	<b>4,353,820</b>	<b>3,279,580</b>	<b>2,810,319</b>	<b>2,909,008</b>	<b>3,219,798</b>

  

<b>CAPITAL LAYOUT BY CLASSIFICATION</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Land	-	-	-	-	-
Building	1,175,451	831,577	243,827	342,027	760,317
Vehicles	1,603,808	1,205,402	1,321,670	1,071,896	1,594,240
Contractors Equipment	527,843	416,696	558,032	806,810	428,714
Miscellaneous Personal	321,352	244,411	245,740	118,280	67,478
Electronics	725,366	581,494	441,051	569,994	369,050
<b>Total Capital</b>	<b>4,353,820</b>	<b>3,279,580</b>	<b>2,810,319</b>	<b>2,909,008</b>	<b>3,219,798</b>

## ARPA Program and Budget Update

The net result of the updates to the ARPA Budget are a decrease in the Contingency/Other Government Services Line item by \$10,053 as outline in the attached ARPA Budget document.

### Reductions:

Reduction updates resulted freeing up \$786,928 (before adding back in New Program Proposals), which were added to the Contingency/Other Government Services line item. Changes to the ARPA budget include removing the budgeted amounts for:

1. ARPA Administration Oversight in 2023 and 2024, phasing down the expenditures for the Administration Communications Assistant and Government Center Entrance Assistant in 2024.
2. Other updates include reducing the budgeted cost for the Poll Pads to \$150,000.
3. Reducing to actual the costs of the Chiller Capacitor Banks & Reliefs.
4. Closed Landfill Program, which was initially budgeted \$300,000 over the final cost.

### New Program Proposals:

The following items have not been approved by the County Board but it is staff's recommendation that ARPA funds be used in lieu of possible fund balance reserves (both unassigned or assigned).

1. Adding \$20,000 for modernizing the HR personnel file system by scanning the files.
2. Adding \$183,967 for 25% of the cost of the Sheriff Department's Mobile Command Center.
3. Adding \$100,000 per year for the next three years for Cyber Security upgrades.
4. Adding \$253,014 in new HHS CaseWorks EDMS Implementation.

- a. Note: Goodhue County is part of a collaboration of Winona, Wabasha, Houston, Fillmore and Goodhue for our Electronic Data Management System (EDMS). Winona hosts the system for the server licenses and all the counties data. This was with our OnBase/Compass EDMS. Back in October Winona switched over to a different EDMS called CaseWorks. At the end of March staff found out that the rest of the counties are moving out of OnBase/Compass and switching to CaseWorks, which didn't leave Goodhue many options but to switch. All except for Fillmore is going to host their own EDMS. Most of these other counties are going to be using ARPA funds to pay for this change
5. Adding \$13,333 per year for the next three years for the Goodhue County Workforce Development Program (\$40,000 total cost).

## Broadband Review

1. The current Broadband agreements that Goodhue has entered into with providers totals approximately **\$900,000**, as outlined below, leaving **\$700,000** in the current ARPA budget:
  - a. BevComm
    - Project Cost = \$555,534; BevComm funding \$277,267 (49.91% of project); Roscoe Township funding \$500 (0.09% of project); Goodhue County funding **\$277,767** (50% of project)
    - Project serves 68 (39 households, 25 businesses, 4 farms); All passings are categorized in an underserved area and equates to \$4,084 per passing of Goodhue funds.
  - b. Nuvera
    - Project Cost = \$1,279,125; Nuvera funding \$639,562.50 (50% of project); Goodhue County funding **\$639,562.50** (50% of project) per Nuvera Vasa FTTP or 639,562/136 = \$4,702 per passing of Goodhue funds.
    - There are 54 unserved households, 9 unserved businesses, and 31 unserved farms as well as 32 underserved households, 9 underserved businesses, and 1 underserved farm per Nuvera Vasa FTTP Application.
2. **\$3.2m** recently approved and soon to be received for a Nuvera broadband project in Goodhue County through Community Project Funding grant. The scope of work will take place in Welch Village, Hay Creek, Goodhue North (just south of Hay Creek), Goodhue East, and Mazeppa West.
3. A total of **\$280m** for Broadband Expansion will be available through the State for projects that have been tabled along with upcoming projects that the State will set criteria for over the next few years as outlined below:
  - a. Funding by the Legislature for the Border-to-Border Broadband Grant Program
 

2021:

    - **\$70 million** from State ARPA Capital Projects Fund, mostly for previously tabled projects.

2022 – Approved this Legislative Session HF 3420:

    - **\$50 million** from general fund (\$25m FY23 (this summer) and \$25m FY24)
    - **\$60 million** from ARPA Capital Projects Fund
      - \$30 million for low-density pilot program (increased state match from 50% to 75%; increase per-grant award from \$5 million to \$10 million)
      - \$15 million for improved mapping
      - \$15 million for line extension grant program
      - Any unspent funds from this revert to Border-to-Border account

- **\$100 million** from IJA BEAD (forthcoming federal funds)
- Undetermined additional amount coming from IJA BEAD funds based on how many remaining unserved locations there are in the state according to FCC maps that are scheduled to be released in November.

b. Additional Information Overview: \$95m DEED Broadband grant by Aug. 4

The Border-to-Border Broadband Development Grant Program was created in Minn. Stat. 116J.395 in 2014. The legislative focus of this grant program is to provide financial resources that help make the business case for new and existing providers to invest in building broadband infrastructure into unserved and underserved areas of the state. The Border-to-Border Broadband Grant Program has historically been funded with state general fund revenues. In the 2022 legislative session, \$25 million in general revenue funds have been allocated to the Border-to-Border grant program for FY23. Additionally, in the 2021 Special Session, the legislature directed that for FY22 and FY23, the grant program would be funded at \$70 million and with federal American Rescue Plan Act (ARPA) Sec. 604 Capital Projects Funds (CPF). ARPA is being administered by the U.S. Department of Treasury (Treasury), with Treasury reviewing the proposed use of funds for alignment with the objectives and requirements of the Capital Projects Fund.

With the \$25 million in state general revenue funding and the \$70 million in Capital Projects Funds, DEED opened the application window for the FY2022/23 grant round on June 2, 2022. A maximum of \$95 million will be available for grants this round. Applications are due by 4:00 p.m. on August 4, 2022.

4. Recent Inquiry: Lumens - Prairie Island Blvd area (13 homes).

a. Goodhue County (Redwing exchange area) Goodhue County is interested in finding out what it would cost to do fiber to the premise (FTTP) to 12 locations within the county.

- Prairie Island Blvd: 19565, 19751, 19753, 19919, 19985, 20445, 20710, 20784, 20785, 20990. Prairie Pine Way: 21490 and 21505.
  - Looking at the FCC website, some of the addresses are in underserved census blocks, and some are in served CBs: FCC Website link to Census Blocks (who serves and speeds): <https://broadbandmap.fcc.gov/#/>
    - It shows the census block for 19565 and 19919 Prairie Island Blvd, it is considered underserved with Hiawatha Broadband Communications providing 60/15. CenturyLink has very slow speeds in the area.
    - It shows the census block for 21490 Prairie Pine Way, Welch, is served, Hiawatha Broadband Communications has fiber 1000/1000 and fixed wireless of 60/15. LTD BB also has some fixed wireless 250/250.
    - However, according to Mike, the area is unserved or at least underserved.
    - LTD broadband won RDOF in the nearby area and in the county, but is mainly in areas, outside of Lumen's service territory within the county
  - Lumen's engineering planner estimates that at least 9 miles of feeder fiber cable would need to be extended into this area. This does not include the distribution fiber cable and drops to serve the 12 locations.
    - She has not checked whether there are spare fibers in the existing fiber cable 9 miles away. That may need to be reinforced.
    - A rough estimate for just the feeder portion, 9 miles X 5,280 feet = 47,520 feet X \$15 per foot buried placing cost = \$712,800 for just this portion.
  - There is an existing interoffice facility (IOF) fiber cable closer to this area, but this is for transport and cannot be used for feeder.

5. Recent Inquiry: HBC & Century Link – Hay Creek area. I am not aware of any formal submittal or scope of work.

## Audit and Unbudgeted Expenditures Overview

Staff wanted to make aware of the following unbudgeted expenses that have been approved by the County Board in 2022, which happens as opportunities or issues arise. As the 2021 Audit finishes up, staff feels comfortable in informing the County Board that Unassigned Fund Balance Ratio of approximately 55.9% or an additional \$1.86m over the Fund Balance Policy recommended amount of 35-50%. At the end of 2022 the Board can then approve Committed Funds to replenish or strengthen certain fund balances.

1. \$726,500 Boiler Plant Replacement for the LEC-ADC-JUC - TBD
2. \$400,000 Pavilion Project – General Fund Unassigned Fund Balance
3. \$150,000 Ignite Challenge spread out over three years - EDA
4. \$180,000 Sheriff's Mobile Command Unit – Recommended ARPA Fund if grant gets approved
5. \$70,000 Workspace Additions – Capital Fund Balance Reserve
6. \$70,000 New Board Room Paint – Building Contingency

Again, there will be a lot to discuss with the number of projects the County has before them along with funding source recommendations from the Board.

Please find attached:

- 2023-2027 Capital Plan Draft
- ARPA Plan & Budget

# GOODHUE COUNTY

## 2023-2027 CAPITAL PLAN

<b>ADMINISTRATION</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
LAPTOP: SCOTT ARNESON	CP	-	-	-	-	1,730
SURFACE PRO: ANDREA	CP	1,608	-	-	-	1,730
SURFACE PRO: STACY LANCE	CP	1,608	-	-	-	1,730
PROJECTOR:ADMIN CONF	CP	882	-	-	-	-
PROJECTOR:105 CONFERENCE ROOM	CP	882	-	-	-	-
CONFERENCE PHONE	CP	-	583	-	-	-
LAPTOP:ADMIN CONF	CP	-	-	1,668	-	-
COMPUTER: MINUTES	CP	-	-	915	-	-
CONF RM FURNITURE	CP	-	-	-	3,904	-
PROJECTOR-ANDREA OFFICE	CP	-	-	-	-	846
<b>TOTAL</b>		<b>4,980</b>	<b>583</b>	<b>2,583</b>	<b>3,904</b>	<b>6,037</b>
<b>ATTORNEY</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
COMPUTER	CP	882	-	-	-	949
COMPUTER:DEB O	CP	882	-	-	-	949
COMPUTER:LAURA F	CP	882	-	-	-	949
COMPUTER:DEB DEDEN	CP	882	-	-	-	949
COMPUTER:JULIE K	CP	882	-	-	-	949
COMPUTER:KATHY H	CP	882	-	-	-	949
COMPUTER:NICOLE	CP	882	-	-	-	949
LAPTOP:BILL C	CP	1,608	-	-	-	1,730
DELL LAPTOP: SFO OFFICE	CP	1,608	-	-	-	1,730
LAPTOP:ATTY CONF RM	CP	1,608	-	-	-	1,730
REFURBISHED TABLET	CP	-	1,955	-	-	-
LASERFICHE LICENSES	CP	-	1,183	-	-	-
TABLET: TREATMENT COURT COORDINATOR	CP	-	1,955	-	-	-
SAN/NAS FOR MCAPS CASE FILES	CP	-	-	32,282	-	-
HP LASERJET PRINTER:	CP	-	-	1,950	-	-
SCANNER:	CP	-	-	915	-	-
SCANNER (LAW LIBRARY)	CP	-	-	688	-	-
SURFACE PRO:	CP	-	-	1,991	-	-
SURFACE PRO: ERIN K	CP	-	-	1,991	-	-
SURFACE PRO: CHRIS S	CP	-	-	1,991	-	-
SURFACE PRO:LIZ B	CP	-	-	1,991	-	-
SURFACE PRO: DAVID G	CP	-	-	1,991	-	-
SURFACE PRO: ANGELA S	CP	-	-	1,991	-	-
SURFACE PRO 4:SBETCHER	CP	-	-	1,991	-	-
SURFACE PRO 4:CLEE	CP	-	-	1,991	-	-
DELL LAPTOP: LIBRARY	CP	-	-	1,829	-	-
DESKTOP SCANNERS	CP	-	-	-	7,672	-
PRINTER:	CP	-	-	-	1,534	-
DIGITAL COLOR COPIER	CP	-	-	-	13,152	-
PRINTER:DEB	CP	-	-	-	-	1,563
CD PRINTER	CP	-	-	-	-	1,005
<b>TOTAL</b>		<b>10,996</b>	<b>5,093</b>	<b>53,590</b>	<b>22,358</b>	<b>14,400</b>
<b>COUNTY BOARD</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
NEW VIDEO PROJECTOR	CP	1,037	-	-	-	-
PORTABLE PA SYSTEM	CP	-	1,902	-	-	-
LAPTOP: PRESENTER	CP	-	-	1,668	-	-
<b>TOTAL</b>		<b>1,037</b>	<b>1,902</b>	<b>1,668</b>	<b>-</b>	<b>-</b>

<b>COURTS</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
(36) JURY COURTROOM CHAIRS	CP	-	-	19,369	-	-
CANON COPIER	CP	-	-	-	4,906	-
SCANNER	CP	-	-	688	-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>20,057</b>	<b>4,906</b>	<b>-</b>
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<b>COURT SERVICES</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
GATEWAY COMPUTER:CONF RM	CP	-	-	-	932	-
EPSON 1705C PROJECTOR	CP	1,173	-	-	-	1,263
MICROSOFT SURFACE PRO 4:JANET	CP	-	1,955	-	-	-
MICROSOFT SURFACE PRO 4:JANET	CP	-	1,955	-	-	-
TABLET:	CP	-	-	1,991	-	-
TABLET:KRISTIN D	CP	-	-	1,991	-	-
TABLET:JANET	CP	-	-	1,991	-	-
TABLET:MICHELLE	CP	-	-	1,991	-	-
TABLET:EMILY O	CP	-	-	1,991	-	-
TABLET:MARK J	CP	-	-	1,991	-	-
TABLET:DAN K	CP	-	-	1,991	-	-
TABLET:PAT E	CP	-	-	1,991	-	-
TABLET:ARIC W	CP	-	-	1,991	-	-
<b>TOTAL</b>		<b>1,173</b>	<b>3,909</b>	<b>17,917</b>	<b>932</b>	<b>1,263</b>
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<b>ELECTIONS</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
DESKTOP	CP	-	-	-	-	3,907
LAPTOP: ABSENTEE VOTING	CP	-	898	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>898</b>	<b>-</b>	<b>-</b>	<b>3,907</b>
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<b>FACILITY MAINTENANCE</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
21" LAWN MOWER:STS	CP	-	-	-	1,315	-
30" LAWN MOWER:STS	CP	-	-	-	1,754	-
LAPTOP:	CP	-	-	-	1,699	-
LAPTOP:	CP	-	-	-	1,699	-
COMPUTER:	CP	882	-	-	-	949
DESKTOP	CP	882	-	-	-	949
DESKTOP	CP	882	-	-	-	949
LAPTOP:	CP	1,622	-	-	-	1,745
20 KVA UPS SYSTEM - LEC Visitation	CP	-	39,988	-	-	-
20 KVA UPS SYSTEM - LEC EOC/911	CP	-	39,988	-	-	-
20 KVA UPS SYSTEM - GOV CTR IT ROOM	CP	-	36,190	-	-	-
CARPET EXTRACTOR	CP	-	6,115	-	-	-
CARPET EXTRACTOR	CP	-	-	6,115	-	-
CARPET EXTRACTOR	CP	-	-	-	6,115	-
FLOOR SCRUBBER	CP	-	10,950	-	-	-
COMPUTER:ID CARD MAKER - FACILITIES	CP	-	1,430	-	-	-
COMPUTER:	CP	-	-	1,184	-	-
STAND-UP WORKSTATIONS:ADC/SHRF	CP	-	-	50,576	-	-
2003 FORD 3/4 TON F250 PICKUP	CP	-	-	37,663	-	-
KUBOTA TRACTOR	CP	-	-	-	43,839	-
MICRO SCRUBBER	CP	-	-	-	2,192	-
FLOOR SCRUBBER	CP	-	-	-	2,192	-
TORO MOWER	CP	-	-	-	1,863	-
TORO MOWER	CP	-	-	-	1,206	-
COMPUTER:	CP	-	-	-	924	-
LAWN MOWER: STS	CP	-	-	-	-	1,451
LAWN MOWER: STS	CP	-	-	-	-	1,451



UPS CENTRAL INVERTER	CP	-	-	-	-	36,465
UPS CENTRAL CONVERTER	CP	-	-	-	-	39,368
WESTERM 8' PRO PLOW	CP	-	-	-	-	7,814
						-
<b>GOVERNMENT CENTER</b>	CP	-	-	-	-	-
HVAC LIEBERT A/C UNIT 1 & 2 REPLACEMENT	ARP	88,174	-	-	-	-
Board Room Furniture/Fixtures/Equipment	CP	5,000	-	-	-	-
CARPET	CP	-	-	-	54,799	-
MASTER CLOCK PROJECT GOV	CP	-	-	-	-	16,744
LIGHTING INVERTER BATTJS JUS BASEMENT	CP	-	-	-	-	16,186
UPS:JUS	CP	-	-	-	-	18,842
		-	-	-	-	-
<b>SHERIFF'S BUILDING</b>		-	-	-	-	-
ADC LIGHTING INVERTER REPLACEMENT	CP	42,983	-	-	-	-
MASTER CONTROL & DISPATCH A/C REPLACE	ARP	62,241	-	-	-	-
BOILER PLANT REPLACEMENT LEC-ADC-JUC	UFB	726,500	-	-	-	-
UPS:LEC PHONE SYSTEM	CP	-	-	8,963	-	-
LEC CARPET PROJECT	CP	-	-	107,608	-	-
LIGHTING INVERTER BATTERIES VISITATION	CP	-	-	-	-	16,186
LIGHTING INVERTER BATTERIES ADC E UNIT	CP	-	-	-	-	20,651
CHILLER - LEC	CP	-	-	-	-	279,066
FLOORING:ADC	CP	-	-	-	-	224,369
		-	-	-	-	-
<b>FACILITIES MAINT GARAGE</b>	CP	-	-	-	-	-
		-	-	-	-	-
<b>CITIZENS BUILDING</b>	CP	-	-	-	-	-
<b>TOTAL</b>		<b>929,165</b>	<b>134,661</b>	<b>212,109</b>	<b>119,597</b>	<b>683,184</b>
<b>FINANCE &amp; TAX PAYER SERVICES</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
TAX/CAMA SOFTWARE-PHASE 3	CP	103,734	-	-	-	-
COMPUTER:FRONT COUNTER	CP	-	-	-	932	-
COMPUTER:FRONT COUNTER	CP	-	-	-	932	-
LAPTOP:BRIAN	CP	-	-	-	1,315	-
COMPUTER:BANKING	CP	882	-	-	-	949
LAPTOP:LAURA	CP	1,245	-	-	-	1,340
LAPTOP:JILL	CP	1,245	-	-	-	1,340
LAPTOP:NICOLE	CP	1,245	-	-	-	1,340
LAPTOP:LUCAS	CP	1,245	-	-	-	1,340
LASERJET PRINTER:	CP	1,526	-	-	-	-
LAPTOP:MICKI	CP	-	1,268	-	-	-
LAPTOP:ERIN	CP	-	1,268	-	-	-
HP COMPACT FLASH	CP	-	-	1,140	-	-
RAM SOFTWARE	CP	-	-	-	-	9,377
COMPUTER:RACHEL	CP	-	-	-	1,315	-
COMPUTER:	CP	-	-	-	1,315	-
SURFACE PRO 4: LAUGUSTINE	CP	-	-	1,991	-	-
(7) SURFACE PRO TABLETS APPRAISERS	CP	-	-	-	12,165	-
COMPUTER:	CP	-	-	915	-	-
<b>TOTAL</b>		<b>111,121</b>	<b>2,536</b>	<b>4,045</b>	<b>17,974</b>	<b>15,683</b>

<b>FLEET - MOTOR POOL VEHICLES</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
2013 FORD TAURUS	CP	-	-	-	27,159	-
2018 CHEVY EQUINOX-SILVER	CP	32,000	-	-	-	35,720
2018 CHEVY EQUINOX-SILVER	CP	32,000	-	-	-	35,720
2018 FORD FUSION-BLUE	CP	-	26,413	-	-	-
2018 CHEVY IMPALA	CP	32,000	-	-	-	35,720
2018 CHEVY IMPALA	OPER	-	33,809	-	-	-
2019 FORD F150	CP	-	-	-	38,360	-
2019 CHEVY EQUINOX-WHITE	CP	-	-	34,435	-	-
2019 CHEVY EQUINOX-BROWN	CP	-	33,809	-	-	-
2018 DODGE CARAVAN-SILVER	CP	-	31,696	-	-	-
2018 FORD FUSION-GOLD	CP	-	26,413	-	-	-
2019 CHEVY EQUINOX-DARK GRAY	OPER	-	-	34,435	-	-
2020 CHEVY EQUINOX-BLUE	CP	-	-	-	35,072	-
2020 CHEVY EQUINOX-SILVER	CP	-	-	31,264	-	-
2020 CHEVY EQUINOX-SILVER	CP	-	-	-	-	35,720
2020 DODGE GRAND CARAVAN-SILVER	CP	-	-	-	32,880	-
2020 DODGE GRAND CARAVAN-RED	CP	-	-	32,282	-	-
2020 CHEVY TRAVERSE-SATIN STEEL	CP	-	-	32,282	-	-
2020 CHEVY TRAVERSE-SATIN STEEL	CP	-	-	-	32,880	-
2020 DODGE CARAVAN-SILVER	CP	-	-	-	-	33,488
2020 DODGE CARAVAN-BLUE	CP	-	-	-	-	33,488
<b>TOTAL</b>		<b>96,000</b>	<b>152,141</b>	<b>164,698</b>	<b>166,349</b>	<b>209,857</b>
<b>HEALTH &amp; HUMAN SERVICES</b>						
	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
COMPUTERS (18)	CP	-	-	-	1,699	-
SURFACE PRO:JFREIER (2018)	CP	-	-	-	2,028	-
SURFACE PRO:M LUHMANN 2018	CP	-	-	-	2,028	-
DELL LAPTOP:CCRAIG (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:DSYVERSON (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:EDENZER (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:GRAUCHWATER (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:KTANG (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:KFLUEGER (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:KKRAABEL (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:LRICHARDSON (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:LFRASER (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:MBORST (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:MCYR (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:MGRIMLEY (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:RLAPORTE (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:TMILLER (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:TLARSON (2018)	CP	-	-	-	1,699	-
DELL LAPTOP:AHALLANGER (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:AGACIENT-SPARR (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:AQUANDT (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:DMARKING (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:JBECKMAN (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:JVOTH (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:KFRAXER (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:KCORDES (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:LSNOW	OPER	-	-	-	1,699	-
DELL LAPTOP:MHANDWERK (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:TSCHIMEK (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:TCOHENOUR (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:TNELSON (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:RDUESTERMANN (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:JBADE (2018)	OPER	-	-	-	1,699	-

DELL LAPTOP:KSEYFFER (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:MPETERSON NORBY (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:SGADIENT (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:LGRAVE (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:LBEACH (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:ASEEKER (2018)	OPER	-	-	-	1,699	-
DELL LAPTOP:RDAVIS (2018)	OPER	-	-	-	1,699	-
COMPUTERS: (14)	CP	22,822	-	-	-	1,730
MS SURFACE:CAROL ANN MEYER	CP	-	-	-	-	1,730
MS SURFACE:BROOK H	CP	-	-	-	-	2,009
DELL LAPTOP:JANE S (2014)	CP	-	-	-	1,699	-
LAPTOP:HHS BACKUP(2015)	CP	-	-	-	-	1,730
MS SURFACE:KRISTA EARLY (2014)	CP	-	-	-	1,699	-
DELL LAPTOP:RUTH G (2014)	CP	-	-	-	1,699	-
LAPTOP:LISA WOODFORD	CP	-	-	-	-	1,730
LAPTOP: DENISE S	CP	-	-	-	-	1,228
LAPTOP:JESSICA SEIDE	CP	-	-	-	-	1,228
DELL TABLET: (2011)	CP	-	-	-	-	2,065
SAMSUNG TABLET:SUSAN J (2011)	CP	-	-	-	-	2,065
TABLET:DENISE L (2011)	CP	-	-	-	-	2,065
LAPTOP:HARNDT (2015)	CP	-	-	-	-	1,730
FLOATING SCANNER (9)	OPER	8,354	-	-	-	1,005
FLOATING SCANNER (2017)	OPER	-	-	-	-	1,005
FLOATING SCANNER (2017)	OPER	-	-	-	-	1,005
FLOATING SCANNER (2017)	OPER	-	-	-	-	1,005
COMPUTERS: (13)	OPER	20,904	-	-	-	1,730
COMPUTER:	OPER	-	-	-	-	949
LAPTOP:IT	OPER	-	-	-	-	1,730
COMPUTER:HHS CAMERA MONITORING	OPER	-	-	-	-	949
LAPTOP:EXTRA	OPER	-	-	-	-	949
COMPUTER:SPARE	OPER	-	-	-	-	949
LAPTOP:DEB HOWE	OPER	-	-	-	-	1,730
LAPTOP:NINA ARNESON	OPER	-	-	-	-	1,730
LAPTOP:MARY HECKMAN	OPER	-	-	-	-	1,730
COMPUTER:(2015)	OPER	-	-	-	-	949
COMPUTER:(2015)	OPER	-	-	-	-	949
LAPTOP:KELLIE KREYE (2015)	OPER	-	-	-	-	1,730
LAPTOP:RENEE ROPER (2015)	OPER	-	-	-	-	1,730
LAPTOP:DSAMMON	OPER	-	-	-	-	1,730
DELL LAPTOP-CLAIRE SIMON	OPER	-	-	-	-	1,786
DELL LAPTOP-BOBBI SINN	OPER	-	-	-	-	1,786
DELL LAPTOP-CHERYL TOREBNSO	OPER	-	-	-	-	1,786
MICORTEC SCANNER:DENISE (2006)	CP	-	538	-	-	-
SCANNER:IMU EDMS (8)	OPER	-	7,608	-	-	-
DELL LAPTOP: (23)	CP	-	24,251	-	-	1,786
PROJECTOR:RESOURCE CLOSET	CP	-	-	1,735	-	-
DIGITAL CAMCORDER (2001)	CP	-	-	660	-	-
DIGITAL CAMERA (2001)	CP	-	-	675	-	-
SCANNER:SS FRONT DESK (4)	OPER	-	-	3,872	-	-
COMPUTERS:(31)	CP	-	-	49,053	-	-
VERSAKEY KEYBOARD:	CP	-	-	-	493	-
PANASONIC DIGITAL CAMERA(2008)	CP	-	-	-	419	-
DELL LAPTOP: (2014)	CP	-	-	-	1,699	-
INTERACTIVE BOARD (2016)	OPER	-	-	-	8,220	-
INTERACTIVE BOARD (2016)	OPER	-	-	-	16,440	-
FLOATING SCANNER:PHONE RM B	OPER	-	-	-	-	1,005
FLOATING SCANNER:CAROL THOM	CP	-	-	-	-	1,005
FLOATING SCANNER:FRONT DESK D	OPER	-	-	-	-	1,005
FLOATING SCANNER:DIANE H	OPER	-	-	-	-	1,005
FLOATING SCANNER:KELLY F	OPER	-	-	-	-	1,005
FLOATING SCANNER:PATTI E	OPER	-	-	-	-	1,005

VACCINE REFRIGERATOR	CP	-	-	-	-	893
LAPTOP:EXTRA	CP	-	-	-	-	949
LAPTOP:JANE POSSEHL (2015)	CP	-	-	-	-	1,730
LAPTOP:DENISE SCHMIDT (2015)	CP	-	-	-	-	1,730
LAPTOP:EMALLES (2015)	CP	-	-	-	-	1,730
LAPTOP:CHRIS REICH (2015)	CP	-	-	-	-	1,730
LAPTOP:CINDY KELLS (2015)	CP	-	-	-	-	1,730
LENOVO TABLET:BROOKE T	CP	-	-	-	-	2,065
PROJECTOR:LG CONF RM (2007)	CP	-	-	-	-	842
PROJECTOR:SHIP RSRC (2009)	CP	-	-	-	-	-
<b>TOTAL</b>		<b>52,080</b>	<b>32,397</b>	<b>55,995</b>	<b>102,675</b>	<b>69,436</b>
<b>HUMAN RESOURCES</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
LAPTOP:HR SPARE	CP	-	-	-	1,699	-
DESKTOP SCANNER: (3)	CP	2,577	-	-	-	-
SURFACE PRO: (5)	CP	-	-	7,964	-	-
<b>TOTAL</b>		<b>2,577</b>	<b>-</b>	<b>7,964</b>	<b>1,699</b>	<b>-</b>
<b>INFORMATION TECHNOLOGY</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
IT CONFERENCE ROOM COMPUTER	CP	-	-	-	877	-
PHONE CONFERENCE BRIDGE SERVER	CP	-	-	-	2,740	-
VOICE FIREWALL	UFB	-	-	-	2,192	-
COMPUTER FOR NEW EMPLOYEE	CP	-	-	-	1,918	-
IT OFFICE AT LEC	CP	-	-	-	877	-
ALPINE SAN	CP	-	-	-	24,188	-
COMPUTER:(2015)	CP	-	-	-	932	-
COMPUTER: (2015)	CP	-	-	-	932	-
COMPUTER: (2015)	CP	-	-	-	932	-
COMPUTER:IT (2015)	CP	-	-	-	932	-
VMWARE HOST SERVER	CP	-	-	26,902	-	-
HW-COMPUTER TABLET	CP	-	-	-	2,028	-
DESKTOP COMPUTER	CP	-	-	-	932	-
LENOVO LAPTOP:IT	CP	-	-	-	1,699	-
DELL LAPTOP	CP	-	-	-	1,699	-
COMPUTER	CP	-	-	-	1,699	-
VM HOST SERVER POWEREDGE R740	CP	-	-	-	16,440	-
DELL LAPTOP	CP	-	-	-	1,699	-
VIRTUAL EMAIL ARCHIVE SERVER	CP	-	-	7,533	-	-
VM HOST SERVER POWEREDGE R740	CP	-	-	-	16,440	-
SCANNER: CANON DR-M161 ii	CP	850	-	-	-	-
DISK ERASER DUPLICATOR KILLDISK DESKTO	CP	-	2,641	-	-	-
UPS #2 SMART5000TEL3U (2018)	OPER	1,950	-	-	-	-
UPS #1 SMART5000TEL3U (2018)	OPER	1,950	-	-	-	-
SERVER DELL POWEREDGE R330	CP	3,500	-	-	-	3,907
VM HOST SERVER POWEREDGE R740	CP	15,000	-	-	-	16,744
LAPTOP DELL LATITUDE 5500	CP	1,700	-	-	-	1,190
COMPUTER:SERCUITY PROJECT - PHS ADMIN	CP	2,641	-	-	-	2,791
CISCO 48 PORT SWITCH (017)	CP	882	-	-	-	-
DELL SAN UNITY 480 #1	CP	-	125,000	-	-	-
DELL SAN UNITY 480 #2	CP	-	125,000	-	-	-
SHARP AQUOS BOARD	OPER	-	8,000	-	-	-
VM HOST SERVER POWEREDGE R740	CP	-	15,000	-	-	-
LAPTOP DELL LATITUDE 5500	CP	-	1,450	-	-	-
LAPTOP DELL LATITUDE 9510	CP	-	1,700	-	-	-
LAPTOP DELL LATITUDE 9510	CP	-	1,700	-	-	-
LAPTOP DELL LATITUDE 9510	CP	-	1,700	-	-	-
LAPTOP DELL LATITUDE 9510	CP	-	1,700	-	-	-
ETHERNET TESTER NAVITEKII	OPER	-	-	3,000	-	-
CONFERENCE PHONE POLYCOM IP 6000	OPER	-	-	600	-	-

CHROMEBOOK GOOGLE PIXELBOOK GO	CP	-	-	850	-	-
VEEAM BACKUP SERVER DELL R640	CP	-	-	5,500	-	-
VM HOST SERVER POWEREDGE R740	CP	-	-	15,500	-	-
FIREWALL FORTINET 601E	CP	-	-	-	10,000	-
FIREWALL FORTINET 601E	CP	-	-	-	10,000	-
FIREWALL FORTINET 60E/61E SERIES	CP	-	-	-	1,000	-
FIREWALL FORTINET 60E/61E SERIES	CP	-	-	-	1,000	-
FIREWALL FORTINET 60E/61E SERIES	CP	-	-	-	1,000	-
FIREWALL FORTINET 60E/61E SERIES	CP	-	-	-	1,000	-
FIREWALL FORTINET 60E/61E SERIES	CP	-	-	-	1,000	-
FIREWALL FORTINET 60E/61E SERIES	CP	-	-	-	1,000	-
<b>TOTAL</b>		<b>28,473</b>	<b>283,891</b>	<b>59,885</b>	<b>105,152</b>	<b>24,631</b>
<b>LAND USE MANAGEMENT</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
CANON SCANNER:	CP	-	-	-	-	4,000
COMPUTERS:	CP	-	-	-	2,000	-
COMPUTER: MIKE	CP	-	-	-	2,000	-
COMPUTER: MICHELE	CP	-	-	-	2,000	-
DESKTOP COMPUTER:	CP	1,500	-	-	-	2,000
DESKTOP COMPUTER:DOUG M	CP	1,500	-	-	-	2,000
DESKTOP COMPUTER:BEN H	CP	1,500	-	-	-	2,000
DESKTOP COMPUTER:PAM H	CP	1,500	-	-	-	2,000
2013 FORD F-150:	CP	33,000	-	-	-	-
IMAGERUNNER COPIER:	CP	6,000	-	-	-	-
2014 FORD P/U #1441:	CP	33,000	-	-	-	-
DESKTOP TOWER:	CP	-	2,000	-	-	-
DESKTOP TOWER:	CP	-	2,000	-	-	-
MULTI FUNCTION PRINTER	CP	-	-	2,500	-	-
2017 FORD EXPLORER:	CP	-	-	33,000	-	-
DESKTOP COMPUTER:LUM FRONT COUNTER	CP	-	-	1,000	-	-
MAGNETIC LOCATOR:INSP	CP	-	-	-	900	-
2018 CHEVY SILVERADO:	CP	-	-	-	36,000	-
COMPUTER: IT SCANNER	CP	-	-	-	1,206	-
DELL LAPTOP:	CP	-	-	-	2,200	-
<b>TOTAL</b>		<b>78,000</b>	<b>4,000</b>	<b>36,500</b>	<b>46,306</b>	<b>12,000</b>
<b>PUBLIC WORKS</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
SUPER TRUCK #2	CP	258,241	-	-	-	-
LOWBOY TRAILER TRADE 1410	CP	115,000	-	-	-	-
SIDE DUMP TRAILER - NO TRADE	CP	80,000	-	-	-	-
SIDE DUMP TRAILER - NO TRADE	CP	80,000	-	-	-	-
LAPTOP:PW GARAGE SPARE (2008)	CP	-	-	-	1,699	-
LAPTOP:(2015)	CP	-	-	-	1,699	-
DESKTOP TOWER: (2018)	CP	-	-	-	1,206	-
WORKSTATIONR TOWER: (2018)	CP	-	-	-	2,192	-
DELL LAPTOP:(2018)	CP	-	-	-	1,699	-
LAPTOP:	CP	1,608	-	-	-	1,730
2006 CHEVY SILVERADO PICKUP	CP	65,000	-	-	-	-
4WD EXTCAB CHEVY PICKUP	CP	51,000	-	-	-	-
EXCAVATOR CAT 315CL	CP	-	305,000	-	-	-
LEEBOY TACK WAGON	CP	19,191	-	-	-	-
TRACK LOADER & BROOM W/GUTTER BRUSH	CP	40,000	-	-	-	-
LAWN TRACTOR	CP	8,299	-	-	-	-
LANDPRIDE ROTARY MOWER (2016)	CP	15,747	-	-	-	-
DELL LAPTOP: (2011)	CP	1,608	-	-	-	1,730
COMPUTER: (2014)	CP	1,867	-	-	-	2,009
COMPUTER: (2014)	CP	1,556	-	-	-	1,674
2007 CHEVY 4WD 3/4 TON	CP	-	-	58,000	-	-
4WD SILVERADO PICKUP	CP	-	73,000	-	-	-

2015 CHEVY SILVERADO	CP	-	58,000	-	-	-
CAT 450E BACKHOE/LOADER	CP	-	-	174,328	-	-
TANDEM W/SNOW PLOW	CP	-	250,000	-	-	-
ROTARY MOWER	CP	-	21,000	-	-	-
WALK BEHIND PAVEMENT SAW	CP	-	12,000	-	-	-
COMPUTER:PW ZTA SHOP (2011)	CP	-	898	-	-	-
COMPUTER:PW CF SHOP (2011)	CP	-	1,162	-	-	-
ERSKINE BRUSH CUTTER	CP	-	25,283	-	-	-
CREWCAB W/DUMPBOX	CP	-	-	73,000	-	-
COMPUTERS (8)	CP	-	1,638	-	-	-
COMPUTER: (8)	CP	-	1,796	-	-	-
COMPUTER:JZIEMER	CP	-	1,162	-	-	-
COMPUTER: PUBLIC WORKS SHOP	CP	-	898	-	-	-
COMPUTER: PUBLIC WORKS SHOP	CP	-	898	-	-	-
COMPUTER: PUBLIC WORKS SHOP	CP	-	898	-	-	-
COMPUTER: PUBLIC WORKS SHOP	CP	-	898	-	-	-
COMPUTER: PUBLIC WORKS SHOP	CP	-	898	-	-	-
COMPUTER: PUBLIC WORKS SHOP	CP	-	898	-	-	-
TANDEM W/SNOW PLOW	CP	-	-	260,000	-	-
ROTARY MOWER 20012	CP	-	-	22,000	-	-
JD 624K LOADER (2010)	CP	-	-	259,335	-	-
NW MOWING TRACTOR (2005)	CP	-	-	-	32,282	-
MOTOR GRADER (2009)	CP	-	-	-	301,000	-
TORO TITAN MODEL 74832 MOWER	CP	-	-	-	-	-
BUSH HOG MOWER	CP	-	-	19,369	-	-
COMPUTER	CP	-	-	915	-	-
LAPTOP:	CP	-	-	1,668	-	-
LAPTOP:CORY W	CP	-	-	1,668	-	-
COMPUTER: PW FRONT DESK/INTERN	CP	-	-	915	-	-
COMPUTER: JIM H	CP	-	-	915	-	-
SURFACE TABLET:ISAKSON (2014)	CP	-	-	1,991	-	-
CASE IH TRACTOR (2011)	CP	-	-	-	119,463	-
KUBOTA LAWN TRACTOR (2016)	CP	-	-	18,000	-	-
VACUUM TRAILER	CP	-	-	65,000	-	-
3PT SNOWBLOWER (2016)	CP	-	-	-	24,112	-
TRIMBLE TOTAL STATION	CP	-	-	-	32,880	-
TRIMBLE CU-TSC3	CP	-	-	-	8,768	-
TRIMBLE R10 GNSS	CP	-	-	-	27,400	-
TRIMBLE R10 GNSS	CP	-	-	-	27,400	-
SKID STEER LOADER	CP	-	-	-	65,000	-
COLD PLANER/MILL	CP	-	-	-	20,000	-
2015 POLARIS RANGER	CP	-	-	25,000	-	-
2005 EAGLE AM 80"X12" RANGER TRAILER	CP	-	-	20,000	-	-
JOB INSPECTION TRAILER	CP	-	-	60,000	-	-
GASBOY GAS DISPENSER	CP	-	-	-	9,316	-
GASBOY DIESEL DISPENSER	CP	-	-	-	9,316	-
TANK/LINE MONITOR SYS	CP	-	-	-	13,152	-
2015 SILVERADO:	CP	-	-	-	58,000	-
TANDEM W/SNOW PLOW	CP	-	-	-	260,000	-
LOAD TRAIL (MOWERS)	CP	-	-	-	-	10,046
CAT HAMMER ATTACHMENT	CP	-	-	-	15,344	-
PICK-UP TRUCK	CP	-	-	-	-	58,000
2017 CHEVY SILVERADO K1500	CP	-	-	-	-	70,000
TANDEM W/SNOW PLOW	CP	-	-	-	-	260,000
MS SURFACE PRO 3:JESS	CP	-	-	-	-	2,065
JOHN DEERE 650J DOZER	CP	-	-	-	-	250,000
BRUSH CHIPPER (2017)	CP	-	-	-	-	39,069
HYDROSEEDER (2017)	CP	-	-	-	-	31,255
<b>RED WING HWY DEPT 1</b>	CP	-	-	-	-	-

CARPET & REDESIGN	CP	-	-	-	200,000	-
		-	-	-	-	-
<b>RED WING HWY DEPT 2</b>	CP	-	-	-	-	-
RED WING SAND/SALT STORAGE IMPROV.	CP	-	21,131	-	-	-
		-	-	-	-	-
<b>KENYON AREA FACILITY SITE</b>	CP	-	-	-	-	-
KENYON SITE SAND/SALT SIDING/ROOF	CP	-	42,261	-	-	-
		-	-	-	-	-
<b>VASA SAND/SALT STORAGE</b>	CP	-	-	-	-	-
PAVE PARKING LOT	CP	-	75,000	-	-	-
		-	-	-	-	-
<b>ZUMBROTA AREA MAINTENANCE</b>	CP	-	-	-	-	-
BUILDING REPLACEMENT W/MNDOT	CP	-	250,000	-	-	-
		-	-	-	-	-
<b>HAZMAT STG BLDG/CONTAINER</b>	ST/FED	-	18,000	-	-	-
		-	-	-	-	-
<b>LAND-COUNTY PARK</b>	CP	-	-	-	-	-
PLAYGROUND EQUIPMENT	ST/FED	-	-	-	-	83,720
<b>TOTAL</b>		<b>739,117</b>	<b>1,162,719</b>	<b>1,062,103</b>	<b>1,231,924</b>	<b>811,300</b>
<b>RECORDER</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
COMPUTER:	RFB	1,500	-	-	-	2,000
COMPUTER: PUBLIC ACCESS	RFB	1,500	-	-	-	2,000
COMPUTER:DONALD M	RFB	1,500	-	-	-	2,000
COMPUTER:TINA	RFB	1,500	-	-	-	2,000
COMPUTER:RACHEL	RFB	1,500	-	-	-	2,000
COMPUTER:STACY	RFB	1,500	-	-	-	2,000
PRINTER-RE	RFB	1,000	-	-	-	-
COMPUTER: PUBLIC ACCESS	RFB	-	1,500	-	-	-
KONICA PRINT/COPY/SCAN	RFB	-	-	4,500	-	-
RECORDER SCAN P	RFB	-	-	3,000	-	-
PRINTER:	RFB	-	-	-	1,200	-
READER/PRINTER:REC MICROFICHE	RFB	-	-	-	-	2,339
PASSPORT CAMERA	RFB	-	-	-	-	3,500
<b>TOTAL</b>		<b>10,000</b>	<b>1,500</b>	<b>7,500</b>	<b>1,200</b>	<b>17,839</b>
<b>SHERIFF - CIVIL/PATROL</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
#1725 GRAND CHEROKEE	CP	-	-	-	44,168	-
#1722 FORD UTILITY	CP	-	-	-	75,075	-
#1822 FORD EXPLORER	CP	-	-	-	-	49,569
#1726 FORD EXPLORER	CP	-	-	-	55,347	-
#1728 CHEVY TAHOE	CP	-	-	-	44,168	-
#1821 FORD EXPLORER	CP	-	-	-	41,319	-
#1823 FORD EXPLORER	CP	-	-	-	48,371	-
#1824 FORD EXPLORER	CP	-	-	-	48,561	-
POLE CAMERA (2016)	CP	-	-	-	6,576	-
GPS TRACKER:INVESTIGATIONS (2017)	CP	-	-	-	1,644	-
COMPUTER:(2018)	CP	-	-	-	1,699	-
20 PORTABLE RADIOS	OPER	117,700	-	-	-	-
21 MOBILE RADIOS/1 EOC MOBILE	CP	137,900	-	-	-	-
OPTIMIZER FOR RADIOS	CP	40,000	-	-	-	-
DRONE (2016)	CP	3,000	-	-	-	-
IPAD FOR DRONE (2016)	CP	500	-	-	-	-
CD PRINTER: (2017)	CP	1,100	-	-	-	-
DELL DESKTOP:JIM LAWLER	CP	1,225	-	-	-	1,367
DELL DESKTOP:JORDAN WINBERG	CP	1,225	-	-	-	1,367
DELL DESKTOP:JASON JOHNSON	CP	1,225	-	-	-	1,367
DELL DESKTOP:COLLINS V	CP	1,225	-	-	-	1,367
DELL DESKTOP:SCHOOL RESOURCE OFFICER	CP	1,750	-	-	-	1,953

DELL DESKTOP:JAY K	CP	1,225	-	-	-	1,367
DELL DESKTOP:KIM MAGNUSON	CP	1,955	-	-	-	2,182
DELL DESKTOP:KRISTINE HOLST	CP	1,955	-	-	-	2,182
DELL DESKTOP:MIKE ERDMAN	CP	1,750	-	-	-	1,953
COMPUTER:JILL WEBER	CP	1,955	-	-	-	2,182
DELL DESKTOP:AMANDA ROY	CP	1,955	-	-	-	2,182
DESKTOP COMPUTER: PI OFFICE	CP	1,225	-	-	-	1,367
DESKTOP COMPUTER: WANAMINGO OFFICE	CP	1,225	-	-	-	1,367
RIFLES (12)	CP	17,400	-	-	-	-
RIFLES (13)	CP	-	20,150	-	-	-
MISSION DARKNESS LOCKER BLOCKER	CP	10,500	-	-	-	-
#1924 2020 FORD EXPLORER (2019)	CP	57,000	-	-	-	63,627
#1925 2020 FORD EXPLORER (2019)	CP	57,000	-	-	-	63,627
#1929 K-9 2019 CHEVY TAHOE (2019)	CP	72,500	-	-	-	80,929
#1926 2020 FORD EXPLORER (2019)	CP	57,000	-	-	-	63,627
#1922 RAM-1500	CP	40,000	-	-	-	44,650
#1923 Dodge Durango	CP	40,000	-	-	-	44,650
#1921 Ford Explorer	CP	38,900	-	-	-	43,423
#1928 RAM-1500	CP	40,000	-	-	-	44,650
LESS LETHAL SINGLE LAUNCHER (ERT)	CP	2,400	-	-	-	-
TASER: (2017)	CP	1,375	-	-	-	-
TASER: (2017)	CP	1,375	-	-	-	-
TASER: (2017)	CP	1,375	-	-	-	-
TASER: (2017)	CP	1,375	-	-	-	-
46 GLOCKS/NIGHT SIGHTS (2013)	CP	23,300	-	-	-	-
TRAINING DUMMY (2006)	CP	-	6,224	-	-	-
TOUGHBOOK:M JOHNSON	CP	3,750	-	-	-	-
TOUGHBOOK:M KELLY	CP	3,750	-	-	-	-
TOUGHBOOK:J LERFALD	CP	3,750	-	-	-	-
TOUGHBOOK:J NURNBERG	CP	3,750	-	-	-	-
TOUGHBOOK:JOSH KURTTI (2018)	CP	3,750	-	-	-	-
TOUGHBOOK:SSUTTONBROWN (2018)	CP	3,750	-	-	-	-
TOUGHBOOK:CVOXLAND (2018)	CP	3,750	-	-	-	-
TOUGHBOOK:JHUNEKE (2018)	CP	3,750	-	-	-	-
ERT: SUPPRESSORS, M4 (7)	CP	-	-	-	-	-
ERT: LONG RIFLE, M4 (8)	CP	13,200	-	-	-	-
MOBILE COMMAND CENTER (25% MATCH)	ARP	183,967	-	-	-	-
GUN PARTS WASHER (2015)	CP	-	2,853	-	-	-



.308 ERT RIFLE	CP	-	4,074	-	-	-
LESS LETHAL SINGLE LAUNCHER (ERT)	CP	-	1,585	-	-	-
BALLISTIC SHEILD:ERT	CP	-	3,698	-	-	-
MDT:	CP	-	5,494	-	-	-
MDT:	CP	-	5,494	-	-	-
MDT:	CP	-	5,494	-	-	-
LEKTRIEVER:ADC BACK RM (1999)	CP	-	16,246	-	-	-
2005 PACE COMMAND TRAILER #30	CP	-	53,404	-	-	-
SCHOOL RIFLE:K-W SCHOOL (2014)	CP	-	1,373	-	-	-
SCHOOL RIFLE:PI SCHOOL (2014)	CP	-	1,373	-	-	-
TASER:SPARE (2018)	CP	-	1,690	-	-	-
COMPUTER: (2016)	CP	-	1,849	-	-	-
#923 UNMRK RAM PICK UP:	CP	-	45,129	-	-	-
#1323 FORD INTERCEPT: (2013)	CP	-	55,586	-	-	-
#1421 FORD EXPLORER: (2014)	CP	-	55,586	-	-	-
#1521 FORD EXPLORER: (2015)	CP	-	55,586	-	-	-
#1522 FORD EXPLORER: (2015)	CP	-	55,586	-	-	-
#1523 FORD EXPLORER: (2015)	CP	-	59,108	-	-	-
#1422 FORD EXPLORER: (2014)	CP	-	55,586	-	-	-
COMPUTER:	CP	-	898	-	-	-
ROBITIC VIDEO RECEIVER (2014)	ST/FED	-	4,226	-	-	-
QUICKCARD ID PRINTER (2015)	ST/FED	-	2,641	-	-	-
18 DODGE DURANGO	CP	-	48,431	-	-	-
LAPTOP: CONFERENCE ROOM A	CP	-	1,479	-	-	-
#1825 FORD EXPLORER TRANSPORT	CP	-	48,761	-	-	-
#1826 FORD EXPLORER TRANSPORT	CP	-	48,761	-	-	-
COMPUTER: (13)	CP	-	-	13,450	-	-
FORENSIC COMPUTER: (2017)	CP	-	-	12,052	-	-
#1524 FORD EXPLORER	CP	-	-	57,733	-	-
#1623 K9 FORD EXPLORER: (2016)	CP	-	-	70,462	-	-
#1624 FORD TAURUS	CP	-	-	44,323	-	-
#1625 FORD TAURUS	CP	-	-	61,029	-	-
#1723 FORD EXPLORER	CP	-	-	61,029	-	-
#1724 FORD EXPLORER	CP	-	-	57,733	-	-
#1622 CHEVY TAHOE	CP	-	-	63,643	-	-
MDT: (11 @ \$4,600)	CP	-	-	54,450	-	-
INTERVIEW ROOM SYSTEM (2018)	CP	-	-	43,043	-	-
DJI MATRICE DRONE (1/2 COST)	CP	-	-	7,210	-	-
DROBO NAS SERVER	CP	-	-	2,453	-	-
DEFIBRILLATOR (2006)	CP	-	-	2,022	-	-
DEFIBRILLATOR (2006)	CP	-	-	2,022	-	-
DEFIBRILLATOR (2013)	CP	-	-	1,506	-	-
DEFIBRILLATOR (2013)	CP	-	-	1,506	-	-
BALLISTIC SHIELD:ERT (2015)	CP	-	-	3,766	-	-
COMPUTER:KWEISS (2017)	ST/FED	-	-	1,076	-	-
ERT VAN (2011)	CP	-	-	-	109,599	-
DEFIBRILLATOR (2014)	CP	-	-	-	1,534	-
ERT SEMI-AUTO .308 RIFLE:BHOWARD	CP	-	-	-	3,836	-
30 TASERS	CP	-	-	-	52,607	-
MOBILVISION SERVER/PC/CD BURNER	CP	-	-	-	30,688	-
CELLEBRITE: UFED SYSTEM SOFTWARE	CP	-	-	-	9,864	-
BALLISTIC VEST: (11)	CP	-	-	-	25,427	-
PRINTER:RECORDS (2013)	OPER	-	-	-	-	1,228
BALLISTIC VEST:JSJOBLOM (2017)	CP	-	-	-	-	1,228
BALLISTIC VEST:JJOHNSON (2017)	CP	-	-	-	-	1,228
BALLISTIC VEST:JLAWLER (2017)	CP	-	-	-	-	1,228
TACTICAL ERT VEST:MAYERS (2017)	CP	-	-	-	-	3,907
TACTICAL ERT VEST:CVOXLAND (2017)	CP	-	-	-	-	3,907
BALLISTIC VEST:SSUTTON-BROWN (2017)	CP	-	-	-	-	1,395
BALLISTIC VEST:JSTEHR (2017)	CP	-	-	-	-	1,228
BALLISTIC VEST:TWOLNER (2017)	CP	-	-	-	-	1,116

BALLISTIC VEST:TROGERS (2017)	CP	-	-	-	-	1,340
BALLISTIC VEST:KRAUSE (2017)	CP	-	-	-	-	1,340
COMPUTER:BEV MATTSON	CP	-	-	-	-	1,228
COMPUTER:FRONT COUNTER	CP	-	-	-	-	949
COMPUTER:COLLINS V	CP	-	-	-	-	1,228
COMPUTER:G BARRINGER	CP	-	-	-	-	1,228
COMPUTER:PAUL GIELAU	CP	-	-	-	-	1,228
MINI TOWER:POWERS	CP	-	-	-	-	1,228
MINI TOWER:JJOHNSON	CP	-	-	-	-	1,228
MINI TOWER:PTHOMPSON	CP	-	-	-	-	1,228
MINI TOWER:JAY KINDSETH	CP	-	-	-	-	1,228
COMPUTER:RADIO ROOM	CP	-	-	-	-	1,228
COMPUTER:SHERIFF TRANSPORT	CP	-	-	-	-	1,228
LAPTOP:L. SORENSONBKGD CHECKS	CP	-	-	-	-	1,730
TOUGHBOOK:PGIELAU (2018)	CP	3,112	-	-	-	-
TOUGHBOOK:KJOHNSON (2018)	CP	3,112	-	-	-	-
TOUGHBOOK SMCNURLIN (2018)	CP	3,112	-	-	-	-
TOUGHBOOK:PTHOPMSON (2018)	CP	3,112	-	-	-	-
TOUGHBOOK:BREICH (2018)	CP	3,112	-	-	-	-
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
DEFIBRILLATOR (2015)	CP	-	-	-	-	1,563
.223 RIFLE:MOSE (2017)	CP	-	-	-	-	1,451
TASER:SPARE (2015)	CP	-	-	-	-	1,786
2008 UNMKD ESCAPE:THOMPSON #25	CP	-	-	-	-	44,985
2008 DODGE CARAVAN:VOXLAND #1013	CP	-	-	-	-	44,985
#1221 FORD INTERCEPT:	CP	-	-	-	-	52,799
#1327 CHRYSLER PACIFICA:	CP	-	-	-	-	36,837
#1423 FORD EXPLORER:	CP	-	-	-	-	52,799
#1424 INTERCEPT:	CP	-	-	-	-	52,799
#1425 FORD EXPLORER:	CP	-	-	-	-	52,799
TASER:MOSE (2015)	CP	-	-	-	-	1,786
<b>TOTAL</b>		<b>1,024,322</b>	<b>668,365</b>	<b>560,508</b>	<b>600,483</b>	<b>913,718</b>
		-				
<b>SHERIFF - COM INFRASTRUCTURE</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
CANNON FALLS MICROWAVE	CP	54,407	-	-	-	-
PINE ISLAND TOWER HVAC UNITS 1 & 2	CP	-	20,747	-	-	-
SAND HILL MICROWAVE	CP	-	51,785	-	-	-
MOTOROLA PTP 600 MICROWAVE (LEC) LINK	CP	-	19,229	-	-	-
PINE ISLAND DC PLANT REPLACEMENT (HM C	CP	-	17,530	-	-	-
CANNON FALLS TOWER HVAC UNITS 1 & 2	CP	-	21,131	-	-	-
CANNON FALLS DC PLANT REPLACEMENT (HM	CP	-	16,905	-	-	-
ASPEN DC PLANT REPLACEMENT (HM CRAGG)	CP	15,596	-	-	-	-
ASPEN TOWER HVAC UNITS 1 & 2	CP	-	19,282	-	-	-
<b>TOTAL</b>		<b>70,003</b>	<b>166,608</b>	<b>-</b>	<b>-</b>	<b>-</b>
		-				

<b>SHERIFF - SEASONAL</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
OUTBOARD ENGINE: LOWE BOAT	CP	-	-	-	-	4,465
ZODIAC INFLATABLE BOAT	CP	10,500	-	-	-	-
KARAVAN TRAILER FOR ZODIAC BOAT	CP	4,200	-	-	-	-
OUTBOARD ENGINE FOR ZODIAC BOAT	CP	4,800	-	-	-	-
CHEVY SILVERADO:	CP	71,500	-	-	-	79,813
HUMMINBIRD SONAR	CP	3,700	-	-	-	-
CHEVY SILVERADO: WINBERG	CP	71,500	-	-	-	79,813
MAGIC TILT AIRBOAT TRAILER	CP	-	8,452	-	-	-
EVERGLADES BOAT TRAILER	CP	5,000	-	-	-	-
SNOWMOBILE TRAILER	CP	21,000	-	-	-	-
DIVE TEAM TENDER DRYSUIT (5)	CP	-	-	5,185	-	-
AIRBOAT	CP	-	77,801	-	-	-
EVERGLADES BOAT/250HP MOTORS	CP	210,000	-	-	-	-
AEGIS BOAT & EZ LDR TRLR	CP	-	-	97,510	-	-
DIVE TEAM DRYSUIT/GEAR:R ROBERTS	CP	2,900	-	-	-	-
DIVE TEAM DRYSUIT/GEAR:D ENGLUND	CP	2,900	-	-	-	-
DIVE TEAM DRYSUIT/GEAR:S SUTTON-BROWI	CP	2,900	-	-	-	-
DIVE TEAM DRYSUIT/GEAR:M ERDMAN	CP	2,900	-	-	-	-
DIVE TEAM FILL STATION (25% MATCH)	CP	5,852	-	-	-	-
TWIN EVINRUDE 150HP ENGINES	CP	-	21,131	-	-	-
2009 ATV TRAILER	CP	-	5,283	-	-	-
BASKET STRETCHER	CP	-	845	-	-	-
UNDERWATER CAMERA	CP	-	6,867	-	-	-
POLARIS SPORTSMAN ATV	CP	-	5,283	-	-	-
2019 250 HP G2 EVINRUDE MOTOR: EVERGLA	CP	-	16,799	-	-	-
250 HP EVINRUDE G2 MOTOR (2019)	ST/FED	-	23,772	-	-	-
ALUMACRAFT PATROL BOAT	ST/FED	-	39,726	-	-	-
POLARIS SPORTSMAN ATV	CP	-	9,167	-	-	-
GENERATOR	CP	-	-	1,270	-	-
OFFICE FURNITURE	CP	-	-	2,324	-	-
AIRBOAT HEADSET	CP	-	-	839	-	-
AIRBOAT HEADSET	CP	-	-	839	-	-
DIVE BUDDY PHONE	CP	-	-	1,614	-	-
DIVE TEAM DRYSUIT,GEAR (4)	CP	-	-	6,994	-	-
POLARIS RANGER CREW CAB	CP	-	-	-	-	13,395
METAL DETECTOR:DIVE TEAM	CP	-	-	-	-	2,233
SOUND METER	CP	-	-	-	-	1,674
<b>TOTAL</b>		<b>419,652</b>	<b>215,126</b>	<b>116,575</b>	<b>-</b>	<b>181,393</b>
<b>SHERIFF - ADULT DETENTION CENTER</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
COMPUTER: (3)	CP	-	-	-	932	-
COMPUTER:MBOLSTER	CP	-	-	-	932	-
COMPUER:GFRAZIER	CP	-	-	-	932	-
WASHER: STS	CP	700	-	-	-	-
IPAD:INTAKE	CP	650	-	-	-	726
REACH-IN REFRIGERATOR	CP	-	7,900	-	-	-
WALKIN FREEZER/COOLER	CP	18,100	-	-	-	-
60" GAS RANGE SOUTHBEND 400 SERIES	CP	7,000	-	-	-	-
GAS CONVECTION OVEN SOUTHBEND	CP	9,500	-	-	-	-
EXHAUST HOOD-KITCHEN	CP	-	-	8,299	-	-
MILNOR WASHER EXTRACTOR	CP	17,450	-	-	-	-
MILNOR WASHER EXTRACTOR	CP	17,450	-	-	-	-
DRYER:STS	CP	800	-	-	-	-
SHELVING-KITCHEN (NEAR SINKS)	CP	1,000	-	-	-	-
SHELVING-KITCHEN (DRY STORAGE)	CP	-	-	-	-	-
VEGETABLE PREP SINK	CP	-	-	2,150	-	-
ICE BIN-KITCHEN	CP	1,350	-	-	-	-
WORK TABLE-KITCHEN	CP	-	-	978	-	-

FOOD MIXER-KITCHEN	CP	16,200	-	-	-	-
BAKERS TABLE-KITCHEN	CP	-	-	944	-	-
WORK TABLE-KITCHEN	CP	-	-	2,085	-	-
WORK TABLE W/DRAWERS	CP	-	1,815	-	-	-
SINK W/DRAIN BOARDS	CP	-	2,318	-	-	-
DISH TABLE-KITCHEN	CP	-	-	1,750	-	-
DISH TABLE,CLEAN	CP	-	-	1,289	-	-
ROBOT COUPE R301 FOOD PROCESSOR	CP	2,600	-	-	-	-
7 PORTABLE RADIOS	CP	23,200	-	-	-	-
3 LAPTOPS	CP	4,275	-	-	-	4,772
DESKTOP COMPUTER: JAIL SERGEANTS	CP	1,225	-	-	-	1,367
DESKTOP COMPUTER: F UNIT	CP	1,225	-	-	-	1,367
DESKTOP COMPUTER: E UNIT	CP	1,225	-	-	-	1,367
DESKTOP COMPUTER: JAIL SPEC MGMT	CP	1,225	-	-	-	1,367
DESKTOP COMPUTER: JAIL NURSES	CP	1,225	-	-	-	1,367
DESKTOP COMPUTER: INTAKE 4	CP	1,225	-	-	-	1,367
SECURITY SYSTEM: COMPUTER CPU: VIDEO S	CP	5,500	-	-	-	6,139
SECURITY SYSTEM: COMPUTER CPU: VIDEO S	CP	5,500	-	-	-	6,139
VISITING DESK-N210	CP	-	2,105	-	-	-
DESK-PROGRAMS	CP	-	3,246	-	-	-
DESK-PROGRAMS	CP	-	3,246	-	-	-
DESK:ADC ADMIN #N208	CP	-	3,336	-	-	-
DESK:ADC ADMIN #N207	CP	-	3,355	-	-	-
DESK:ADC ADMIN #N206	CP	-	3,355	-	-	-
DESK:SHIFT CMNDR	CP	-	2,110	-	-	-
EXAM TABLE-HEALTH UNIT	CP	-	1,069	-	-	-
COMPUTER: (6)	CP	-	7,924	-	-	-
ICE MAKER:KITCHEN	CP	-	1,967	-	-	-
TILTING GAS KETTLE	CP	-	12,448	-	-	-
CONV RECLINER-PGM CLOS	CP	-	830	-	-	-
JAIL GYM FLOORING	CP	-	-	16,141	-	-
180 ADC MATTRESSES	CP	-	-	19,369	-	-
LAPTOPS & COMPUTERS (10)	CP	-	-	11,674	-	-
10 ADC TASERS	CP	-	-	-	17,536	-
HP PRINTER:ADC LIBRARY	CP	-	-	-	2,192	-
COMPUTER:F UNIT	CP	-	-	-	-	1,228
COMPUTER:JAIL SGTS	CP	-	-	-	-	1,228
COMPUTER:E UNIT	CP	-	-	-	-	1,228
COMPUTER:ADC SPEC MGMT	CP	-	-	-	-	1,228
COMPUTER:ADC NURSES	CP	-	-	-	-	1,228
COMPUTER:INTAKE 4	CP	-	-	-	-	1,228
GARBAGE DISPOSAL	CP	-	-	-	-	1,131
TASER:ADC SGTS	CP	-	-	-	-	1,786
TASER:ADC SGTS	CP	-	-	-	-	1,786
TASER:ADC SGTS	CP	-	-	-	-	1,786
TASER:ADC SGTS	CP	-	-	-	-	1,786
<b>TOTAL</b>		<b>138,625</b>	<b>57,024</b>	<b>64,679</b>	<b>22,523</b>	<b>41,623</b>

	REPL.	2023	2024	2025	2026	2027
<b>SHERIFF - DISPATCH</b>	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	ESTIMATE
2 CONCOLETTES	ST/FED	21,300	-	-	-	-
1 CONSOLETTA (LMAIN 2)	ST/FED	11,700	-	-	-	-
COMPUTER:DISPATCH 1	ST/FED	1,950	-	-	-	2,177
COMPUTER:DISPATCH 2	ST/FED	1,950	-	-	-	2,177
COMPUTER:DISPATCH 3	ST/FED	1,950	-	-	-	2,177
COMPUTER:DISPATCH 4	ST/FED	1,950	-	-	-	2,177
LAPTOP: (1)	ST/FED	1,425	-	-	-	1,591
TOUGHBOOK: STEFFEN	ST/FED	4,400	-	-	-	4,912
DESKTOP: STEFFEN	ST/FED	1,950	-	-	-	2,177
LAPTOP:GOODHUE BACKUP	ST/FED	-	-	-	-	1,563
PANASONIC LAPTOP:BACKUP CTR	ST/FED	3,750	-	-	-	4,186
LAPTOP:GOODHUE BACKUP	ST/FED	-	1,638	-	-	-
PRINTER:DISPATCH RM	ST/FED	-	792	-	-	-
COMPUTER: (4)	ST/FED	-	7,290	-	-	-
COMPUTER:DISPATCH #6	ST/FED	-	-	-	-	-
COMPUTER:DISPATCH #5	ST/FED	-	-	-	-	-
COMPUTER:D HOLM	ST/FED	-	-	-	-	-
911 LOGGING SYSTEM	ST/FED	-	58,109	-	-	-
POSITRON VIPER ROUTER	ST/FED	-	-	8,609	-	-
911 SYSTEM	ST/FED	-	-	-	131,518	-
<b>TOTAL</b>		<b>52,325</b>	<b>67,829</b>	<b>8,609</b>	<b>131,518</b>	<b>23,135</b>
<b>SHERIFF - EMERGENCY SERVICES</b>	REPL.	2023	2024	2025	2026	2027
	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	ESTIMATE
2015 EQUINOX:	ST/FED	-	-	-	49,867	-
DELL LAPTOP:	ST/FED	-	-	-	1,699	-
DELL DESKTOP:	ST/FED	-	-	-	1,206	-
COMPUTER:OEM SMARTBOARD	ST/FED	1,425	-	-	-	1,591
SURFACE PRO TABLET: J HANSON	ST/FED	1,955	-	-	-	2,182
LAPTOP:PUBLIC HEALTH	ST/FED	1,425	-	-	-	1,591
LAPTOP:HAM RADIO	ST/FED	1,425	-	-	-	1,591
LAPTOP:TRANSPORTATION	ST/FED	1,425	-	-	-	1,591
LAPTOP:MNDOT	ST/FED	1,425	-	-	-	1,591
LAPTOP:SECURITY	ST/FED	1,425	-	-	-	1,591
LAPTOP:PIO	ST/FED	1,425	-	-	-	1,591
LAPTOP:MILITARY LIASON	ST/FED	1,425	-	-	-	1,591
LAPTOP:DOCUMENT	ST/FED	1,425	-	-	-	1,591
LAPTOP:OPERATIONAL CHIEF	ST/FED	1,425	-	-	-	1,591
LAPTOP:STATE LAW ENFORCEMENT	ST/FED	1,425	-	-	-	1,591
LAPTOP:COMMUNITY LIASON	ST/FED	1,425	-	-	-	1,591
LAPTOP:IND LIASON	ST/FED	1,425	-	-	-	1,591
LAPTOP:HUMAN SRV	ST/FED	1,425	-	-	-	1,591
LAPTOP:GC SHERIFF	ST/FED	1,425	-	-	-	1,591
LAPTOP:DAKOTA COUNTY SHERIFF	ST/FED	1,425	-	-	-	1,591
LAPTOP:STATE PATROL	ST/FED	1,425	-	-	-	1,591
LAPTOP:RED WING FIRE	ST/FED	1,425	-	-	-	1,591
LAPTOP:RED WING POLICE	ST/FED	1,425	-	-	-	1,591
LAPTOP	ST/FED	1,425	-	-	-	1,591
DESKTOP COMPUTER: J HANSON	ST/FED	1,225	-	-	-	1,367
SMART BOARD DISPLAY	ST/FED	-	13,530	-	-	-
FAX MACHINE	ST/FED	-	-	1,829	-	-
FAX MACHINE	ST/FED	-	-	1,829	-	-
COMPUTERS (14)	ST/FED	-	-	1,825	-	-
LAPTOP:RADIATION PROTECTION	ST/FED	-	-	1,453	-	-
COMPUTER:MELISSA S	ST/FED	-	-	915	-	-
LAPTOP:CNTY LAW ENF COM VEHICLE	ST/FED	-	-	1,668	-	-
LAPTOP:LOCAL LAW ENFORCEMENT	ST/FED	-	-	1,668	-	-
LAPTOP:EM AGRICULTURE	ST/FED	-	-	1,668	-	-



<b>VETERANS SERVICES</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
COMPUTER:PUBLIC	CP	-	-	-	961	-
DELL COMPUTER:	CP	-	-	-	932	-
HP COLOR LASER PRINTER	ST/FED	2,697	-	-	-	-
LENOVO THINKPAD:VETS	ST/FED	1,919	-	-	-	2,065
LAPTOP:	ST/FED	1,608	-	-	-	-
CANON SCANNER:VETS	ST/FED	-	-	968	-	-
CANON SCANNER:VETS	ST/FED	-	-	968	-	-
LASERJET PRINTER:VETS	ST/FED	-	-	1,614	-	-
LENOVO COMPUTER:	ST/FED	-	-	-	1,206	-
<b>TOTAL</b>		<b>6,224</b>	<b>-</b>	<b>3,550</b>	<b>3,099</b>	<b>2,065</b>
<b>EXTENSION SERVICES</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
COMPUTER:	CP	-	-	-	932	-
DELL COMPUTER:	CP	-	-	-	932	-
COMPUTER:	CP	-	877	-	932	-
DELL COMPUTER:	CP	-	1,517	-	932	-
FOLDING MACHINE	CP	-	-	-	1,041	-
<b>TOTAL</b>		<b>-</b>	<b>2,394</b>	<b>-</b>	<b>4,768</b>	<b>-</b>
<b>WASTE MANAGEMENT</b>	REPL. FUND	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	2027 ESTIMATE
30 CY BOX	CP	-	-	-	-	8,930
COMPARTMENT ROLLOFF (2012)	CP	-	-	-	-	13,395
LAPTOP: WILLIAM ROOT	CP	-	-	-	1,563	-
RECYCLING BOX	CP	10,373	-	-	-	-
CAT FORKLIFT	CP	-	27,000	-	-	-
EXCEL BALER	CP	-	-	-	145,000	-
OIL CONTAINMENT SYSTEM	CP	8,299	-	-	-	-
CATERPILLAR FORKLIFT (2014)	CP	25,934	-	-	-	-
2008 SINGLE AXLE TRUCK	CP	-	49,532	-	-	-
RECYCLING BOX	CP	-	10,565	-	-	-
COMPARTMENT ROLLOFF (2012)	CP	-	12,678	-	-	-
CONVEYOR HOPPER (2014)	CP	-	3,170	-	-	-
COMPUTER: PW SHOP RECYCLING CENTER	CP	-	1,162	-	-	-
RECYCLING CNTR RE-DESIGN & FURNITURE	CP	-	60,000	-	-	-
HOOK TRUCK	CP	-	-	215,000	-	-
ROLL OFF PUP TRAILER #2	CP	-	-	48,000	-	-
28' VAN PUP TRAILER	CP	-	-	13,989	-	-
AMERICAN HORIZ BALER (2001) (Carryover fr	CP	400,000	-	-	-	-
RECYCLING CONTAINER (2011)	CP	-	-	-	10,741	-
RECYCLING CONTAINER (2011)	CP	-	-	-	10,741	-
COMPARTMENT ROLLOFF (2012)	CP	-	-	-	13,152	-
REMANUFACTURED SWEEPER	CP	-	-	-	-	22,325
RIDER SWEEPER	CP	-	-	-	-	24,558
10 YD HOPPER (2012)	CP	-	-	-	-	10,046
8 YD HOPPER (2012)	CP	-	-	-	-	8,372
<b>TOTAL</b>		<b>444,606</b>	<b>164,107</b>	<b>276,989</b>	<b>181,196</b>	<b>87,627</b>

<b>TOTAL CAPITAL</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Total Expenditures	\$ 4,353,820	\$ 3,279,580	\$ 2,810,319	\$ 2,909,008	\$ 3,219,798
<b>Total Capital Levy</b>	<b>\$ 2,989,852</b>	<b>\$ 2,978,642</b>	<b>\$ 2,705,338</b>	<b>\$ 2,603,785</b>	<b>\$ 2,970,514</b>
<b>REVENUE SOURCE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Operating Levy	150,858	49,417	41,907	63,732	35,162
State / Federal Grants	90,229	169,724	55,574	198,100	144,282
Reserved Fund Balance - Dedicated	62,000	81,797	7,500	41,200	69,839
Reserved Fund Balance - Unassigned	726,500	-	-	2,192	-
American Rescue Plan	334,382	-	-	-	-
Capital Levy	2,989,852	2,978,642	2,705,338	2,603,785	2,970,514
<b>Total Capital</b>	<b>4,353,820</b>	<b>3,279,580</b>	<b>2,810,319</b>	<b>2,909,008</b>	<b>3,219,798</b>
<b>CAPITAL LAYOUT BY CLASSIFICATION</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Land	-	-	-	-	-
Building	1,175,451	831,577	243,827	342,027	760,317
Vehicles	1,603,808	1,205,402	1,321,670	1,071,896	1,594,240
Contractors Equipment	527,843	416,696	558,032	806,810	428,714
Miscellaneous Personal	321,352	244,411	245,740	118,280	67,478
Electronics	725,366	581,494	441,051	569,994	369,050
<b>Total Capital</b>	<b>4,353,820</b>	<b>3,279,580</b>	<b>2,810,319</b>	<b>2,909,008</b>	<b>3,219,798</b>



Goodhue County  
American Rescue Plan Budget  
5/31/2022

	2021 Obligated	2022 Obligated	2023 Obligated	2024 Obligated	Total Funds	Total Spent to Date	Remaining Balance
<b>GOVERNMENT SERVICES</b>							
<b>Administration</b>							
ARPA Administration Oversight	150,000	175,000	-	-	325,000	93,234	231,766
Administration Communications Assistant Position	25,000	100,000	125,000	62,500	312,500	-	312,500
Legal Secretary Position	33,000	93,000	65,000	-	191,000	-	191,000
Government Center Entrance Assistant	14,000	60,000	61,100	31,314	166,414	28,610	137,804
Contingency/Other Government Services	641,033	-	-	-	641,033	7,962	633,071
<b>Total</b>					<b>1,635,947</b>	<b>129,806</b>	<b>1,506,141</b>
<b>Digitizing County Proceedings</b>							
Board Meeting Minutes	50,000	50,000	-	-	100,000	-	100,000
Parcel Split Information	50,000	50,000	-	-	100,000	21,604	78,396
Personnel File Scanning to Laserfiche Database	-	20,000	-	-	20,000	-	20,000
<b>Total</b>					<b>220,000</b>	<b>21,604</b>	<b>198,396</b>
<b>Facility Maintenance</b>							
<b>Government Center</b>							
HVAC Roof Top Unit Replacement	-	136,000	-	-	136,000	-	136,000
HVAC Make Up Air Unit Modifications	-	45,000	-	-	45,000	-	45,000
HVAC Liebert A/C Unit 1 & 2 Replacement	-	-	88,174	-	88,174	-	88,174
HVAC Boardroom Ductwork Mods	-	-	10,373	-	10,373	-	10,373
<b>Total</b>					<b>279,547</b>	<b>-</b>	<b>279,547</b>
<b>Sheriff's Building</b>							
Chiller Capacitor Banks & Reliefs	-	16,105	-	-	16,105	16,105	-
Master Control & Dispatch A/C Replacement	-	-	62,241	-	62,241	-	62,241
<b>Total</b>					<b>78,346</b>	<b>16,105</b>	<b>62,241</b>
<b>Finance &amp; Taxpayer Services</b>							
Election Poll Pads for all precincts	150,000	-	-	-	150,000	127,095	22,905
<b>Information Technology</b>							
Cyber Security Equipment	-	100,000	100,000	100,000	300,000	-	300,000
<b>Sheriff's Department</b>							
ADC Body Scanner	-	145,900	-	-	145,900	145,900	-
Mobile Command Center (25%)	-	-	183,967	-	183,967	-	183,967
<b>Total</b>					<b>329,867</b>	<b>145,900</b>	<b>183,967</b>
<b>Other Governmental Entity Support</b>							
SEMMCHRA	-	75,000	-	-	75,000	-	75,000
Goodhue County Soil & Water Conservation District	-	7,000	-	-	7,000	-	7,000
<b>Total</b>					<b>82,000</b>	<b>-</b>	<b>82,000</b>

Goodhue County  
American Rescue Plan Budget  
5/31/2022

	2021 Obligated	2022 Obligated	2023 Obligated	2024 Obligated	Total Funds	Total Spent to Date	Remaining Balance
<b>INFRASTRUCTURE</b>							
<b>Water Infrastructure Project - Clean Water State Revolving Fund</b>							
Closed Landfill Program	-	2,457,281	-	-	2,457,281	2,457,281	-
<b>Broadband Infrastructure</b>							
Partnerships with Cities and Townships	100,000	500,000	500,000	500,000	1,600,000	-	1,600,000
<b>PUBLIC HEALTH</b>							
<b>Health and Human Services</b>							
<b>Mental Health Expansion</b>							
CaseWorks EDMS Implementation	-	253,014	-	-	253,014	-	253,014
Early Intervention/Crisis Mental Health Worker	-	80,000	80,000	80,000	240,000	5,881	234,119
Projects administered by Child and Family Collaborative	-	125,000	125,000	125,000	375,000	-	375,000
Projects administered by Mental Health Coalition	-	50,000	50,000	50,000	150,000	-	150,000
Increased promotion and marketing of current programs such as Family Home Visiting, Mobile Crisis, SERCC	-	50,000	50,000	50,000	150,000	-	150,000
<b>Total</b>					<b>1,168,014</b>	<b>5,881</b>	<b>1,162,133</b>
<b>NEGATIVE ECONOMIC IMPACTS</b>							
<b>Business and Non-Profit Assistance</b>							
<b>Relief Assistance</b>							
Goodhue County Workforce Development Program	-	13,333	13,333	13,333	40,000	-	40,000
Small Business Economic Assistance	-	50,000	50,000	50,000	150,000	-	150,000
Daycare Start-up Projects with Cities and Twps.	25,000	50,000	50,000	50,000	175,000	-	175,000
Aid to Nonprofit Organizations through the United Way	-	25,000	25,000	25,000	75,000	-	75,000
Aid to Nonprofit Organization - YMCA Business Resiliency	20,000	-	-	-	20,000	-	20,000
<b>Total</b>					<b>460,000</b>	<b>-</b>	<b>460,000</b>
<b>Housing Assistance</b>	25,000	65,000	75,000	75,000	240,000	-	240,000
<b>Totals</b>	<b>\$ 1,283,033</b>	<b>\$ 4,791,633</b>	<b>\$ 1,714,188</b>	<b>\$ 1,212,147</b>	<b>\$ 9,001,002</b>	<b>\$ 2,903,672</b>	<b>\$ 6,097,330</b>