



Teresa Reisdorfer
Finance Controller
Goodhue County Finance & Taxpayer Services
509 W. Fifth Street
Red Wing, MN 55066
651-385-3040

To: County Board of Commissioners

From: Teresa Reisdorfer, Finance Controller

Date: July 15, 2025

Re: 2026-2030 Capital Plan and Other Financial Information Update

Background:

As part of the budget process, the County Board is provided with an overview of the 5-Year Capital Plan. The Capital Plan budget numbers are provided as outlined below, however, discussions will continue with department heads throughout the summer. 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.

2026 – 2030 Capital Plan Overview

Over the past three months the Finance Department has worked with the Department Heads to develop the 2026-2030 Capital Plan and will continue to revise it until it's approved in December. The total 2026 Capital Plan expenditures are increasing approximately \$388,000 when compared to the 2025 approved plan, and the levy portion of the Capital Plan is increasing \$1,067,000. When compared to the 2025 approved Capital Plan, 2026 proposed expenditures are decreasing \$340,000 and the levy portion of the Capital Plan is decreasing \$360,000.

Significant changes to the Capital Plan are outlined below:

1. Inflation – Prices have continued to increase due to inflation. Although inflation has slowed significantly, higher current pricing continues as a result of prior years' increases, especially on equipment and building supplies.
2. Decrease in Expenditures - There are many items in the previously presented 2026 Capital Plan that finance and departments have deferred to later years. The deferment is decreasing overall expenditures in the proposed 2026 plan.
3. Levy Portion Increase – A portion of the proposed 2026 capital levy increase when compared to the 2025 capital levy is the result of using \$625,000 Reserved Fund Balance in 2025. There is currently no projected 2026 use of Reserved Fund Balance.

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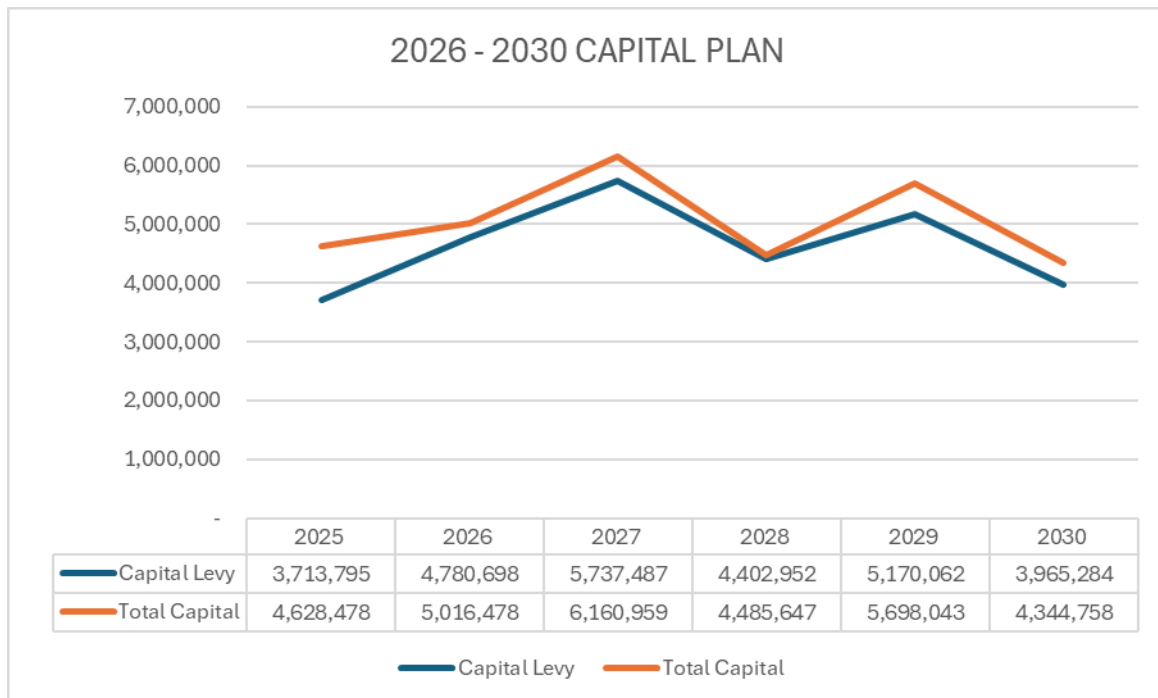


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	2025	2026 Previously Presented	2026	2027	2028	2029	2030
TOTAL CAPITAL							
Total Expenditures	4,628,478	5,357,282	5,016,478	6,160,959	4,485,647	5,698,043	4,344,758
Total Capital Levy	3,713,795	5,140,780	4,780,698	5,737,487	4,402,952	5,170,062	3,965,284

REVENUE SOURCE	2025	2026 Previously Presented	2026	2027	2028	2029	2030
Operating Levy	85,792	55,507	57,463	27,418	41,443	79,723	65,233
State / Federal Grants	128,851	153,567	134,767	384,568	36,252	319,050	230,541
Reserved Fund Balance	627,280	2,428	-	6,485	-	124,208	6,825
Squad Car Offset Transfer	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Motor Pool Fund Balance	67,760	-	38,550	-	-	-	71,875
Capital Levy	3,713,795	5,140,780	4,780,698	5,737,487	4,402,952	5,170,062	3,965,284
Total Capital	4,628,478	5,357,282	5,016,478	6,160,959	4,485,647	5,698,043	4,344,758

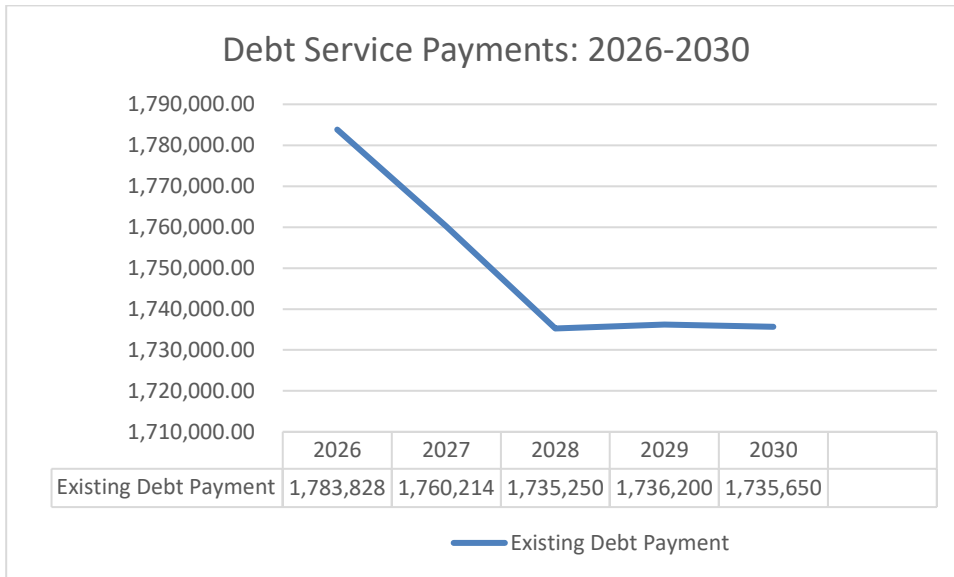
CAPITAL LAYOUT BY CLASSIFICATION	2025	2026 Previously Presented	2026	2027	2028	2029	2030
Land	-	-	-	-	-	-	-
Building	1,374,555	2,396,089	2,142,827	3,324,658	993,873	1,102,675	1,063,621
Vehicles	1,820,449	1,044,234	1,110,254	1,093,410	1,900,478	2,164,342	1,456,646
Contractors Equipment	718,100	965,709	1,063,790	684,330	531,477	554,703	754,900
Miscellaneous Personal	252,805	199,720	164,485	224,489	119,754	305,485	321,396
Electronics	462,570	751,530	535,123	834,073	940,064	1,570,838	748,196
Total Capital	4,628,478	5,357,282	5,016,478	6,160,959	4,485,647	5,698,043	4,344,758



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Debt Service

The County levies for and makes two debt service payments per year. The first of which is in February and includes principle payments and the second which are interest only payments. Based on the current debt load, the final payment will be made in February 2030.



**note 2027 has an additional \$1,295,000 debt payment. \$99,615 is levied and set aside in a sinking fund each year to cover this payment.*

Major Fund Update

The General Revenue Fund, Road and Bridge Fund, Health and Human Services Fund, and Waste Management Fund fund balance ratios are below. The General Revenue Fund, Road and Bridge Fund, and Waste Management Fund are above the County's stated policy. Replenishing reserves such as the 27th Payroll, paying for Capital Plan items, or creating a reserve for large future building projects are potential uses of these funds to bring the ratios in line with stated policy.

Fund Balance Ratios:

General Revenue Fund

Actual: 59.4% (\$23,360,381 Unassigned FB / \$39,347,592 Budgeted Expenditures)

Target: 35-50%

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Road and Bridge Fund

Actual: 63.8% (\$14,368,205 Assigned FB / \$22,504,973 Budgeted Expenditures)

Target: 30-40%

Balances in the Road & Bridge fund may not be within the target range due to planned projects

Health and Human Services Fund

Actual: 39.8% (\$9,699,010 Assigned FB (Assigned less assigned for programs) / \$24,366,021 Budgeted Expenditures)

Target: 30-40%

Waste Management Fund

Actual: 100.1% (\$993,649 Assigned FB / \$869,629 Budgeted Expenditures)

Target: 30-40%

Note: Excess fund balance to be used for demolition landfill closure cost.

Additional Information:

The County has hired a third party to perform facility assessments on the Law Enforcement Center, Adult Detention Center, Justice Center, Public Works facilities, and the Recycling Center. Currently, staff have not received the final assessments but do expect the repair and maintenance costs to be significant. Once all assessments and cost estimates are received, staff will review and group repairs and maintenance to identify the most cost-effective plan. A Committee of the Whole has been scheduled for September 2nd, 2025, where there will be a presentation outlining the work recommended along with a cost estimate.

Direction:

At this time staff does not know the tax rate impact on the County residents, as tax capacity figures are not available until September. We will continue to work with other departmental staff and bring another draft of the Capital Plan back for review during the budget process. At this time the Finance Department is seeking the Board's input.

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GOODHUE COUNTY

2026-2030 CAPITAL PLAN

ADMINISTRATION	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
Toshiba Copier e-4515AC SCNKH53181	031	CP	-	-	-	8,872	-
ADMINISTRATION TOTAL			-	-	-	8,872	-
ATTORNEY	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
DIGITAL KONICA PRINTER: ATTORNEY	091	CP	-	-	-	9,337	-
WORKSTATION	091	CP	-	-	-	3,984	-
WORKSTATION	091	CP	-	-	-	3,984	-
WORKSTATION	091	CP	-	-	-	3,984	-
FELLOWES SHREDDER 480	091	CP	-	-	2,820	-	-
ATTORNEY TOTAL			-	-	2,820	21,289	-
COUNTY BOARD	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
PORTABLE PA SYSTEM	005	CP	-	-	4,530	-	-
AUDIO/VIDEO EQUIPMENT	005	CP	-	-	-	-	9,295
COUNTY BOARD TOTAL			-	-	4,530	-	9,295
COURTS	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
COUNSEL TABLE-3RD CRT RM	011	CP	-	-	-	4,128	-
COUNSEL TABLE-3RD CRT RM	011	CP	-	-	-	4,128	-
COUNSEL TABLE-2B CRT RM	011	CP	-	-	-	4,128	-
COUNSEL TABLE-2B CRT RM	011	CP	-	-	-	4,128	-
COUNSEL TABLE-2A CRT RM	011	CP	-	-	-	4,128	-
COUNSEL TABLE-2A CRT RM	011	CP	-	-	-	4,128	-
COURTS TOTAL			-	-	-	24,770	-
COURT SERVICES	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
SMARTBOARD	255	CP	3,855	-	-	-	-
Toshiba Copier SCNLL57687	255	CP	-	10,497	-	-	-
CONFERENCE CHAIRS (15)	255	CP	-	-	15,030	-	-
COURT SERVICES TOTAL			3,855	10,497	15,030	-	-
ELECTIONS	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
POLL PADS (96)	071	CP	-	-	-	153,275	-
DS450 CENTRAL COUNT VOTE TABULATOR	071	CP	-	-	84,598	-	-
DS200 VOTE TABULATOR MACHINE (37)	071	CP	-	-	292,144	-	-
ELECTIONS TOTAL			-	-	376,741	153,275	-
FACILITY MAINTENANCE	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
60" ROTARY BROOM	111	CP	-	-	7,394	-	-
CARPET EXTRACTOR	111	CP	9,512	-	-	-	-
iMop Floor Scrubber	111	CP	7,640	-	-	-	-
AIR COMPRESSOR	111	CP	-	-	2,092	-	-
CATERPILLAR FORKLIFT	111	CP	-	-	-	39,222	-
BOBCAT	111	CP	-	-	-	-	50,620
WESTERN 8' PRO PLOW	111	CP	-	9,707	-	-	-
SECURITY CONTROLLER UPDATES ALL BLDGS	111	CP	-	-	178,624	-	-
GOVERNMENT CENTER			-	-	-	-	-
CARPET	111	CP	-	-	-	84,990	-
HVAC	111	CP	-	-	-	-	83,487
MASTER CLOCK PROJECT GOV	111	CP	-	20,800	-	-	-
FRONT ENTRANCE SIDEWALK REPLACEMENT	111	CP	43,033	-	-	-	-
FRONT SIDEWALK SNOW MELT SYSTEM	111	CP	23,907	-	-	-	-
RETAINING WALL RESTORATION	111	CP	9,563	-	-	-	-
EXTERIOR CLEANING, CAULKING & WASH	111	CP	131,489	-	-	-	-

		REPL.	2026	2027	2028	2029	2030
EXT ENTRANCE STAIRS RESTORATION (3)	111	CP	-	61,561	-	-	-
COOLING TOWER REPLACEMENT	111	CP	-	311,000	-	-	-
BAS INTEGRATION UPDATE DATA CENTER AC	111	CP	28,357	-	-	-	-
BAS INTEGRATION UPDATE HVAC SYSTEMS	111	CP	-	-	112,921	-	-
JUSTICE CENTER			-	-	-	-	-
LIGHTING INVERTER JUSTICE CENTER	111	CP	-	52,183	-	-	-
CARPET	111	CP	-	-	-	-	235,316
10 KVA UPS SYSTEM JUS - COURT SERVICES	111	CP	-	40,293	-	-	-
BRICK TUCKPOINTING & CAULKING	111	CP	62,871	-	-	-	-
LINTEL RE-PAINTING	111	CP	19,289	-	-	-	-
SIDEWALK REPLACEMENT	111	CP	-	20,000	-	-	-
SIDEWALK SNOW MELT SYSTEM	111	CP	-	20,000	-	-	-
LANDSCAPING UPDATES & TREE REPL.	111	CP	-	500	-	-	-
CAMERA & CARD READER UPDATE/ADDs- ALL FLOORS	111	CP	-	-	218,005	-	-
ATTORNEY OFFICES SOUND MASKING	111	CP	-	-	13,030	-	-
LAW ENFORCEMENT CENTER			-	-	-	-	-
LEC CARPET PROJECT	111	CP	141,763	-	-	-	-
LIGHTING INVERTER BATTERIES ADC E UNIT	111	CP	-	-	26,084	-	-
CHILLER - LEC	111	CP	-	668,000	-	-	-
FLOORING:ADC	111	CP	-	278,725	-	-	-
STEEL DOOR FRAMES REPLACEMENT	111	CP	14,942	-	-	-	-
BRICK TUCKPOINTING & CAULKING	111	CP	107,582	-	-	-	-
LINTEL RE-PAINTING	111	CP	27,506	-	-	-	-
ADC SAFETY BARRIERS	111	CP	1,000,000	-	-	-	-
ADC A-B-E UNIT REMODEL	111	CP	-	400,000	-	-	-
ADC INTAKE AREA REMODEL	111	CP	-	100,000	-	-	-
ADC C-D-F UNIT REMODEL	111	CP	-	400,000	-	-	-
ADC RESIZE GARAGE DOORS	111	CP	-	53,241	-	-	-
ADC REPLACE INTAKE ELEVATOR TILE	111	CP	-	4,000	-	-	-
ADC SLEEPING UNIT CONSTRUCTION	111	CP	-	25,000	-	-	-
LIGHTING INVERTER ADC A-UNIT/VISITATION UNIT #1	111	CP	-	56,338	-	-	-
10 KVA UPS SYSTEM - ADC E-UNIT	111	CP	-	-	41,627	-	-
FACILITIES MAINT GARAGE	111	CP	-	-	-	-	-
CITIZENS BUILDING		CP	-	-	-	-	-
BUILDING EXTERIOR RESTORATION/WASH	111	CP	-	-	23,175	-	-
CARPET	111	CP	-	-	-	-	235,316
EXTERIOR BRICK TUCKPOINTING & CAULK	111	CP	60,502	-	-	-	-
N & E RETAINING WALLS RESTORATION	111	CP	41,680	-	-	-	-
DATA ROOMS DEDICATED A/C	111	CP	63,191	-	-	-	-
FACILITY MAINTENANCE TOTAL			1,792,827	2,521,347	622,952	124,212	604,739
FINANCE & TAX PAYER SERVICES	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
TOSHIBA COPIER	041	CP	-	-	-	8,622	-
Toshiba Copier e-4525AC SCSKM55040	055	CP	-	-	7,664	-	-
FINANCE & TAX PAYER SERVICES TOTAL			-	-	7,664	8,622	-
FLEET - MOTOR POOL VEHICLES	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
2018 CHEVY IMPALA	130	MPF	-	-	-	-	37,097
2018 CHEVY IMPALA	130	CP	-	-	-	-	37,097
2018 DODGE CARAVAN-SILVER	130	MPF	-	-	-	-	34,778
2018 CHEVY EQUINOX-SILVER	130	CP	-	-	-	-	37,097
2018 FORD FUSION-BLUE	130	CP	-	34,222	-	-	-
2018 FORD FUSION-GOLD	130	CP	-	-	-	28,138	-
2019 CHEVY EQUINOX-BROWN	130	CP	-	42,820	-	-	-
2019 FORD F150	130	CP	-	46,834	-	-	-
2019 CHEVY EQUINOX-DARK GRAY	130	CP	-	42,820	-	-	-
2019 CHEVY EQUINOX-WHITE	130	CP	41,573	-	-	-	-
2020 CHEVY EQUINOX-SILVER	130	CP	-	-	-	44,933	-
2020 CHEVY EQUINOX-BLUE	130	CP	-	-	43,624	-	-
2020 CHEVY EQUINOX-SILVER	130	CP	-	38,455	-	-	-
2020 DODGE GRAND CARAVAN-SILVER	130	CP	-	-	40,898	-	-
2020 DODGE GRAND CARAVAN-RED	130	CP	-	-	40,898	-	-
2020 DODGE CARAVAN-SILVER	130	CP	-	-	-	42,125	-
2020 DODGE CARAVAN-BLUE	130	CP	-	-	40,898	-	-

		REPL.	2026	2027	2028	2029	2030
2020 CHEVY TRAVERSE-SATIN STEEL	130	CP	-	39,707	-	-	-
2020 CHEVY TRAVERSE-SATIN STEEL	130	MPF	38,550	-	-	-	-
2024 Toyota Rav 4	130	CP	-	-	42,931	-	-
2024 Toyota RAV 4 Hybrid	130	CP	-	-	42,221	-	-
FLEET - MOTOR POOL VEHICLES TOTAL			80,123	244,857	251,471	115,196	146,069
		REPL.	2026	2027	2028	2029	2030
HEALTH & HUMAN SERVICES	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
SCANNERS: EDMS (9)	420	OPER	-	-	-	-	12,116
SCANNERS: EDMS (9)	420	OPER	-	9,973	-	-	-
INTERACTIVE BOARD (2016)	430	OPER	10,269	-	-	-	-
SCANNERS: EDMS (7)	420	OPER	-	-	-	7,523	-
Toshiba copier e-4525AC HHS 1st Floor	001	CP	-	-	-	9,577	-
Toshiba copier e-4525AC HHS 2st Floor Accounting	001	CP	-	-	-	9,577	-
Toshiba copier e-5528A HHS 2st Floor Work Room	001	CP	-	-	-	6,460	-
Toshiba copier e-4518A HHS 1st Floor Front Desk	001	CP	-	-	-	9,577	-
Toshiba copier e-3518A HHS 1st Floor Hall	001	CP	-	-	-	-	8,060
Toshiba copier HHS 3rd Floor Waiver Area	001	CP	-	5,018	-	-	-
Toshiba copier HHS 3rd Floor Work Room	001	CP	-	9,983	-	-	-
HEALTH & HUMAN SERVICES TOTAL			10,269	24,974	-	42,713	20,176
		REPL.	2026	2027	2028	2029	2030
HUMAN RESOURCES	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
HUMAN RESOURCES TOTAL			-	-	-	-	-
		REPL.	2026	2027	2028	2029	2030
INFORMATION TECHNOLOGY	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
GENETIC VIDEO ARCHIVER/VIDEO SECURITY STORAGE	063	CP	-	25,426	-	-	-
PW UPS #1	063	CP	-	-	5,000	-	-
PW UPS #2	063	CP	-	-	5,000	-	-
SERVER	063	CP	7,500	-	-	-	-
SERVER	063	CP	-	-	4,397	-	-
VMHOST SERVER	063	CP	-	24,761	-	-	-
SERVER	063	CP	-	-	11,272	-	-
VMHOST SERVER	063	CP	-	-	24,761	-	-
DELL SAN UNITY 480 #1	063	CP	-	-	-	196,964	-
DELL SAN UNITY 480 #2	063	CP	-	-	-	196,964	-
VEEAM BACKUP SERVER DELL R640	063	CP	-	-	-	-	5,472
VM HOST SERVER POWEREDGE R740	063	CP	-	-	-	14,958	-
FIREWALL FORTINET 601E	063	CP	-	27,922	-	-	-
FIREWALL FORTINET 601E	063	CP	-	27,922	-	-	-
VM HOST SERVER	063	CP	25,000	-	-	-	28,138
BACKUP SAN	063	CP	25,000	-	-	-	28,138
BACKUP SAN	063	CP	25,000	-	-	-	28,138
NETWORK SWITCH REPLACEMENT	063	CP	50,000	-	-	-	-
INFORMATION TECHNOLOGY TOTAL			132,500	106,032	50,430	408,886	89,885
		REPL.	2026	2027	2028	2029	2030
LAND USE MANAGEMENT	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
2022 FORD EXPLORER	127	CP	-	39,691	-	-	-
2023 FORD EXPLORER	127	CP	-	-	-	45,492	-
2023 FORD EXPLORER	127	CP	-	-	-	45,182	-
AIS MASCOT-DOUG THE PLUG	127	CP	-	-	-	8,553	-
CD3 BOAT CLEANING STATION	127	CP	-	42,001	-	-	-
Cannon TX-4100 MPF Copier	127	CP	-	-	9,854	-	-
Toshiba Copier e-2525AC	127	CP	-	-	2,975	-	-
LAND USE MANAGEMENT TOTAL			-	81,691	12,829	99,227	-
		REPL.	2026	2027	2028	2029	2030
PUBLIC WORKS	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
MOTOR GRADER	340	CP	450,000	-	-	-	-
MINI EXCAVATOR	340	CP	-	-	63,448	-	-
DOZER	340	CP	-	-	299,453	-	-
FRONT END LOADER	340	CP	-	-	-	-	440,825
TANDEM W/SNOW PLOW	340	CP	377,000	-	-	-	-

		REPL.	2026	2027	2028	2029	2030
TANDEM W/SNOW PLOW	340	CP	-	400,000	-	-	-
TANDEM W/SNOW PLOW	340	CP	-	-	443,615	-	-
TANDEM W/SNOW PLOW	340	CP	-	-	-	456,924	-
TANDEM W/SNOW PLOW	340	CP	-	-	-	-	462,310
CREW CAB W/DUMP BOX	340	CP	-	-	-	115,500	-
MECHANIC TRUCK	340	CP	-	-	-	112,708	-
CREW CAB W/DUMP BOX	340	CP	-	-	110,000	-	-
CREW CAB W/DUMP BOX	340	CP	-	70,000	-	-	-
1-TON CREW CAB	340	CP	-	-	-	77,000	-
1-TON CREW CAB	340	CP	-	-	-	-	80,850
CREW CAB W/DUMP BOX	340	CP	-	-	-	-	121,275
1/2 TON PICKUP	340	CP	-	-	74,000	-	-
1/2 TON PICKUP	340	CP	-	-	77,548	-	-
1/2 TON PICKUP	340	CP	-	-	-	-	82,438
BATWING MOWER	340	CP	-	-	-	57,375	-
BATWING MOWER	340	CP	-	71,400	-	-	-
BATWING MOWER	340	CP	-	-	33,155	-	-
BATWING MOWER	340	CP	-	-	-	54,600	-
BATWING MOWER	340	CP	68,000	-	-	-	-
ZERO TURN LAWN MOWER	340	CP	-	-	14,491	-	-
ZERO TURN LAWN MOWER	340	CP	-	-	-	-	14,781
MOWER TRAILER	340	CP	-	-	-	-	13,388
TRACTOR	340	CP	235,000	-	-	-	-
TRACTOR	340	CP	-	266,000	-	-	-
UTILITY TRAILER	340	CP	-	-	-	-	13,085
TRACKED SKID LOADER	340	CP	-	-	-	-	94,054
TACK WAGON	340	CP	-	-	-	-	41,150
COLD PLANER/MILL	340	CP	25,700	-	-	-	-
HAMMER ATTACHMENT	340	CP	-	-	-	23,104	-
STACKING CONVEYOR	340	CP	-	-	-	319,412	-
DEF TOTES	340	CP	-	-	-	3,717	-
BRUSH CHIPPER	340	CP	-	108,145	-	-	-
CRACK SEALING MELTER	340	CP	-	90,830	-	-	-
PRESSURE WASHER	340	CP	-	11,220	-	-	-
PRESSURE WASHER	340	CP	-	-	-	-	11,500
PRESSURE WASHER	340	CP	-	-	-	9,826	-
PRESSURE WASHER	340	CP	-	-	9,805	-	-
HYDRAULIC BROOM	340	CP	-	-	8,460	-	-
MASTIC MELTER	340	CP	-	-	72,935	-	-
TRAFFIC CONES	340	CP	-	-	-	2,898	-
JETTER/STEAMER	340	CP	20,000	-	-	-	-
REDESIGN PLANS	350	CP	300,000	-	-	-	-
FUELMASTER 2500 SYSTEM	340	CP	-	-	-	32,365	-
OVERHEAD GARAGE DOORS	350	CP	50,000	50,000	50,000	-	-
VASA HOOP SHED/EXTERIOR	350	CP	-	-	87,829	-	-
BUILDING REPLACEMENT W/MNDOT	350	CP	-	443,017	-	-	-
BEACH SHELTER	521	CP	-	-	-	-	16,481
PINE GROVE SHELTER	521	CP	-	-	-	-	16,481
PLAYGROUND EQUIPMENT	521	CP	-	320,000	-	-	-
NIELSEN ACCESS ROAD/PARKING LOT - CONSTRUCTION	521	CP	-	-	150,000	-	-
NIELSEN TRAIL DEVELOPMENT PHASE 1	521	CP	-	-	-	200,000	-
NIELSEN TRAIL DEVELOPMENT PHASE 1	521	CP	-	-	-	-	200,000
PLOTTER	320	CP	-	-	11,587	-	-
CONFERENCE ROOM AUDIOVISUAL SYSTEM	330	CP	12,000	-	-	-	-
TOTAL STATION	320	CP	-	-	50,000	-	-
GNSS RECEIVER HEAD	320	CP	40,000	-	-	-	-
GNSS RECEIVER HEAD	320	CP	40,000	-	-	-	-
GNSS RECEIVER HEAD	320	CP	-	-	-	-	34,496
DATA COLLECTOR	320	CP	20,000	-	-	-	-
DATA COLLECTOR	320	CP	20,000	-	-	-	-
DATA COLLECTOR	320	CP	-	-	-	-	9,712
HAND-HELD GPS	320	CP	-	-	7,299	-	-
PUBLIC WORKS TOTAL			1,657,700	1,830,612	1,563,625	1,465,428	1,652,826
RECORDER	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
Scanner (2)	101	RFB	-	-	-	3,582	-

FILM AUTOCARRIER-ATTACH	101	REPL. RFB	2026	2027	2028	2029	2030
			-	-	-	-	6,825
RECORDER TOTAL			-	-	-	3,582	6,825
SENTENCED TO SERVE	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
VAN	208	CP	-	-	-	-	55,645
VAN	208	CP	-	-	-	-	55,645
SENTENCED TO SERVE TOTAL			-	-	-	-	111,290
SHERIFF - CIVIL/PATROL	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
26 PORTABLE RADIOS	201	CP	-	-	-	-	202,480
2 PORTABLE RADIOS	201	CP	-	-	-	-	21,694
12 PORTABLE RADIOS: CHECKOUT	201	CP	-	-	-	-	86,777
ERT: SUPPRESSORS, M4 (7)	201	CP	-	7,000	-	-	-
BODY CAMERAS (69) - \$65,000 Subscr/yr - Need to Budget in Op	201	CP	-	-	-	439,971	-
Red Man Suit/High Gear Suit: Training	201	CP	-	-	-	5,424	-
TACTICAL VEST	201	CP	-	-	2,454	-	-
LESS LETHAL SINGLE LAUNCHER (ERT) (2)	201	CP	-	-	-	-	2,952
BALLISTIC SHIELD:ERT	201	CP	-	-	-	4,969	-
POLE CAMERA	201	CP	-	-	-	6,921	-
PRINTER	201	CP	-	-	-	-	3,321
MAVIC 3 DRONE	201	CP	-	4,825	-	-	-
IPAD FOR DRONE	201	CP	-	-	-	-	955
PTC CARD ID PRINTER	201	ST/FED	-	4,282	-	-	-
MONOCULAR: NV (2020)	201	CP	-	-	-	-	5,062
MONOCULAR: NV (2020)	201	CP	-	-	-	-	5,062
TREADMILL	201	CP	-	-	7,755	-	-
ELLIPTICAL	201	CP	-	-	7,755	-	-
MAGNETIC WHITEBOARD	201	CP	-	3,345	-	-	-
BALLISTIC SHEILD	201	CP	-	-	-	-	5,447
Faraday Block Box	201	CP	-	-	3,589	-	-
Synology NAS	201	CP	4,511	-	-	-	5,077
ERT SEMI-AUTO .308 RIFLE:BHOWARD	201	CP	4,000	-	-	-	-
TASER (4)	201	CP	-	-	-	6,410	-
.223 RIFLE: MOSER (2017)	201	CP	-	1,803	-	-	-
TASER: SPARE (2018)	201	CP	-	-	-	-	2,393
RIFLE OPTICS (8) ERT (2018)	201	CP	-	-	5,076	-	-
RIFLE SCOPE:ERT (2018)	201	CP	-	-	4,230	-	-
INTERVIEW ROOM SYSTEM (2018)	201	CP	-	54,756	-	-	-
TASER (2)	201	CP	-	3,747	-	-	-
TASER: (2019)	201	CP	-	1,873	-	-	-
TASER: (2019)	201	CP	-	1,873	-	-	-
BAILIFF RIFLE: JUSTICE CENTER	201	CP	-	-	-	2,129	-
BAILIFF RIFLE: JUSTICE CENTER	201	CP	-	-	-	2,129	-
PEPPERBALL LAUNCHER SYSTEM	201	CP	-	-	-	4,969	-
39 TASERS	201	CP	-	63,531	-	-	-
RIFLE	201	CP	-	-	-	-	2,025
ERT BALLISTIC SHIELD	201	CP	-	-	-	3,897	-
TACTICAL VEST	201	CP	3,400	-	-	-	-
TACTICAL VEST	201	CP	3,400	-	-	-	-
TACTICAL VEST	201	CP	3,400	-	-	-	-
TACTICAL VEST	201	CP	3,400	-	-	-	-
TACTICAL VEST	201	CP	3,400	-	-	-	-
8 BALLISTIC HELMETS	201	CP	-	9,292	-	-	-
3 PEPPERBALL LAUNCHERS	201	CP	-	-	-	3,450	-
7 GUN SIGHTS	201	CP	-	-	4,785	-	-
TACTICAL VEST	201	CP	-	3,400	-	-	-
Toshiba Copier e-2528A Sheriff Patrol	201	CP	-	-	3,489	-	-
Toshiba Copier Sheriff Admin	201	CP	-	7,319	-	-	-
RIFLE PLATES (31)	201	CP	-	-	-	18,897	-
CELLULAR ROUTERS (33)	201	CP	-	-	-	87,028	-
#2422 DODGE DURANGO	201	CP	-	-	70,931	-	-
#2221 2023 DODGE DURANGO	201	CP	-	51,985	-	-	-
#2421 2024 DODGE DURANGO	201	CP	-	-	69,648	-	-
SQ2427 2024 GMC ACADIA	201	CP	-	-	-	49,782	-

		REPL.	2026	2027	2028	2029	2030
#2322 2023 RAM 1500	201	CP	-	-	51,166	-	-
#2324 2023 FORD EXPLORER	201	CP	-	-	76,598	-	-
#2325 2023 FORD EXPLORER	201	CP	-	-	76,447	-	-
#2326 2023 FORD EXPLORER	201	CP	-	-	76,682	-	-
#2423 2024 DODGE DURANGO	201	CP	-	-	72,539	-	-
#2323 2024 CHEVY BLAZER	201	CP	-	-	46,392	-	-
#2327 K-9 2023 CHEVY TAHOE	201	CP	-	76,773	-	-	-
#2021 DODGE DURANGO (2018)	201	CP	-	-	-	48,676	-
#2022 FORD F150 (2020)	201	CP	63,600	-	-	-	-
#2023 FORD EXPLORER TRANSPORT (2020)	201	CP	-	-	71,782	-	-
#2425 2024 DODGE DURANGO	201	CP	-	-	70,151	-	-
#2426 2024 DODGE DURANGO	201	CP	-	-	71,875	-	-
#2026 FORD EXPLORER (2020)	201	CP	-	-	-	76,413	-
#2027 FORD EXPLORER (2020)	201	CP	-	-	-	76,413	-
#2028 FORD EXPLORER (2020)	201	CP	-	-	-	76,413	-
#2029 CHEVY SILVERADO (2020)	201	CP	-	-	-	67,771	-
#SQ2030 FORD EXPLORER (2020)	201	CP	-	-	-	76,413	-
#2121 FORD EXPLORER (2021)	201	CP	-	-	-	76,413	-
#2122 FORD EXPLORER (2021)	201	CP	-	-	-	76,413	-
#2123 FORD EXPLORER (2021)	201	CP	-	-	-	76,413	-
#2124 FORD EXPLORER (2021)	201	CP	-	-	-	76,413	-
#2125 CHEVY TAHOE (2021)	201	CP	-	-	-	77,426	-
#2126 FORD F150 (2021)	201	CP	83,890	-	-	-	-
#2127 CHEVY TRAVERSE (2021)	201	CP	-	-	-	54,468	-
#2128 FORD EXPLORER (2021)	201	CP	-	-	69,988	-	-
#2129 FORD EXPLORER (2021)	201	CP	-	-	69,988	-	-
#2222 2022 DODGE RAM 1500	201	CP	-	69,692	-	-	-
#2223 FORD EXPLORER (REPLACE WITH TRUCK)	201	CP	83,890	-	-	-	68,194
#2224 FORD EXPLORER (2022)	201	CP	81,857	-	-	-	69,858
#2225 2022 FORD F150	201	CP	-	69,692	-	-	-
#2226 FORD EXPLORER (2022)	201	CP	81,857	-	-	-	69,412
#2227 FORD EXPLORER (2022)	201	CP	81,857	-	-	-	66,122
#2228 FORD EXPLORER K9 (REPLACE WITH TAHOE-K9)	201	CP	89,690	-	-	-	70,961
#2321 2024 Chevy Blazer Unmarked	201	CP	-	-	46,406	-	-
#2330 2021 Ford Explorer	201	CP	78,490	-	-	-	70,961
(4) PATROL CAR BALLISTIC SHIELDS	201	CP	-	7,000	-	-	-
ON-PREMISE SERVER	201	CP	-	10,000	-	-	-
TRANSFER IN SQUAD OFFSET	201	CP	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
TRANSFER IN SQUAD OFFSET	201	SQD	5,000	5,000	5,000	5,000	5,000
SHERIFF - CIVIL/PATROL TOTAL			670,642	452,187	979,724	1,495,619	758,753
SHERIFF - COM INFRASTRUCTURE	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
GTR8000: CANNON FALLS TOWER	211	CP	-	-	-	-	17,355
GTR8000: KENYON TOWER	211	CP	-	-	-	-	20,248
PINE ISLAND MICROWAVE	211	CP	-	-	-	-	101,240
SHELTER ROOF: ASPEN TOWER	211	CP	-	-	20,500	-	-
SHERIFF - COM INFRASTRUCTURE TOTAL			-	-	20,500	-	138,844
SHERIFF - SEASONAL	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
MAGIC TILT AIRBOAT TRAILER - 75% OF COST	205	ST/FED	6,000	-	-	-	-
MAGIC TILT AIRBOAT TRAILER - 25% OF COST	205	CP	2,000	-	-	-	-
OUTBOARD ENGINE FOR ZODIAC BOAT	205	CP	-	-	5,565	-	-
SIDE SONAR: ALUMACRAFT BOAT	205	CP	-	5,152	-	-	-
SIDE SONAR: ZODIAC BOAT	205	CP	-	5,152	-	-	-
TWIN EVINRUDE 150HP ENGINES	205	CP	-	25,692	-	-	-
ALUMACRAFT BOAT TRAILER	205	CP	-	-	-	6,479	-
250 HP EVINRUDE G2 MOTOR	205	CP	-	-	-	31,941	-
250 HP EVINRUDE G2 MOTOR	205	CP	-	-	-	31,941	-
ALUMACRAFT PATROL BOAT	205	CP	-	-	-	53,377	-
2 TALON 12' ANCHORS	205	CP	-	-	-	6,388	-
GATOR TAIL BOAT/MOTOR	205	CP	-	-	-	-	43,389
AIRBOAT - 75% OF COST	205	ST/FED	105,000	-	-	-	-
AIRBOAT - 25% OF COST	205	CP	35,000	-	-	-	-
DIVE BUDDY PHONE	205	CP	3,485	-	-	-	-

		REPL.	2026	2027	2028	2029	2030
TALON ANCHOR W/BLUETOOTH	205	CP	-	-	4,230	-	-
BUOYS - (16)	205	CP	-	-	-	7,538	-
SKI DOO SNOWMOBILE (2019)	205	CP	-	-	-	19,522	-
2 200 HP SUZUKI MOTORS	205	CP	-	-	53,358	-	-
CHEVY SILVERADO:	205	CP	-	-	-	80,474	-
CHEVY SILVERADO: WINBERG	205	CP	-	-	-	80,474	-
SHERIFF - SEASONAL TOTAL			151,485	35,995	63,153	318,134	43,389
SHERIFF - ADULT DETENTION CENTER	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
SCANNER	207	CP	-	-	4,412	-	-
ROBOT COUPE R301 FOOD PROCESSOR	207	CP	-	-	2,366	-	-
UVC CLEANING ROBOT	207	CP	-	-	-	-	51,786
REACH-IN REFRIGERATOR	207	CP	-	-	18,832	-	-
JAIL KITCHEN FOOD SLICER	207	CP	-	-	7,989	-	-
ADC GENERATOR	207	CP	-	-	-	628,306	-
TASER:ADC (2)	207	CP	-	-	-	-	3,413
ADC KITCHEN DISHWASHER	207	CP	-	-	-	32,032	-
ADC TASERS (10)	207	CP	-	15,171	-	-	-
ADC BIDIRECTIONAL ANTENNA SYSTEM	207	CP	-	31,803	-	-	-
Toshiba Copier e-478S Sheriff ADC Health Unit	207	CP	-	-	-	-	3,796
MOBILE LIVESCAN FINGERPRINT SYSTEM	207	CP	21,200	-	-	-	-
SMARTBOARD (REPLACE WITH CLICKSHARE)	207	CP	-	5,000	-	-	-
SMARTBOARD (REPLACE WITH CLICKSHARE)	207	CP	-	5,000	-	-	-
INTERACTIVE FLAT PANELS(REPLACE WITH CLICKSHARE)	207	CP	-	5,000	-	-	-
Toshiba Copier Sheriff ADC Intake	207	CP	-	10,311	-	-	-
Toshiba Copier Sheriff ADC Admin	207	CP	-	8,694	-	-	-
SHERIFF - ADULT DETENTION CENTER TOTAL			21,200	80,978	33,599	660,338	58,994
SHERIFF - DISPATCH	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
OP7 RADIO CONSOLE	209	ST/FED	-	-	-	-	103,175
Cradlepoint PSAP BU	209	ST/FED	-	-	3,181	-	-
REMOTE DISPATCH POSITION #10	209	ST/FED	-	109,822	-	-	-
REMOTE DISPATCH POSITION #11	209	ST/FED	-	109,822	-	-	-
REMOTE CONSOLE	209	ST/FED	-	24,973	-	-	-
REMOTE CONSOLE	209	ST/FED	-	24,973	-	-	-
REMOTE CONSOLE	209	ST/FED	-	24,973	-	-	-
REMOTE CONSOLE	209	ST/FED	-	24,973	-	-	-
CRYPTER BOX	209	ST/FED	-	-	-	-	6,749
CRYPTER BOX	209	ST/FED	-	-	-	-	6,749
DISPATCH WORKSTATIONS	209	ST/FED	-	-	-	-	103,269
911 SYSTEM	209	ST/FED	-	-	-	197,372	-
SHERIFF - DISPATCH TOTAL			-	319,534	3,181	197,372	219,942
SHERIFF - EMERGENCY OPERATIONS	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
SMART BOARD DISPLAY	281	ST/FED	-	-	-	18,181	-
PLOTTER	281	CP	-	-	-	3,488	-
BADGE PRINTER	281	ST/FED	6,600	-	-	-	-
Toshiba Copier Sheriff OEM	281	ST/FED	-	10,647	-	-	-
BYLLESBY SIREN #2	523	CP	-	-	12,657	-	-
BYLLESBY SIREN #3	523	CP	-	-	12,657	-	-
#2229 2022 DODGE RAM 1500	281	ST/FED	-	-	-	71,643	-
Clickshare:EOC Training Room	281	ST/FED	12,800	-	-	-	-
SHERIFF - EMERGENCY OPERATIONS TOTAL			19,400	10,647	25,314	93,312	-
SURVEYOR/GIS	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
SATEL GPS BASE RADIO	103	CP	-	4,437	-	-	-
SATEL GPS BASE RADIO	103	CP	-	4,437	-	-	-
SATEL GPS BASE RADIO	103	CP	-	4,437	-	-	-
COPIER	103	CP	-	-	2,975	-	-
PLOTTER/SCANNER	103	CP	-	-	11,581	-	-
2024 CHEVY EQUINOX LS	103	CP	-	-	-	35,283	-
TOTAL STATION	103	CP	-	-	-	-	56,841

		REPL.	2026	2027	2028	2029	2030
TOTAL STATION SCANNING	103	CP	-	-	-	-	56,841
ATV TRAILER:	103	CP	-	-	3,253	-	-
POLARIS RANGER 570	103	CP	-	-	22,181	-	-
EXPRESSION SCANNER	103	CP	5,421	-	-	-	-
GPS REFERENCE STATION	103	RFB	-	-	-	28,392	-
GPS REFERENCE STATION	103	RFB	-	-	-	28,392	-
GPS GS18T-LTE (2)	103	RFB	-	-	-	63,841	-
2017 CHEVY SILVERADO	103	CP	-	52,694	-	-	-
SECRETARIAL WORKSTATION	103	CP	-	-	-	-	6,748
SECRETARIAL WORKSTATION	103	CP	-	-	-	-	6,748
SECRETARIAL WORKSTATION	103	CP	-	-	-	-	6,748
LEICA GS18 GPS SYSTEM	103	CP	-	-	36,550	-	-
LEICA GS18 GPS SYSTEM	103	CP	-	-	36,550	-	-
GIS SAN	103	CP	-	29,718	-	-	-
SURVEYOR/GIS TOTAL			5,421	95,724	113,090	155,908	133,928
		REPL.	2026	2027	2028	2029	2030
VETERANS SERVICES	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
Toshiba Copier e-2528A SCZHH14168	121	CP	-	-	3,489	-	-
VETERANS SERVICES TOTAL			-	-	3,489	-	-
		REPL.	2026	2027	2028	2029	2030
EXTENSION SERVICES	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
FOLDING MACHINE	601	CP	3,423	-	-	-	-
Toshiba Copier e-3525AC SCSIM46228	601	CP	-	-	7,120	-	-
EXTENSION SERVICES TOTAL			3,423	-	7,120	-	-
		REPL.	2026	2027	2028	2029	2030
WASTE MANAGEMENT	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
COMPARTMENT ROLLOFF	398	CP	-	17,522	-	-	-
COMPARTMENT ROLLOFF	398	CP	-	17,522	-	-	-
RECYCLING BOX	398	CP	16,000	-	-	-	-
RECYCLING BOX	398	CP	16,000	-	-	-	-
COMPARTMENT ROLLOFF	398	CP	-	17,522	-	-	-
COMPARTMENT ROLLOFF	398	CP	-	-	-	12,185	-
8 YD HOPPER	398	CP	-	10,950	-	-	-
8 YD HOPPER	398	CP	-	10,951	-	-	-
COMPARTMENT ROLLOFF	398	CP	-	17,522	-	-	-
COMPARTMENT ROLLOFF	398	CP	-	17,520	-	-	-
COMPARTMENT ROLLOFF	398	CP	-	17,520	-	-	-
COMPARTMENT ROLLOFF	398	CP	-	-	22,336	-	-
53' DRY VAN - HHW	398	CP	-	-	-	11,158	-
VAN TRAILER	398	CP	-	18,027	-	-	-
SMALL BALER	398	CP	163,090	-	-	-	-
SKID STEER	398	CP	-	-	-	-	101,970
SWEEPER	398	CP	70,000	-	-	-	-
WASTE MANAGEMENT TOTAL			265,090	145,056	22,336	23,343	101,970

GOODHUE COUNTY

2026-2030 CAPITAL PLAN

ADMINISTRATION	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
LAPTOP (3)	031	CP	3,733	-	-	-	4,201
LAPTOP (2)	031	CP	-	3,264	-	-	-
LAPTOP	031	CP	-	-	1,939	-	-
LAPTOP	031	CP	-	-	1,576	-	-
DESKTOP	031	CP	-	-	935	-	-
SURFACE	031	CP	2,439	-	-	-	2,745
ADMINISTRATION TOTAL			6,172	3,264	4,450	-	6,946
ATTORNEY	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
LAPTOP (5)	091	CP	-	9,124	-	-	-
DESKTOP (2)	091	CP	-	2,951	-	-	-
LAPTOP (6)	091	CP	-	-	11,847	-	-
DESKTOP (2)	091	CP	2,501	-	-	-	2,815
LAPTOP (5)	091	CP	9,416	-	-	-	10,598
ATTORNEY TOTAL			11,917	12,076	11,847	-	13,413
COUNTY BOARD	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
CHROMEBOOK GOOGLE PIXELBOOK GO (9)	005	CP	-	-	-	-	8,868
COUNTY BOARD TOTAL			-	-	-	-	8,868
COURTS	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
DESKTOP	025	CP	-	-	-	1,623	-
COURTS TOTAL			-	-	-	1,623	-
COURT SERVICES	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
DESKTOP	255	CP	1,047	-	-	-	1,179
LAPTOP (3)	255	CP	-	-	-	5,819	-
LAPTOP (2)	255	CP	-	-	4,158	-	-
LAPTOP (6)	255	CP	-	-	-	11,637	-
COURT SERVICES TOTAL			1,047	-	4,158	17,456	1,179
ELECTIONS	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
DESKTOP	071	CP	-	-	962	-	-
LAPTOP	071	CP	-	-	1,704	-	-
DESKTOP: ABSENTEE VOTING	071	CP	-	-	2,045	-	-
DESKTOP: ABSENTEE VOTING	071	CP	-	-	2,045	-	-
ELECTIONS TOTAL			-	-	6,756	-	-
FACILITY MAINTENANCE	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
KONICA PRINT/COPY/SCAN	111	CP	-	-	-	6,388	-
DESKTOP	111	CP	-	-	-	990	-
LAPTOP (4)	111	CP	6,214	-	-	-	6,993
LAPTOP	111	CP	-	1,631	-	-	-
DESKTOP (4)	111	CP	-	3,461	-	-	-
DESKTOP (3)	111	CP	-	-	3,371	-	-
			-	-	-	-	-
FACILITY MAINTENANCE TOTAL			6,214	5,092	3,371	7,378	6,993
FINANCE & TAX PAYER SERVICES	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
DESKTOP (3)	041	CP	2,955	-	-	-	3,325
LAPTOP (2)	041	CP	3,164	-	-	-	3,561
DESKTOP	041	CP	-	957	-	-	-

		REPL.	2026	2027	2028	2029	2030
DESKTOP	041	CP	-	-	960	-	-
LAPTOP (3)	041	CP	-	3,975	-	-	-
LAPTOP (2)	041	CP	-	-	3,400	-	-
LAPTOP	055	CP	-	1,632	-	-	-
LAPTOP	055	CP	-	1,632	-	-	-
LAPTOP (2)	055	CP	-	-	3,951	-	-
LAPTOP	055	CP	-	-	-	1,632	-
LAPTOP	055	CP	-	-	-	1,632	-
DESKTOP	055	CP	-	-	960	-	-
LAPTOP	055	CP	-	-	-	1,632	-
(6) TABLETS	055	CP	-	15,000	-	-	-
DESKTOP (3)	055	CP	-	2,988	-	-	-
FINANCE & TAX PAYER SERVICES TOTAL			6,119	26,184	9,271	4,896	6,887
FLEET - MOTOR POOL VEHICLES	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
			-	-	-	-	-
FLEET - MOTOR POOL VEHICLES TOTAL			-	-	-	-	-
HEALTH & HUMAN SERVICES	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
LAPTOPS: (19 CEP)	001	CP	22,919	-	-	-	25,796
LAPTOPS: (27 OPER)	420	OPER	47,194	-	-	-	53,117
LAPTOPS/SURFACE PRO: (21 CEP)	001	CP	-	37,817	-	-	-
LAPTOPS: (10 OPER)	420	OPER	-	17,445	-	-	-
LAPTOPS: (9 CEP)	001	CP	-	-	-	19,691	-
LAPTOPS: (30 OPER)	420	OPER	-	-	-	72,200	-
LAPTOPS: (6 CEP)	001	CP	-	-	13,224	-	-
LAPTOPS: (19 OPER)	420	OPER	-	-	41,443	-	-
HEALTH & HUMAN SERVICES TOTAL			70,113	55,262	54,667	91,891	78,913
HUMAN RESOURCES	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
SURFACE PRO 7 (4)	061	CP	-	-	-	9,182	-
SURFACE PRO 7 (2)	061	CP	4,877	-	-	-	5,489
HUMAN RESOURCES TOTAL			4,877	-	-	9,182	5,489
INFORMATION TECHNOLOGY	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
LAPTOP (2)	063	CP	-	3,165	-	-	-
TABLET	063	CP	-	-	2,125	-	-
LAPTOP (4)	063	CP	-	-	7,958	-	-
INFORMATION TECHNOLOGY TOTAL			-	3,165	10,083	-	-
LAND USE MANAGEMENT	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
DESKTOP (3)	127	CP	3,150	-	-	-	3,545
TABLET	127	CP	2,893	-	-	-	3,256
DESKTOP (4)	127	CP	-	5,420	-	-	-
LAPTOP	127	CP	1,582	-	-	-	1,781
DESKTOP (3)	127	CP	-	-	6,117	-	-
LAND USE MANAGEMENT TOTAL			7,624	5,420	6,117	-	8,581
PUBLIC WORKS	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
DESKTOP (7)	310	CP	-	-	6,878	-	-
LAPTOP (2)	310	CP	-	-	2,949	-	-
LAPTOP	310	CP	1,582	-	-	-	1,781
LAPTOP	320	CP	-	-	3,220	-	-
LAPTOP (3)	320	CP	-	-	-	4,789	-
LAPTOP (3)	320	CP	11,728	-	-	-	13,200
LAPTOP	330	CP	-	-	-	1,471	-
LAPTOP	330	CP	-	-	1,474	-	-
SURFACE PRO 7	330	CP	-	-	-	2,761	-
LAPTOP (2)	330	CP	2,856	-	-	-	3,215

		REPL.	2026	2027	2028	2029	2030
LAPTOP	330	CP	-	1,661	-	-	-
LAPTOP	340	CP	-	1,661	-	-	-
DESKTOP	340	CP	-	-	-	1,012	-
PUBLIC WORKS TOTAL			16,167	3,323	14,521	10,032	18,196
RECORDER	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
DESKTOP (6)	101	RFB	-	6,485	-	-	-
RECORDER TOTAL			-	6,485	-	-	-
SHERIFF - CIVIL/PATROL	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
TOUGHBOOK (7)	201	CP	-	-	32,178	-	-
DESKTOP (3)	201	CP	-	-	-	2,872	-
DESKTOP (6)	201	ST/FED	-	14,222	-	-	-
MDT (25)	201	CP	-	-	-	94,974	-
LAPTOP (2)	201	CP	-	-	2,891	-	-
DESKTOP (6)	201	CP	-	-	9,425	-	-
FORENSIC COMPUTER	201	CP	12,000	-	-	-	-
TOUGHBOOK (2)	201	CP	-	-	-	-	14,133
LAPTOP (3)	201	CP	4,970	-	-	-	6,026
TOUGHBOOK (2)	201	CP	9,000	-	-	-	-
LAPTOP	201	CP	-	-	-	-	4,530
DESKTOP (5)	201	CP	12,150	-	-	-	11,136
LAPTOP (4)	201	CP	-	7,142	-	-	-
(2) MDT's from Goodhue PD	201	CP	-	-	-	-	10,433
Desktop Computer: Goodhue City Office	201	CP	-	-	-	1,407	-
DESKTOP	201	CP	-	-	-	1,935	-
SHERIFF - CIVIL/PATROL TOTAL			38,120	21,364	44,494	101,187	46,260
SHERIFF - COM INFRASTRUCTURE	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
SHERIFF - COM INFRASTRUCTURE TOTAL			-	-	-	-	-
SHERIFF - SEASONAL	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
TABLET	205	CP	4,550	-	-	-	4,379
DESKTOP	205	CP	-	-	1,392	-	-
SHERIFF - SEASONAL TOTAL			4,550	-	1,392	-	4,379
SHERIFF - ADULT DETENTION CENTER	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
DESKTOP (3)	207	CP	-	-	3,724	-	-
LAPTOP (2)	207	CP	-	-	3,445	-	-
DESKTOP (6)	207	CP	-	7,778	-	-	-
LAPTOP (2)	207	CP	-	3,057	-	-	-
LAPTOP	207	CP	-	-	-	1,675	-
DESKTOP	207	CP	-	-	-	771	-
DESKTOP (8)	207	CP	10,800	-	-	-	15,117
LAPTOP (2)	207	CP	3,500	-	-	-	3,939
LAPTOP (2)	207	CP	3,500	-	-	-	3,681
SECURITY CONTROLS COMPUTERS/GENETEC	207	CP	-	-	81,928	-	-
TABLET	207	CP	-	595	-	-	-
SHERIFF - ADULT DETENTION CENTER TOTAL			17,800	11,431	89,097	2,445	22,737
SHERIFF - DISPATCH	DEPT.	REPL. FUND	2026 PROPOSED	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED
LAPTOP (2)	209	ST/FED	-	2,767	-	-	-
DESKTOP (7)	209	ST/FED	-	17,543	-	-	-
MDT	209	ST/FED	-	4,567	-	-	-
TABLET	209	ST/FED	-	1,939	-	-	-
LAPTOP (4)	209	ST/FED	-	-	-	-	7,052
WORKSTATION	209	ST/FED	3,300	-	-	-	2,346
MDT	209	ST/FED	-	-	-	5,191	-
LAPTOP	209	ST/FED	-	-	1,549	-	-

		REPL.	2026	2027	2028	2029	2030
DESKTOP (2)	209	ST/FED	-	-	6,673	-	-
DESKTOP	209	ST/FED	-	-	-	-	-
SHERIFF - DISPATCH TOTAL			3,300	26,816	8,222	5,191	9,399
		REPL.	2026	2027	2028	2029	2030
SHERIFF - EMERGENCY OPERATIONS	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
MDT (2)	281	ST/FED	-	-	-	8,269	-
TABLET	281	ST/FED	-	1,842	-	-	-
LAPTOP (20)	281	ST/FED	-	-	22,935	-	-
LAPTOP (11)	281	ST/FED	-	-	-	18,394	-
LAPTOP	281	ST/FED	-	-	1,913	-	-
TOUGHBOOK (2)	281	ST/FED	-	7,225	-	-	-
SHERIFF - EMERGENCY OPERATIONS TOTAL			-	9,067	24,848	26,663	-
		REPL.	2026	2027	2028	2029	2030
SURVEYOR/GIS	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
DESKTOP (4)	103	CP	-	7,900	-	-	-
LAPTOP	103	CP	1,202	-	-	-	1,353
DESKTOP	103	CP	2,196	-	-	-	2,472
LAPTOP	103	CP	-	-	1,383	-	-
DESKTOP (3)	103	CP	-	-	6,117	-	-
SURVEYOR/GIS TOTAL			3,399	7,900	7,500	-	3,825
		REPL.	2026	2027	2028	2029	2030
VETERANS SERVICES	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
LAPTOP (2)	121	CP	-	2,934	-	-	-
LAPTOP	121	CP	1,214	-	-	-	1,366
DESKTOP	121	ST/FED	1,067	-	-	-	1,201
VETERANS SERVICES TOTAL			2,281	2,934	-	-	2,567
		REPL.	2026	2027	2028	2029	2030
EXTENSION SERVICES	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
DESKTOP	601	CP	-	1,044	-	-	-
DESKTOP	601	CP	-	-	1,094	-	-
LAPTOP	601	CP	-	-	1,701	-	-
LAPTOP	601	CP	1,570	-	-	-	1,767
EXTENSION SERVICES TOTAL			1,570	1,044	2,795	-	1,767
		REPL.	2026	2027	2028	2029	2030
WASTE MANAGEMENT	DEPT.	FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
DESKTOP	398	CP	-	-	983	-	-
LAPTOP	399	CP	1,274	-	-	-	1,434
LAPTOP	398	CP	-	-	1,474	-	-
WASTE MANAGEMENT TOTAL			1,274	-	2,457	-	1,434