



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

To: County Board of Commissioners
From: Teresa Reisdorfer, Finance Controller
Date: June 17, 2026
Re: 2027-2031 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.

2027 – 2031 Capital Plan Overview

Over the past two months the Finance Department has worked with the Department Heads to develop the 2027-2031 Capital Plan and will continue to revise it until it's approved in December. The total 2027 Capital Plan expenditures are increasing approximately \$1.9 million when compared to the 2026 approved plan, and the levy portion of the Capital Plan is increasing \$2.46 million. When compared to the 2026 approved Capital Plan, 2027 proposed expenditures are decreasing \$2.63 million, and the levy portion of the Capital Plan is decreasing \$2.96 million.

Significant changes to the Capital Plan are outlined below:

1. Inflation – Prices have continued to increase due to inflation. Higher current pricing continues, especially on vehicles, equipment and building supplies.
2. Deferral of Expenditures – The previously presented 2027 Capital plan included \$1.5 million in expenditures that were deferred from prior years. While working on the current 2027 Capital Plan, staff identified many items that could be deferred to later years. These deferrals are decreasing overall expenditures by \$1.5 million in the proposed 2027 plan from the previously presented total, however increasing 2028 by \$1.2 million.

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3. Delay Indefinitely – All park related items, and barriers for the ADC building have been delayed indefinitely per Board consensus on May 5th, 2026.
4. Additions – There were several additions to the 2027 Capital Plan totaling to \$606,000. The Sheriff's office requested that 5 Dispatch Consoles be moved forward to 2027 from 2030 and the addition of heating the Sheriff's Shed due to applying for a Port Security Grant. This resulted in \$606,000 being added to 2027. The majority of these funds will come from either a grant or using state or federal funding resulting in an overall levy increase of \$56,925 on these additions from the approval of the grant submission at the Board Meeting on June 2nd, 2026.
5. Facilities Maintenance and Upkeep - To achieve the intent of paying for building repairs and maintenance versus bonding, \$3 million was added to the proposed 2027 Capital Plan in the 2026 approved Capital Plan. This was a result of the facility assessments that were completed in 2026. If there are facilities maintenance and upkeep funds not used in any given year, the remaining funds will be carried over each year to be used in future years building repairs and maintenance and tracked in assigned fund balances.
6. Levy Portion Increase – A portion of the proposed 2027 capital levy increase when compared to the 2026 capital levy is the result of using \$1,134,287 Reserved Fund Balance in 2026. There is currently \$6,309 projected use of Reserved Fund Balance in 2027.

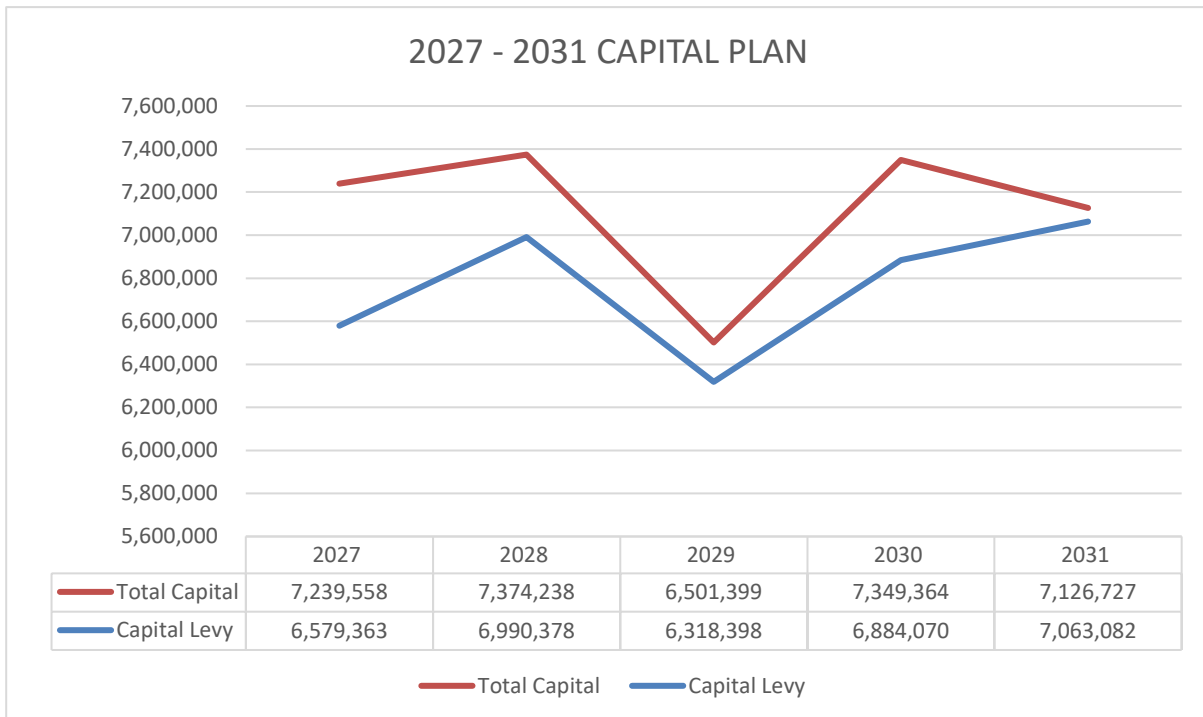


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	2026	2027 Previously Presented	2027	2028	2029	2030	2031
TOTAL CAPITAL							
Total Expenditures	5,327,287	9,872,544	7,239,558	7,374,238	6,501,399	7,349,364	7,126,727
Total Capital Levy	4,118,739	9,541,779	6,579,363	6,990,378	6,318,398	6,884,070	7,063,082

REVENUE SOURCE	2026	2027	2027	2028	2029	2030	2031
Operating Levy	47,194	27,418	-	4,570	7,530	12,128	5,427
State / Federal Grants	23,767	148,506	650,586	375,990	108,268	443,036	47,817
Reserved Fund Balance	1,095,737	151,541	6,309	-	63,902	6,831	7,101
Squad Car Offset Transfer	3,300	3,300	3,300	3,300	3,300	3,300	3,300
Motor Pool Fund Balance	38,550	-	-	-	-	-	-
Capital Levy	4,118,739	9,541,779	6,579,363	6,990,378	6,318,398	6,884,070	7,063,082
Total Capital	5,327,287	9,872,544	7,239,558	7,374,238	6,501,399	7,349,364	7,126,727

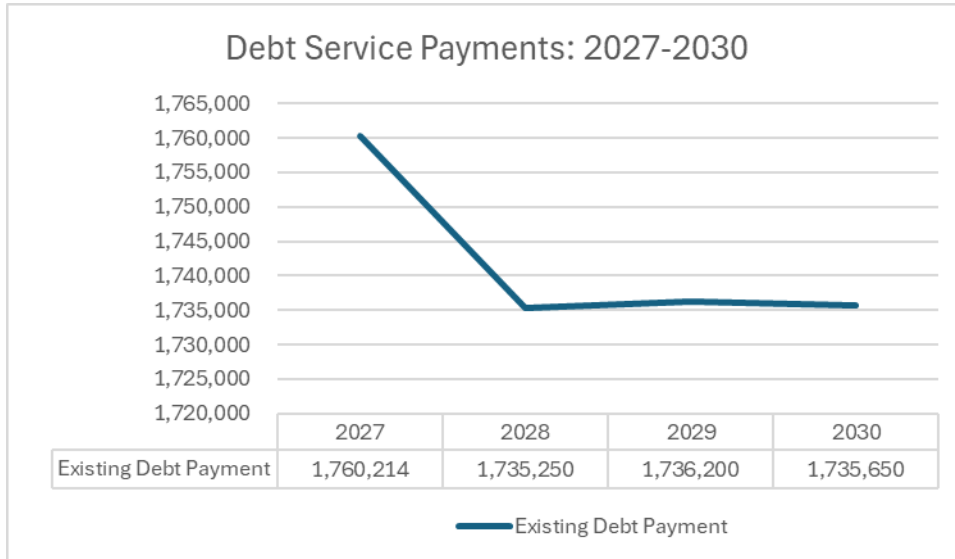
AYOUT BY CLASSIFICATION	2026	2027	2027	2028	2029	2030	2031
Land & Land Improvements	-	-	76,503	-	20,000	-	-
Building & Building Improvements	2,408,417	7,289,581	4,840,766	3,995,836	3,267,772	3,556,422	3,889,190
Vehicles	1,096,004	1,127,716	337,888	1,135,980	1,414,461	1,112,050	1,132,680
Equipment & Machinery	1,063,790	684,330	962,021	1,174,997	983,802	1,255,326	1,243,933
Furniture & Fixtures	-	-	-	15,045	24,793	140,120	6,655
Miscellaneous Personal	21,000	95,622	-	-	-	-	-
Technology/Office Equipment	738,076	675,295	1,022,379	1,052,380	790,571	1,285,447	854,269
Total Capital	5,327,287	9,872,544	7,239,558	7,374,238	6,501,399	7,349,364	7,126,727



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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 principal payments and the second which are interest only payments. Based on the current debt load, the final payment will be made in February 2030 with final levy in 2029.



**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 listed below. The General Revenue Fund, Road and Bridge Fund, and Waste Management Fund are above the County’s stated policy. Replenishing reserves, 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: 66.9% (\$28,021,702 Unassigned FB / \$41,868,607 Budgeted Expenditures)
Target: 35-50%

Road and Bridge Fund

Actual: 53.3% (\$15,820,750 Assigned FB / \$29,669,804 Budgeted Expenditures)
Target: 30-40%

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

Health and Human Services Fund

Actual: 35.8% (\$9,209,014 Assigned FB less assigned for programs / \$25,752,164 Budgeted Expenditures)

Target: 30-40%

Waste Management Fund

Actual: 52.9% (\$633,890 Assigned FB / \$1,198,365 Budgeted Expenditures)

Target: 30-40%

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

Additional Information:

The County 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. Estimated project costs over the next 20 years are expected to be around \$53.4 million. This amount is broken down as follows: \$43 million for the Law Enforcement Center, Adult Detention Center, and Justice Center and \$10.4 million for Public Works and the Recycling Center. Staff have begun reviewing the assessment and grouping repairs and maintenance to identify the most cost-effective plan.

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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Pros and Cons of CP Funding Options

Delay, Bundle, & Bond for 10 years

- Requires long-term commitment from board
- Significant staff time and cost to plan and complete multiple projects at once
- Significant Interest Cost
- Does not establish building maintenance bucket to address ongoing R&M
- Additional Statutory & Compliance Requirements
- Must levy 105% of Debt Service Costs
- Need to bond in another 10 years to deal with remaining projects
- Other expenditures such as issuance costs, ongoing trustee fees, ongoing continuing disclosure, arbitrage calculations

PAYGO (Pay as you go)

- Requires long-term commitment from board
- Independent projects may not be as cost effective if they cannot be included in a larger project scope
- No Interest Cost
- Establish building maintenance bucket to address ongoing R&M
- No Statutory Requirements
- More flexibility for timing of projects

GOODHUE COUNTY

2027-2031 CAPITAL PLAN

ADMINISTRATION	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
CONF RM FURNITURE	031	CP	-	-	-	-	6,655
Toshiba Copier e-4515AC SCNKH53181	031	CP	-	-	8,880	-	-
ADMINISTRATION TOTAL			-	-	8,880	-	6,655
ATTORNEY	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
DIGITAL COLOR COPIER	091	CP	-	-	-	-	19,544
DIGITAL KONICA PRINTER: ATTORNEY	091	CP	10,410	-	-	-	-
ATTORNEY TOTAL			10,410	-	-	-	19,544
COUNTY BOARD	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
AUDIO/VIDEO EQUIPMENT	005	CP	-	-	-	9,304	-
COUNTY BOARD TOTAL			-	-	-	9,304	-
COURTS	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
COUNSEL TABLES (6)	011	CP	-	-	24,793	-	-
COURTROOM TECHNOLOGY UPGRADE	011	CP	-	80,000	-	-	-
COURTS TOTAL			-	80,000	24,793	-	-
COURT SERVICES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
Toshiba Copier SCNLL57687	255	CP	10,507	-	-	-	-
CONFERENCE CHAIRS (15)	255	CP	-	15,045	-	-	-
COURT SERVICES TOTAL			10,507	15,045	-	-	-
ELECTIONS	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
POLL PADS (96)	071	CP	144,615	-	-	-	-
DS450 CENTRAL COUNT VOTE TABULATOR	071	CP	-	-	87,219	-	-
DS200 VOTE TABULATOR MACHINE (37)	071	CP	-	-	301,197	-	-
ELECTIONS TOTAL			144,615	-	388,416	-	-
FACILITY MAINTENANCE	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
60" ROTARY BROOM (for Kubota B Series)	111	CP	-	-	-	-	8,087
KONICA PRINT/COPY/SCAN	111	CP	-	-	-	-	6,784
2003 FORD 3/4 TON F250 PICKUP	111	CP	-	-	-	-	70,679
8' Plow (for Skid Loader)	111	CP	-	-	-	-	7,302
KUBOTA TRACTOR (B3030 series)	111	CP	-	-	-	-	74,721
KUBOTA TRACTOR (F3990FMT series)	111	CP	-	-	-	-	63,551
CATERPILLAR FORKLIFT	111	CP	-	-	-	-	41,650
WESTERN 8' PRO PLOW (for 2003 F250)	111	CP	-	-	-	-	10,936
SECURITY CONTROLLER UPDATES ALL BLDGS	111	CP	-	178,624	-	-	-
CARPET	111	CP	-	-	85,072	-	-
FRONT ENTRANCE SIDEWALK REPLACEMENT	111	CP	43,033	-	-	-	-
FRONT SIDEWALK SNOW MELT SYSTEM	111	CP	23,907	-	-	-	-
RETAINING WALL RESTORATION	111	CP	9,563	-	-	-	-
EXT ENTRANCE STAIRS RESTORATION (3)	111	CP	50,000	-	-	-	-
COOLING TOWER REPLACEMENT	111	CP	311,000	-	-	-	-
HEAT PUMPS REPLACEMENT	111	CP	-	-	-	-	488,964
BAS INTEGRATION UPDATE HVAC SYSTEMS	111	CP	-	112,921	-	-	-
LIGHTING INVERTER JUSTICE CENTER	111	CP	52,233	-	-	-	-
CARPET	111	CP	-	-	-	235,541	-
10 KVA UPS SYSTEM JUS - COURT SERVICES	111	CP	40,332	-	-	-	-
SIDEWALK REPLACEMENT	111	CP	-	-	20,000	-	-
CAMERA & CARD READER UPDATE/ADDS- AL	111	CP	-	218,005	-	-	-
LEC CARPET PROJECT	111	CP	-	141,763	-	-	-
LIGHTING INVERTER BATTERIES ADC E UNIT	111	CP	-	26,109	-	-	-

		REPL.	2027	2028	2029	2030	2031
CHILLER - LEC	111	CP	700,000	-	-	-	-
LIGHTING INVERTER ADC A-UNIT/VISITATIO	111	CP	56,392	-	-	-	-
10 KVA UPS SYSTEM - ADC E-UNIT	111	CP	-	41,667	-	-	-
FACILITIES MAINT AND UPKEEP	111	CP	3,000,000	3,090,000	3,182,700	3,278,181	3,376,526
FACILITY MAINTENANCE TOTAL			4,286,459	3,809,089	3,287,772	3,513,722	4,149,200
FINANCE & TAX PAYER SERVICES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
TOSHIBA COPIER	041	CP	-	-	8,630	-	-
Toshiba Copier e-4525AC SCSKM55040	055	CP	-	7,671	-	-	-
FINANCE & TAX PAYER SERVICES TOTAL			-	7,671	8,630	-	-
FLEET - MOTOR POOL VEHICLES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
2019 CHEVY EQUINOX-BROWN	130	CP	-	44,147	-	-	-
2019 FORD F150	130	CP	-	48,285	-	-	-
2019 CHEVY EQUINOX-DARK GRAY	130	CP	42,861	-	-	-	-
2020 CHEVY EQUINOX-SILVER	130	CP	-	-	44,976	-	-
2020 CHEVY EQUINOX-BLUE	130	CP	-	43,666	-	-	-
2020 CHEVY EQUINOX-SILVER	130	CP	-	39,646	-	-	-
2020 DODGE GRAND CARAVAN-SILVER	130	CP	-	40,937	-	-	-
2020 DODGE GRAND CARAVAN-RED	130	CP	-	40,937	-	-	-
2020 DODGE CARAVAN-SILVER	130	CP	-	-	42,165	-	-
2020 DODGE CARAVAN-BLUE	130	CP	-	40,937	-	-	-
2020 CHEVY TRAVERSE-SATIN STEEL	130	CP	39,745	-	-	-	-
2024 CHEVY EQUINOX-WHITE	130	CP	-	-	-	36,376	-
2024 Toyota Rav 4	130	CP	-	-	44,262	-	-
2024 Toyota RAV 4 Hybrid	130	CP	-	-	43,530	-	-
2025 CHEVY TRAVERSE	130	CP	-	-	-	-	51,503
2026 CHEVY EQUINOX	130	CP	-	-	-	-	35,150
2026 CHEVY EQUINOX	130	CP	-	-	-	-	35,150
2026 CHEVY EQUINOX	130	CP	-	-	-	-	35,150
2026 CHEVY EQUINOX-GRAY	130	CP	-	-	-	-	35,150
FLEET - MOTOR POOL VEHICLES TOTAL			82,606	298,556	174,933	36,376	192,102
HEALTH & HUMAN SERVICES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
SCANNERS: EDMS (9)	420	OPER	-	-	-	12,128	-
SCANNERS: EDMS (4)	420	OPER	-	-	-	-	5,427
SCANNERS: EDMS (4)	420	OPER	-	4,570	-	-	-
SCANNERS: EDMS (7)	420	OPER	-	-	7,530	-	-
Toshiba copier e-4525AC HHS 1st Floor	001	CP	-	-	9,586	-	-
Toshiba copier e-4525AC HHS 2st Floor Accou	001	CP	-	-	9,586	-	-
Toshiba copier e-5528A HHS 2st Floor Work R	001	CP	-	-	6,466	-	-
Toshiba copier e-4518A HHS 1st Floor Front D	001	CP	-	-	9,586	-	-
Toshiba copier e-3518A HHS 1st Floor Hall	001	CP	-	-	-	7,083	-
Toshiba copier HHS 3rd Floor Waiver Area	001	CP	5,023	-	-	-	-
Toshiba copier HHS 3rd Floor Work Room	001	CP	9,993	-	-	-	-
HEALTH & HUMAN SERVICES TOTAL			15,016	4,570	42,754	19,211	5,427
HUMAN RESOURCES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
INFORMATION TECHNOLOGY	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
GENETIC VIDEO ARCHIVER/VIDEO SECURITY	063	CP	25,450	-	-	-	-
PW UPS (2)	063	CP	-	10,000	-	-	-
VMHOST SERVER	063	CP	25,348	-	-	-	28,530
SERVER	063	CP	-	12,068	-	-	-
VMHOST SERVER	063	CP	-	26,193	-	-	-
VMHOST SERVER	063	CP	-	-	27,230	-	-
FIREWALL FORTINET 601E (2)	063	CP	-	57,858	-	-	-
VM HOST SERVER	063	CP	-	-	-	28,138	-
BACKUP SAN (2)	063	CP	-	-	-	65,280	-
NETWORK SWITCH REPLACEMENT	063	CP	50,000	-	-	-	-

		REPL.	2027	2028	2029	2030	2031
DELL SERVER	063	CP	-	7,500	-	-	-
FORTINET SERVER	063	CP	-	12,500	-	-	-
VEEMAM BACKUP SERVER	063	CP	-	-	12,000	-	-
INFORMATION TECHNOLOGY TOTAL			100,798	126,119	39,230	93,417	28,530
LAND USE MANAGEMENT	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
2022 FORD EXPLORER	127	CP	39,729	-	-	-	-
2023 FORD EXPLORER	127	CP	-	-	45,536	-	-
2023 FORD EXPLORER	127	CP	-	-	45,225	-	-
Toshiba e-studio 2525ac	127	CP	-	9,863	-	-	-
LAND USE MANAGEMENT TOTAL			39,729	9,863	90,761	-	-
PUBLIC WORKS	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
MINI EXCAVATOR	340	CP	-	75,011	-	-	-
DOZER	340	CP	-	299,740	-	-	-
FRONT END LOADER	340	CP	-	-	-	380,007	-
TANDEM W/SNOW PLOW	340	CP	400,842	-	-	-	-
TANDEM W/SNOW PLOW	340	CP	-	407,037	-	-	-
TANDEM W/SNOW PLOW	340	CP	-	-	419,249	-	-
TANDEM W/SNOW PLOW	340	CP	-	-	-	424,191	-
TANDEM W/SNOW PLOW	340	CP	-	-	-	-	429,613
CREW CAB W/DUMP BOX	340	CP	-	115,022	-	-	-
CREW CAB W/DUMP BOX	340	CP	-	-	120,782	-	-
CREW CAB W/DUMP BOX	340	CP	-	-	-	126,744	-
1-TON CREW CAB	340	CP	-	-	82,487	-	-
1-TON CREW CAB	340	CP	-	-	-	86,643	-
1-TON CREW CAB	340	CP	78,076	-	-	-	-
1/2 TON PICKUP	340	CP	-	70,989	-	-	-
1/2 TON PICKUP	340	CP	-	-	74,500	-	-
1/2 TON PICKUP	340	CP	-	-	-	78,247	-
BATWING MOWER	340	CP	-	57,082	-	-	-
BATWING MOWER	340	CP	-	-	57,430	-	-
BATWING MOWER	340	CP	-	-	-	57,437	-
BATWING MOWER	340	CP	-	-	-	-	58,309
ZERO TURN LAWN MOWER	340	CP	-	17,586	-	-	-
ZERO TURN LAWN MOWER	340	CP	16,750	-	-	-	-
MOWER TRAILER	340	CP	-	-	-	13,401	-
DISK MOWER	340	CP	-	-	-	-	24,500
TRACTOR	340	CP	200,014	-	-	-	-
TRACTOR W/LOADER	340	CP	-	-	-	-	300,003
EQUIPMENT TRAILER	340	CP	-	-	-	23,001	-
TRACKED SKID LOADER	340	CP	-	-	-	114,006	-
TACK WAGON	340	CP	-	-	-	41,190	-
3PT SNOWBLOWER	340	CP	-	-	-	-	34,953
HAMMER ATTACHMENT	340	CP	-	-	12,513	-	-
STACKING CONVEYOR	340	CP	-	-	319,718	-	-
BRUSH CHIPPER	340	CP	105,004	-	-	-	-
CRACK SEALING MELTER	340	CP	87,000	-	-	-	-
PRESSURE WASHER CF	340	CP	10,037	-	-	-	-
PRESSURE WASHER ZTA	340	CP	-	-	-	10,189	-
PRESSURE WASHER KYN	340	CP	-	-	10,021	-	-
PRESSURE WASHER RW	340	CP	-	10,000	-	-	-
HYDRAULIC BROOM	340	CP	-	11,996	-	-	-
MASTIC MELTER	340	CP	-	90,063	-	-	-
FUELMASTER 2500 SYSTEM	340	CP	-	-	32,396	-	-
VASA SAND SHED/EXTERIOR	350	CP	-	87,913	-	-	-
SAFETY/MECHANICAL REPAIR	350	CP	443,442	-	-	-	-
PLOTTER	320	CP	-	11,598	-	-	-
TOTAL STATION	320	CP	-	-	-	41,042	-
GNSS RECEIVER HEAD	320	CP	-	35,019	-	-	-

		REPL.	2027	2028	2029	2030	2031
GNSS RECEIVER HEAD	320	CP	-	-	-	35,127	-
DATA COLLECTOR	320	CP	-	10,002	-	-	-
DATA COLLECTOR	320	CP	-	-	-	10,050	-
PUBLIC WORKS TOTAL			1,341,165	1,299,058	1,129,096	1,441,274	847,378
RECORDER	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
FILM AUTOCARRIER-ATTACH	101	RFB	-	-	-	6,831	-
RECORDER TOTAL			-	-	-	6,831	-
SENTENCED TO SERVE	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
VAN	208	CP	-	-	-	55,861	-
VAN	208	CP	-	-	-	55,861	-
SENTENCED TO SERVE TOTAL			-	-	-	111,723	-
SHERIFF - CIVIL/PATROL	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
MOBILE RADIO	201	CP	-	-	-	7,238	-
PORTABLE RADIOS (26)	201	CP	-	-	-	202,675	-
PORTABLE RADIOS (2)	201	CP	-	-	-	21,715	-
PORTABLE RADIOS: CHECKOUT (12)	201	CP	-	-	-	86,861	-
MOBILE RADIOS (20)	201	CP	-	-	-	-	145,643
PORTABLE RADIOS (29)	201	CP	-	-	-	-	201,126
MOBILE RADIO	201	CP	-	-	-	-	6,935
PORTABLE RADIO	201	CP	-	-	-	-	6,935
MONOCULAR: NV (2)	201	CP	-	-	-	10,134	-
Synology NAS	201	CP	-	-	-	5,082	-
INTERVIEW ROOM SYSTEM (2018)	201	CP	-	56,453	-	-	-
TASERS (39)	201	CP	-	65,499	-	-	-
12 RIFLES	201	CP	-	-	-	-	23,580
BALLISTIC HELMETS (8)	201	CP	-	9,580	-	-	-
Toshiba Copier Sheriff Admin	201	CP	7,326	-	-	-	-
RIFLE PLATES (31)	201	CP	-	-	18,915	-	-
#2422 DODGE DURANGO	201	CP	-	89,221	-	-	-
#2221 2023 DODGE DURANGO	201	CP	-	58,005	-	-	-
#2421 2024 DODGE DURANGO	201	CP	-	89,221	-	-	-
SQ2427 2024 GMC ACADIA	201	CP	-	-	-	-	63,807
#2322 2023 RAM 1500	201	CP	-	-	-	72,262	-
#2324 2023 FORD EXPLORER	201	CP	-	89,221	-	-	-
#2325 2023 FORD EXPLORER	201	CP	-	89,221	-	-	-
#2326 2023 FORD EXPLORER	201	CP	-	89,221	-	-	-
#2423 2024 DODGE DURANGO	201	CP	-	89,221	-	-	-
#2323 2024 CHEVY BLAZER	201	CP	-	-	-	61,516	-
#2327 K-9 2023 CHEVY TAHOE	201	CP	84,733	-	-	-	95,368
#2424 2024 Dodge Durango	201	CP	-	-	-	-	73,417
#2428 2025 Ford Explorer	201	CP	-	-	-	-	83,404
#2425 2024 DODGE DURANGO	201	CP	-	-	92,051	-	-
#2426 2024 DODGE DURANGO	201	CP	-	-	92,051	-	-
2025 FORD EXPLORER	201	CP	-	-	-	94,997	-
2025 FORD EXPLORER	201	CP	-	-	-	94,997	-
2025 FORD EXPLORER	201	CP	-	-	-	94,997	-
2025 CHEVY SILVERADO	201	CP	-	-	-	97,001	-
2025 FORD EXPLORER	201	CP	-	-	92,085	-	-
2025 FORD EXPLORER	201	CP	-	-	-	94,997	-
2025 FORD EXPLORER	201	CP	-	-	92,085	-	-
2025 FORD EXPLORER	201	CP	-	-	92,085	-	-
2025 FORD F150	201	CP	-	-	94,514	-	-
2025 CHEVY TRAVERSE	201	CP	-	-	-	-	63,531
2025 FORD EXPLORER	201	CP	-	-	78,222	-	-
2025 FORD EXPLORER	201	CP	-	-	78,222	-	-
#2222 2022 DODGE RAM 1500	201	CP	-	58,080	-	-	-
#2624 FORD EXPLORER	201	CP	-	-	-	-	98,075

		REPL.	2027	2028	2029	2030	2031
#2225 2022 FORD F150	201	CP	-	-	94,544	-	-
#2625 FORD EXPLORER	201	CP	-	-	-	-	98,075
#2626 FORD EXPLORER	201	CP	-	-	-	-	98,075
#2628 FORD EXPLORER	201	CP	-	-	-	-	98,075
#2321 2024 Chevy Blazer Unmarked	201	CP	-	-	-	61,553	-
#2627 Ford Explorer	201	CP	-	-	-	-	98,075
DEFIBRILLATORS (35)	201	CP	-	-	-	-	49,000
Heating Sheriff Shed (25%)	201	CP	56,925	-	-	-	-
Heating Sheriff Shed (75%)	201	ST/FED	170,775	-	-	-	-
MAVIC 3 DRONE	201	CP	-	10,008	-	-	-
DJI MATRICE 30T	201	CP	-	-	-	12,045	-
INTEROPERABLE COMMS EQUIP	201	ST/FED	-	-	-	16,002	-
MATRICE 4T DRONE	201	CP	-	-	-	-	10,501
TRANSFER IN SQUAD OFFSET	201	CP	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
TRANSFER IN SQUAD OFFSET	201	SQD	3,300	3,300	3,300	3,300	3,300
SHERIFF - CIVIL/PATROL TOTAL			319,759	792,954	824,774	1,034,069	1,313,620
SHERIFF - COM INFRASTRUCTURE	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
GTR8000: CANNON FALLS TOWER	211	CP	-	-	-	17,372	-
GTR8000: KENYON TOWER	211	CP	-	-	-	20,267	-
KEYLOADER	211	CP	-	-	-	-	10,603
All-Band (GD-INTEROP) Console	211	CP	-	-	-	-	18,302
GTR8000: SandHill Tower	211	CP	-	-	-	-	16,670
GTR8000	211	CP	-	-	-	-	14,273
PINE ISLAND MICROWAVE	211	CP	-	-	-	101,337	-
SHELTER ROOF: ASPEN TOWER	211	CP	-	20,500	-	-	-
SHELTER ROOF: SAND HILL TOWER	211	CP	-	-	-	-	23,700
ASPEN WATER TOWER REFURBISH	211	CP	-	60,000	-	-	-
ASPEN WATER TOWER REFURBISH	211	ST/FED	-	60,000	-	-	-
Cannon Falls Control Station	211	CP	-	-	-	15,000	-
SHERIFF - COM INFRASTRUCTURE TOTAL			-	140,500	-	153,977	83,548
SHERIFF - SEASONAL	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
POLARIS RANGER CREW CAB	205	CP	-	-	-	31,942	-
SHERIFF - SEASONAL TOTAL			-	-	-	31,942	-
SHERIFF - ADULT DETENTION CENTER	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
REACH-IN REFRIGERATOR	207	CP	-	6,838	-	-	-
JAIL KITCHEN FOOD SLICER	207	CP	-	-	-	-	8,738
DRYER:KITCHEN CLOSET	207	CP	-	-	-	11,755	-
DRYER:KITCHEN CLOSET	207	CP	-	-	-	11,755	-
ADC TASERS (10)	207	CP	-	15,641	-	-	-
PORTABLE RADIOS (12)	207	CP	-	-	-	-	46,332
ADC BIDIRECTIONAL ANTENNA SYSTEM	207	CP	-	-	-	34,785	-
MOBILE LIVESCAN FINGERPRINT SYSTEM	207	CP	-	-	-	-	24,577
CLICKSHARE (2)	207	CP	-	-	-	-	5,132
INTERACTIVE FLAT PANELS(REPLACE WITH C	207	CP	-	-	-	-	2,497
JAIL RADIO CONSOLE	207	CP	-	-	-	-	5,548
Toshiba Copier Sheriff ADC Intake	207	CP	10,320	-	-	-	-
Toshiba Copier Sheriff ADC Admin	207	CP	8,702	-	-	-	-
SHERIFF - ADULT DETENTION CENTER TOTAL			19,023	22,479	-	58,294	92,824
SHERIFF - DISPATCH	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
Radio VPN Console MCC7500E	209	ST/FED	-	-	-	82,975	-
VPN Console MCC7500E	209	ST/FED	-	-	-	82,975	-
Phone VPN Console	209	ST/FED	16,277	-	-	-	-
Phone VPN Console	209	ST/FED	16,277	-	-	-	-
Phone VPN Console	209	ST/FED	16,277	-	-	-	-
Phone VPN Console	209	ST/FED	16,277	-	-	-	-
AXS Dispatch Console (5)	209	ST/FED	284,025	-	-	-	-

		REPL.	2027	2028	2029	2030	2031
AXS Dispatch Console (5)	209	ST/FED	94,675	-	-	-	-
CRYPTER BOX	209	ST/FED	-	-	-	6,755	-
CRYPTER BOX	209	ST/FED	-	-	-	6,755	-
Dispatch Workstation Furniture	209	ST/FED	-	-	-	119,856	-
DISPATCH REMODEL	209	ST/FED	-	-	-	27,699	-
911 SYSTEM	209	ST/FED	-	250,042	-	-	-
SHERIFF - DISPATCH TOTAL			443,808	250,042	-	327,015	-
SHERIFF - EMERGENCY OPERATIONS	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
GD-Plant (Xcel) Consolette	281	ST/FED	-	-	-	-	11,800
BADGE PRINTER	281	ST/FED	-	-	-	-	7,490
CLICKSHARE DISPLAY	281	ST/FED	-	-	-	13,056	-
Toshiba Copier Sheriff OEM	281	ST/FED	10,657	-	-	-	-
EOC AUDIO/VIDEO EQUIP	281	ST/FED	-	-	-	83,038	-
BYLLESBY SIREN #1	523	CP	-	-	-	13,587	-
BYLLESBY SIREN #2	523	CP	-	-	-	13,441	-
BYLLESBY SIREN #3	523	CP	-	-	-	13,441	-
#2229 2022 DODGE RAM 1500	281	ST/FED	-	-	65,138	-	-
SHERIFF - EMERGENCY OPERATIONS TOTAL			10,657	-	65,138	136,563	19,290
SURVEYOR/GIS	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
COPIER	103	CP	-	2,978	-	-	-
PLOTTER/SCANNER	103	CP	-	11,592	-	-	-
EXPRESSION SCANNER	103	CP	-	-	-	-	3,478
GPS GS18T-LTE (2)	103	RFB	-	-	63,902	-	-
2017 CHEVY SILVERADO	103	CP	52,745	-	-	-	-
SECRETARIAL WORKSTATION	103	CP	-	-	-	6,755	-
SECRETARIAL WORKSTATION	103	CP	-	-	-	6,755	-
SECRETARIAL WORKSTATION	103	CP	-	-	-	6,755	-
LEICA GS18 GPS SYSTEM	103	CP	-	36,585	-	-	-
LEICA GS18 GPS SYSTEM	103	CP	-	36,585	-	-	-
GIS SAN	103	CP	29,746	-	-	-	-
SURVEYOR/GIS TOTAL			82,491	87,741	63,902	20,264	3,478
VETERANS SERVICES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
Toshiba Copier e-2528A SCZHH14168	121	CP	-	3,492	-	-	-
VETERANS SERVICES TOTAL			-	3,492	-	-	-
EXTENSION SERVICES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
Toshiba Copier e-3525AC SCSIM46228	601	CP	-	7,127	-	-	-
EXTENSION SERVICES TOTAL			-	7,127	-	-	-
WASTE MANAGEMENT	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
FIBER BOX ROLL OFF	398	CP	15,511	-	-	-	-
FIBER BOX ROLL OFF	398	CP	15,500	-	-	-	-
FIBER BOX ROLL OFF	398	CP	-	16,000	-	-	-
FIBER BOX ROLL OFF	398	CP	-	-	16,000	-	-
COMPARTMENT ROLLOFF	398	CP	15,492	-	-	-	-
COMPARTMENT ROLLOFF	398	CP	15,492	-	-	-	-
COMPARTMENT ROLLOFF	398	CP	15,492	-	-	-	-
COMPARTMENT ROLLOFF	398	CP	15,492	-	-	-	-
COMPARTMENT ROLLOFF	398	CP	-	15,957	-	-	-
COMPARTMENT ROLLOFF	398	CP	-	15,957	-	-	-
COMPARTMENT ROLLOFF	398	CP	-	-	16,887	-	-
COMPARTMENT ROLLOFF	398	CP	-	-	16,770	-	-
COMPARTMENT ROLLOFF	398	CP	-	-	-	16,684	-
COMPARTMENT ROLLOFF	398	CP	-	-	-	16,470	-
COMPARTMENT ROLLOFF	398	CP	-	-	-	-	16,583
COMPARTMENT ROLL OFF	398	CP	-	-	-	-	16,583
8 YD HOPPER	398	CP	9,062	-	-	-	-

		REPL.	2027	2028	2029	2030	2031
8 YD HOPPER	398	CP	-	9,333	-	-	-
FORKLIFT	398	CP	-	-	-	-	49,172
WASTE MANAGEMENT TOTAL			102,043	57,248	49,657	33,154	82,337

GOODHUE COUNTY - Computers

2027-2031 CAPITAL PLAN

ADMINISTRATION	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
LAPTOP (3)	031	CP	-	-	-	6,500	-
LAPTOP (2)	031	CP	4,337	-	-	-	4,882
LAPTOP (2)	031	CP	-	4,337	-	-	-
LAPTOP	031	CP	-	-	-	2,240	-
DESKTOP	031	CP	-	1,577	-	-	-
SURFACE	031	CP	-	-	-	4,029	-
ADMINISTRATION TOTAL			4,337	5,915	-	12,769	4,882
ATTORNEY	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
LAPTOP (6)	091	CP	13,012	-	-	-	14,645
DESKTOP	091	CP	1,577	-	-	-	1,775
LAPTOP (6)	091	CP	-	13,012	-	-	-
DESKTOP (2)	091	CP	-	-	-	3,151	-
LAPTOP (5)	091	CP	-	-	-	10,833	-
ATTORNEY TOTAL			14,589	13,012	-	13,984	16,420
COUNTY BOARD	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
CHROMEBOOK GOOGLE PIXELBOOK GO (9)	005	CP	-	-	-	8,903	-
COUNTY BOARD TOTAL			-	-	-	8,903	-
COURTS	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
DESKTOP	025	CP	-	-	1,625	-	-
			-	-	-	-	-
COURTS TOTAL			-	-	1,625	-	-
COURT SERVICES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
DESKTOP	255	CP	-	-	-	1,576	-
LAPTOP (9)	255	CP	-	-	19,575	-	-
SURFACE	255	CP	-	-	1,719	-	-
LAPTOP (2)	255	CP	-	4,337	-	-	-
COURT SERVICES TOTAL			-	4,337	21,294	1,576	-
ELECTIONS	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
DESKTOP	071	CP	-	1,577	-	-	-
LAPTOP	071	CP	-	2,169	-	-	-
DESKTOP: ABSENTEE VOTING	071	CP	-	1,690	-	-	-
DESKTOP: ABSENTEE VOTING	071	CP	-	1,690	-	-	-
ELECTIONS TOTAL			-	7,126	-	-	-
FACILITY MAINTENANCE	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
KONICA PRINT/COPY/SCAN	111	CP	-	-	6,394	-	-
DESKTOP	111	CP	-	-	1,582	-	-
LAPTOP (4)	111	CP	-	-	-	8,666	-
LAPTOP	111	CP	2,169	-	-	-	2,441
DESKTOP (4)	111	CP	6,309	-	-	-	7,101
DESKTOP (3)	111	CP	-	4,732	-	-	-

		REPL.	2027	2028	2029	2030	2031
			-	-	-	-	-
FACILITY MAINTENANCE TOTAL			8,478	4,732	7,976	8,666	9,542
FINANCE & TAX PAYER SERVICES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
DESKTOP (3)	041	CP	-	-	-	4,727	-
LAPTOP (2)	041	CP	-	-	-	4,333	-
DESKTOP	041	CP	1,577	-	-	-	1,775
DESKTOP	041	CP	-	1,577	-	-	-
LAPTOP (3)	041	CP	6,506	-	-	-	7,323
LAPTOP (2)	041	CP	-	4,337	-	-	-
LAPTOP (2)	055	CP	4,337	-	-	-	4,882
LAPTOP (2)	055	CP	-	4,337	-	-	-
Tablet (3)	055	CP	8,449	-	-	-	9,510
DESKTOP	055	CP	-	1,577	-	-	-
(6) TABLETS	055	CP	15,000	-	-	-	16,883
DESKTOP (3)	055	CP	4,732	-	-	-	5,326
FINANCE & TAX PAYER SERVICES TOTAL			40,602	11,829	-	9,060	45,698
FLEET - MOTOR POOL VEHICLES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
			-	-	-	-	-
FLEET - MOTOR POOL VEHICLES TOTAL			-	-	-	-	-
HEALTH & HUMAN SERVICES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
LAPTOPS: (19 CEP)	001	CP	-	-	-	41,165	-
LAPTOPS: (27 OPER)	001	CP	-	-	-	58,498	-
LAPTOPS/SURFACE PRO: (21 CEP)	001	CP	37,853	-	-	-	42,604
LAPTOPS: (10 OPER)	001	CP	21,687	-	-	-	24,409
LAPTOPS: (9 CEP)	001	CP	-	-	19,575	-	-
LAPTOPS: (30 OPER)	001	CP	-	-	65,251	-	-
LAPTOPS: (6 CEP)	001	CP	-	13,012	-	-	-
LAPTOPS: (19 OPER)	001	CP	-	41,205	-	-	-
HEALTH & HUMAN SERVICES TOTAL			59,540	54,217	84,826	99,664	67,013
HUMAN RESOURCES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
SURFACE PRO (4)	061	CP	-	-	5,799	-	-
LAPTOP (2)	061	CP	-	-	4,350	-	-
SURFACE PRO 7 (2)	061	CP	-	-	-	5,495	-
HUMAN RESOURCES TOTAL			-	-	10,149	5,495	-
INFORMATION TECHNOLOGY	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
LAPTOP (2)	063	CP	4,337	-	-	-	4,882
DESKTOP	063	CP	1,577	-	-	-	1,775
LAPTOP (4)	063	CP	-	7,966	-	-	-
INFORMATION TECHNOLOGY TOTAL			5,915	7,966	-	-	6,657
LAND USE MANAGEMENT	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
LAPTOP (2)	127	CP	-	-	-	4,333	-
TABLET	127	CP	-	-	-	3,259	-
LAPTOP (4)	127	CP	8,675	-	-	-	9,763
LAPTOP	127	CP	-	-	-	2,167	-
LAPTOP (3)	127	CP	-	6,506	-	-	-
LAND USE MANAGEMENT TOTAL			8,675	6,506	-	9,759	9,763

		REPL.	2027	2028	2029	2030	2031
PUBLIC WORKS	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
DESKTOP (7)	310	CP	-	11,041	-	-	-
LAPTOP (2)	310	CP	-	4,337	-	-	-
LAPTOP	310	CP	-	-	-	2,167	-
LAPTOP	320	CP	-	3,223	-	-	-
LAPTOP (2)	320	CP	-	-	8,409	-	-
LAPTOP (3)	320	CP	-	-	-	11,705	-
LAPTOP	330	CP	-	-	2,175	-	-
LAPTOP	330	CP	-	2,169	-	-	-
LAPTOP (2)	330	CP	-	-	4,350	-	-
LAPTOP (2)	330	CP	-	-	-	4,333	-
LAPTOP	330	CP	2,169	-	-	-	2,441
LAPTOP	340	CP	2,169	-	-	-	2,441
DESKTOP	340	CP	-	1,577	-	-	-
PUBLIC WORKS TOTAL			4,337	22,347	14,934	18,205	4,882
RECORDER	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
DESKTOP (4)	101	RFB	6,309	-	-	-	7,101
RECORDER TOTAL			6,309	-	-	-	7,101
SENTENCED TO SERVE	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
LAPTOP (3)	208	CP	-	-	6,310	-	-
SENTENCED TO SERVE TOTAL			-	-	6,310	-	-
SHERIFF - CIVIL/PATROL	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
TOUGHBOOK (7)	201	CP	-	32,209	-	-	-
DESKTOP (2)	201	CP	-	-	3,164	-	-
DESKTOP (6)	201	CP	12,036	-	-	-	13,547
DESKTOP (1)	201	CP	1,300	-	-	-	1,463
MDT (25)	201	CP	-	-	95,065	-	-
LAPTOP (2)	201	CP	-	6,714	-	-	-
DESKTOP (6)	201	CP	-	9,463	-	-	-
FORENSIC COMPUTER	201	CP	-	-	-	-	15,494
LAPTOP (3)	201	CP	-	-	-	6,500	-
TOUGHBOOK (2)	201	CP	-	-	-	-	11,302
DESKTOP (5)	201	CP	-	-	-	9,353	-
LAPTOP (3)	201	CP	6,506	-	-	-	7,323
LAPTOP (1)	201	ST/FED	2,169	-	-	-	2,441
MDT (14)	201	CP	-	-	-	74,475	-
MDT	201	CP	-	-	5,196	-	-
MDT	201	CP	-	-	5,196	-	-
iMac Tablet	201	CP	3,023	-	-	-	-
			-	-	-	-	-
SHERIFF - CIVIL/PATROL TOTAL			25,034	48,387	108,621	90,327	51,569
SHERIFF - COM INFRASTRUCTURE	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
TOUGHBOOK: STEFFEN	211	CP	-	-	-	3,162	-
SHERIFF - COM INFRASTRUCTURE TOTAL			-	-	-	3,162	-
SHERIFF - SEASONAL	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
TABLET	205	CP	-	-	-	4,383	-

		REPL.	2027	2028	2029	2030	2031
DESKTOP	205	CP	-	1,577	-	-	-
SHERIFF - SEASONAL TOTAL			-	1,577	-	4,383	-
SHERIFF - ADULT DETENTION CENTER	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
DESKTOP (3)	207	CP	-	4,732	-	-	-
LAPTOP (2)	207	CP	-	4,337	-	-	-
DESKTOP (6)	207	CP	9,463	-	-	-	10,651
LAPTOP (2)	207	CP	4,337	-	-	-	4,882
LAPTOP	207	CP	-	-	2,175	-	-
DESKTOP	207	CP	-	-	1,621	-	-
DESKTOP (9)	207	CP	-	-	-	14,536	-
LAPTOP (3)	207	CP	-	-	-	5,909	-
SECURITY CONTROLS COMPUTERS/GENET	207	CP	-	82,007	-	-	-
TABLET	207	CP	596	-	-	-	671
SHERIFF - ADULT DETENTION CENTER TOTAL			14,397	91,076	3,796	20,445	16,204
SHERIFF - DISPATCH	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
LAPTOP (2)	209	ST/FED	4,337	-	-	-	4,882
DESKTOP (5)	209	ST/FED	16,899	-	-	-	19,020
DESKTOP (2)	209	ST/FED	-	3,249	-	-	-
MDT	209	ST/FED	-	4,709	-	-	-
TABLET	209	ST/FED	1,941	-	-	-	2,185
LAPTOP (4)	209	ST/FED	-	-	8,700	-	-
DESKTOP	209	ST/FED	-	-	-	2,349	-
LAPTOP	209	ST/FED	-	2,169	-	-	-
DESKTOP (2)	209	ST/FED	-	6,680	-	-	-
DESKTOP	209	ST/FED	-	-	1,582	-	-
SHERIFF - DISPATCH TOTAL			23,177	16,806	10,282	2,349	26,086
SHERIFF - EMERGENCY OPERATIONS	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
MDT (2)	281	ST/FED	-	-	8,277	-	-
LAPTOP (22)	281	ST/FED	-	49,142	-	-	-
LAPTOP (11)	281	ST/FED	-	-	24,571	-	-
SHERIFF - EMERGENCY OPERATIONS TOTAL			-	49,142	32,848	-	-
SURVEYOR/GIS	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
DESKTOP (5)	103	CP	9,169	-	-	-	10,320
LAPTOP	103	CP	-	-	-	2,167	-
DESKTOP (2)	103	CP	-	-	-	3,240	-
LAPTOP	103	CP	-	2,169	-	-	-
LAPTOP	103	CP	-	1,925	-	-	-
DESKTOP (3)	103	CP	-	6,123	-	-	-
SURVEYOR/GIS TOTAL			9,169	10,217	-	5,407	10,320
VETERANS SERVICES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
LAPTOP (2)	121	CP	4,337	-	-	-	4,882
LAPTOP	121	CP	-	-	-	2,167	-
DESKTOP	121	ST/FED	-	-	-	1,576	-
VETERANS SERVICES TOTAL			4,337	-	-	3,742	4,882
EXTENSION SERVICES	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
DESKTOP	601	CP	1,577	-	-	-	1,775
DESKTOP	601	CP	-	1,577	-	-	-

		REPL.	2027	2028	2029	2030	2031
LAPTOP	601	CP	-	2,169	-	-	-
LAPTOP	601	CP	-	-	-	2,167	-
EXTENSION SERVICES TOTAL			1,577	3,746	-	2,167	1,775
WASTE MANAGEMENT	DEPT.	REPL. FUND	2027 PROPOSED	2028 PROPOSED	2029 PROPOSED	2030 PROPOSED	2031 PROPOSED
DESKTOP	398	CP	-	1,577	-	-	-
LAPTOP	399	CP	-	-	-	2,167	-
LAPTOP	398	CP	-	2,169	-	-	-
WASTE MANAGEMENT TOTAL			-	3,746	-	2,167	-