



# 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 1, 2021**  
**10:00 A.M.**

#### Virtual 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 are not practical or prudent. Therefore, meetings that are governed by the Open Meeting Law will temporarily be conducted 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 1, 2021 at 10:00 a.m. in the County Board Room. The County Administrator and/or County Attorney will be present at the meeting location. All County Commissioners attending will appear by telephone or other electronic means. The public may monitor the meeting from a remote site by logging into <https://global.gotomeeting.com/join/152816581> or calling **1 866 899 4679 OR 1 571 317 3116** any time during the meeting. Access Code: **152-816-581**

#### **1. 2022-2026 Proposed Capital Plan**

Documents:

[2022-2026 Proposed Capital Plan 6-1-2021.pdf](#)



**Brian J. Anderson**  
 County Auditor/Treasurer  
 Goodhue County Finance & Taxpayer Services

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 509 W. Fifth Street  
 Red Wing, MN 55066  
 Phone (651) 385-3043

TO: Goodhue County Board  
 FROM: Brian Anderson, Auditor/Treasurer  
 SUBJECT: 2022-2026 Proposed Capital Plan  
 DATE: June 1, 2021

**Background:**

In 2020 the Goodhue County Board approved a Five-Year Capital Plan that staff had invested a lot of time into. The Capital Plan at that time had a level capital levy funding source of approximately \$2.5m for each of the five years. This year, due to the pandemic, rising costs of inflation, and a number of unforeseen economic uncertainties, the levy required for the proposed Capital Plan has risen drastically. However, to help balance the Capital Plan levy staff is proposing the use of American Rescue Plan (ARP) funds and possibly the use of some fund balance reserves during these preliminary discussions.

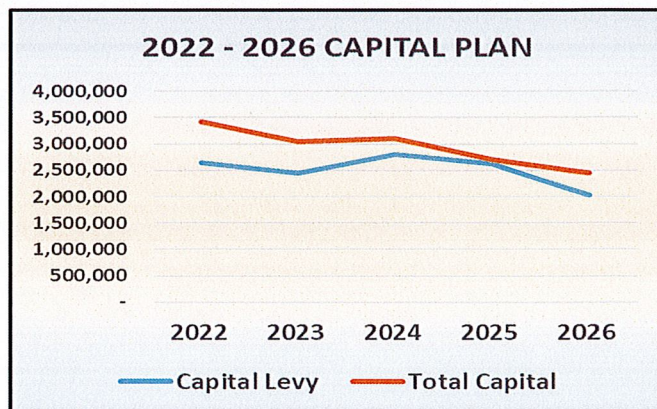
**Discussion:**

The initial Capital Plan for 2022 is approximately \$3.4m with an initial capital levy amount of \$3.1m. Upon reviewing the items staff has requested, it is believed that approximately \$700k and \$400k of those items qualify for the ARP, of which the County will receive \$9m over the next two years. In addition, if the County Board so chooses, the Capital Levy can be reduced back down to \$2.5 but using of the County's Fund Balance Reserve that is has maintained for uncertain situations such as this.

REVENUE SOURCE	2022	2023	2024	2025	2026
Operating Levy	-	68,568	50,926	29,698	76,883
State / Federal Grants	44,428	56,589	167,573	43,569	181,267
Reserved Fund Balance - Dedicated	27,500	57,468	81,195	6,300	147,958
Reserved Fund Balance - Unassigned					
American Rescue Plan	704,521	402,902	-	-	-
<b>Capital Levy</b>	<b>2,648,112</b>	<b>2,454,235</b>	<b>2,802,434</b>	<b>2,624,118</b>	<b>2,030,950</b>
<b>Total Capital</b>	<b>3,424,561</b>	<b>3,039,762</b>	<b>3,102,127</b>	<b>2,703,685</b>	<b>2,437,059</b>

CAPITAL LAYOUT BY CLASSIFICATION	2022	2023	2024	2025	2026
Building	796,742	454,573	835,669	397,413	211,303
Vehicles	1,280,474	1,126,030	1,284,230	1,087,619	891,279
Contractors Equipment	372,578	450,727	223,985	512,213	487,933
Miscellaneous Personal	296,564	462,328	137,383	32,729	132,323
Electronics	678,203	546,104	620,861	673,711	714,221
<b>Total Capital</b>	<b>3,424,561</b>	<b>3,039,762</b>	<b>3,102,127</b>	<b>2,703,685</b>	<b>2,437,059</b>

At this time staff does not have the impact on County residents, as we will get the tax capacity amounts in September, which will then help us determine those amounts. Above is an outline of the revenue sources and capital outlay by equipment classification. Also, please find attached a copy of the 2022-2026 Proposed Capital Plan for your review.





# GOODHUE COUNTY

## 2022-2026 CAPITAL PLAN

ADMINISTRATION	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
DELL COMPUTER-ADMIN TREADMILL	031	CP	1,579	-	-	-	1,699
CONFERENCE ROOM TABLE	031	CP	10,185	-	-	-	-
LAPTOPS (3)	031	CP	-	4,824	-	-	-
PROJECTOR:ADMIN CONF	031	CP	-	882	-	-	-
PROJECTOR:105 CONFERENCE ROOM	031	CP	-	882	-	-	-
CONFERENCE PHONE	031	CP	-	-	583	-	-
LAPTOP:ADMIN CONF	031	CP	-	-	-	1,668	-
COMPUTER:MINUTES	031	CP	-	-	-	915	-
CONF RM FURNITURE	031	CP	-	-	-	-	3,904
<b>TOTAL</b>			<b>11,764</b>	<b>6,588</b>	<b>583</b>	<b>2,583</b>	<b>5,603</b>
ATTORNEY	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
EPSON PROJECTOR	091	CP	3,904	-	-	-	-
COMPUTER: (10)	091	CP	-	10,998	-	-	-
REFURBISHED TABLET	091	CP	-	-	1,955	-	-
LASERFICHE LICENSES	091	CP	-	-	1,183	-	-
TABLET: TREATMENT COURT COORDINATOR	091	CP	-	-	1,955	-	-
SAN/NAS FOR MCAPS CASE FILES	091	CP	-	-	-	32,282	-
HP LASERJET PRINTER:	091	CP	-	-	-	1,950	-
SCANNER:	091	CP	-	-	-	915	-
SCANNER (LAW LIBRARY)	091	CP	-	-	-	688	-
SURFACE PRO:	091	CP	-	-	-	17,757	-
DESKTOP SCANNERS	091	CP	-	-	-	-	7,672
PRINTER:	091	CP	-	-	-	-	1,534
DIGITAL COLOR COPIER	091	OPER	-	-	-	-	13,152
<b>TOTAL</b>			<b>3,904</b>	<b>10,998</b>	<b>5,093</b>	<b>53,592</b>	<b>22,358</b>
COUNTY BOARD	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
NEW VIDEO PROJECTOR	005	CP	-	1,037	-	-	-
PORTABLE PA SYSTEM	005	CP	-	-	1,902	-	-
LAPTOP:PRESENTER	005	CP	-	-	-	1,668	-
<b>TOTAL</b>			-	<b>1,037</b>	<b>1,902</b>	<b>1,668</b>	-
COURTS	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
(40) WAITING AREA CHAIRS	011	CP	10,185	-	-	-	-
(70) JURY ASSEMBLY CHAIRS	011	CP	17,824	-	-	-	-
(36) JURY COURTROOM CHAIRS	011	CP	-	-	-	19,369	-
CANON COPIER	011	CP	-	-	-	-	4,906
<b>TOTAL</b>			<b>28,009</b>	-	-	<b>19,369</b>	<b>4,906</b>
COURT SERVICES	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
GATEWAY COMPUTER:CONF RM	255	CP	866	-	-	-	932
EPSON 1705C PROJECTOR	255	CP	-	1,173	-	-	-
MICROSOFT SURFACE PRO 4: (2)	255	CP	-	-	3,910	-	-
TABLETS: (9)	255	CP	-	-	-	17,919	-
<b>TOTAL</b>			<b>866</b>	<b>1,173</b>	<b>3,910</b>	<b>17,919</b>	<b>932</b>
ELECTIONS	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
POLL PADS	071	CP	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	-



<b>FACILITY MAINTENANCE</b>	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
21" LAWN MOWER:STS	111	CP	1,222	-	-	-	1,315
30" LAWN MOWER:STS	111	CP	1,630	-	-	-	1,754
60" ROTARY BROOM	111	CP	5,092	-	-	-	-
LAPTOP:	111	CP	1,579	-	-	-	1,699
LAPTOP:	111	CP	1,579	-	-	-	1,699
COMPUTERS: (4)	111	CP	-	4,260	-	-	-
UPS SYSTEM	111	CP	-	-	20,148	-	-
UPS SYSTEM	111	CP	-	-	22,940	-	-
20KVA UPS	111	CP	-	-	32,467	-	-
CARPET EXTRACTOR (3)	111	CP	-	-	6,339	-	-
FLOOR SCRUBBER	111	CP	-	-	12,678	-	-
COMPUTER:ID CARD MAKER - FACILITIES	111	CP	-	-	2,641	-	-
COMPUTER:	111	CP	-	-	-	1,184	-
STAND-UP WORKSTATIONS:ADC/SHRF	111	CP	-	-	-	50,576	-
2003 FORD 3/4 TON F250 PICKUP	111	CP	-	-	-	37,663	-
KUBOTA TRACTOR	111	CP	-	-	-	-	43,839
MICRO SCRUBBER	111	CP	-	-	-	-	2,192
FLOOR SCRUBBER	111	CP	-	-	-	-	2,192
TORO MOWER	111	CP	-	-	-	-	1,863
TORO MOWER	111	CP	-	-	-	-	1,206
COMPUTER:	111	CP	-	-	-	-	924
<b>GOVERNMENT CENTER</b>		CP	-	-	-	-	-
HVAC ROOF TOP UNIT REPLACEMENT (9)	111	ARP	136,000	-	-	-	-
HVAC MAKE UP AIR UNIT MODIFICATIONS	111	ARP	45,000	-	-	-	-
HVAC LIEBERT A/C UNIT 1 & 2 REPLACEMENT	111	ARP	-	88,174	-	-	-
HVAC BOARDROOM DUCTWORK MODS	111	ARP	-	10,373	-	-	-
UPS BATTERIES:GOV, LEC, JUS	111	CP	-	-	-	-	10,960
CARPET	111	CP	-	-	-	-	54,799
			-	-	-	-	-
<b>SHERIFF'S BUILDING</b>		CP	-	-	-	-	-
CHILLER CAPACITOR BANKS & RELIEFS	111	ARP	16,500	-	-	-	-
IT DATA CENTER BACK-UP A/C UNIT	111	ARP	27,000	-	-	-	-
ADC LIGHTING INVERTER REPLACEMENT	111	CP	-	46,680	-	-	-
MASTER CONTROL & DISPATCH A/C REPLACE	111	CP	-	62,241	-	-	-
BOILER ENGINEERING STUDY	111	CP	-	-	10,000	-	-
UPS:LEC PHONE SYSTEM	111	CP	-	-	-	8,963	-
LEC BOILER	111	CP	-	-	-	118,369	-
LEC CARPET PROJECT	111	CP	-	-	-	107,608	-
UNIVERSAL POWER SUPPLY BATTERIES:GOV, LEC,	111	CP	-	-	-	-	30,688
<b>TOTAL</b>			<b>235,602</b>	<b>211,728</b>	<b>107,213</b>	<b>324,363</b>	<b>155,129</b>
<b>FIANNCE &amp; TAX PAYER SERVICES</b>	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
TAX/CAMA SOFTWARE-PHASE 2	041	CP	136,266	-	-	-	-
COMPUTER:	055	CP	1,200	-	-	-	1,315
SOILS MAPS	055	CP	9,778	-	-	-	-
HP M605 PRINTER	041	CP	917	-	-	-	-
COMPUTERS: (4)	041	CP	4,511	-	-	-	932
TAX/CAMA SOFTWARE-PHASE 2	041	CP	-	103,734	-	-	-
COMPUTERS: (5)	041	CP	-	6,408	-	-	-
LASERJET PRINTER:	041	CP	-	1,526	-	-	-
COMPUTERS: (3)	041	CP	-	-	4,038	-	-
HP COMPACT FLASH	041	CP	-	-	-	1,140	-
(7) SURFACE PRO TABLETS APPRAISERS	055	CP	-	-	-	13,935	-
COMPUTER:	055	CP	-	-	-	915	-
<b>TOTAL</b>			<b>152,672</b>	<b>111,668</b>	<b>4,038</b>	<b>15,990</b>	<b>4,494</b>
<b>FLEET - MOTOR POOL VEHICLES</b>	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
2013 FORD TAURUS	130	CP	24,780	-	-	-	-
2018 SILVER EQUINOX	130	CP	-	24,896	-	-	-
2018 SILVER CHEVY EQUINOX	130	CP	-	24,896	-	-	-
2018 BLUE FORD FUSION	130	CP	-	19,710	-	-	-
2018 CHEVY IMPALA	130	CP	-	22,822	-	-	-
2018 CHEVY IMPALA	130	CP	-	-	23,244	-	-
2019 FORD F150	130	CP	-	-	28,526	-	-
2019 CHEVY EQUINOX	130	CP	-	-	28,526	-	-
2019 CHEVY EQUINOX	130	CP	-	-	26,413	-	-



2018 SILVER DODGE CARAVAN	130	CP	-	-	24,300	-	-
2018 GOLD FORD FUSION	130	CP	-	-	20,074	-	-
2019 CHEVY EQUINOX	130	OPER	-	-	43,318	-	-
2020 CHEVY EQUINOX	130	CP	-	-	-	29,054	-
2020 CHEVY EQUINOX	130	CP	-	-	-	32,282	-
2020 DODGE GRAND CARAVAN	130	CP	-	-	-	29,054	-
2020 DODGE GRAND CARAVAN	130	CP	-	-	-	29,054	-
2020 CHEVY TRAVERSE	130	CP	-	-	-	29,054	-
2020 CHEVY TRAVERSE	130	CP	-	-	-	29,054	-
2018 CHEVY IMPALA	130	OPER	-	-	-	25,826	-
<b>TOTAL</b>			<b>24,780</b>	<b>92,323</b>	<b>194,402</b>	<b>203,379</b>	<b>-</b>
<b>HEALTH &amp; HUMAN SERVICES</b>							
	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
COMPUTERS (29)	479	CP	65,349	-	-	-	1,699
POLYCOM SOUNDSTATION	420	OPER	-	669	-	-	-
FLOATING SCANNERS: (7)	425	OPER	-	6,950	-	-	-
COMPUTERS: (15)	420	OPER	-	24,430	-	-	-
SHARP AQUOS BOARD	420	OPER	-	7,261	-	-	-
FLOATING SCANNER (4)	420	OPER	-	3,736	-	-	-
COMPUTERS: (19)	425	OPER	-	25,522	-	-	-
MICORTEC SCANNER: DENISE (2006)	479	CP	-	-	538	-	-
SCANNER: IMU EDMS (8)	420	OPER	-	-	7,608	-	-
DELL LAPTOP: (23)	420	CP	-	-	24,251	-	-
PROJECTOR: RESOURCE CLOSET	479	CP	-	-	-	1,735	-
DIGITAL CAMCORDER (2001)	479	CP	-	-	-	660	-
DIGITAL CAMERA (2001)	479	CP	-	-	-	675	-
SCANNER: SS FRONT DESK (4)	425	OPER	-	-	-	3,872	-
COMPUTERS: (31)	479	CP	-	-	-	49,053	-
VERSAKEY KEYBOARD:	420	CP	-	-	-	-	493
PANASONIC DIGITAL CAMERA (2008)	479	CP	-	-	-	-	419
DELL LAPTOP: (2014)	479	CP	-	-	-	-	1,699
INTERACTIVE BOARD (2016)	430	OPER	-	-	-	-	8,220
INTERACTIVE BOARD (2016)	420	OPER	-	-	-	-	16,440
<b>TOTAL</b>			<b>65,349</b>	<b>68,568</b>	<b>32,397</b>	<b>55,995</b>	<b>102,675</b>
<b>HUMAN RESOURCES</b>							
	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
LAPTOP: HR SPARE	061	CP	1,579	-	-	-	1,699
DESKTOP SCANNER: (3)	061	CP	-	2,577	-	-	-
SURFACE PRO: (5)	061	CP	-	-	-	7,964	-
<b>TOTAL</b>			<b>1,579</b>	<b>2,577</b>	<b>-</b>	<b>7,964</b>	<b>1,699</b>
<b>INFORMATION TECHNOLOGY</b>							
	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
IT CONFERENCE ROOM COMPUTER	063	CP	800	-	-	-	-
PHONE CONFERENCE BRIDGE SERVER	063	CP	2,500	-	-	-	-
VOICE FIREWALL	063	ARP	2,000	-	-	-	-
VIDEO SECURITY STORAGE	063	ARP	15,000	-	-	-	-
COMPUTER FOR NEW EMPLOYEE	063	CP	1,750	-	-	-	-
IT OFFICE AT LEC	063	CP	800	-	-	-	-
DATA BACKUP STORAGE	063	ARP	40,000	-	-	-	-
SECURITY SYSTEM HARDWARE UPGRADES	063	ARP	10,000	-	-	-	-
NETWORK SECURITY MONITORING	063	ARP	20,000	-	-	-	-
FIBER CABLE INSTALLATION (1997)	063	CP	22,548	-	-	-	-
FIBER CABLE INSTAL (1997)	063	CP	3,555	-	-	-	-
FIBER-CITY-CB, GOV (1997)	063	CP	17,065	-	-	-	-
ALPINE SAN (2013)	063	CP	22,478	-	-	-	24,188
COMPUTER: (2015)	063	CP	866	-	-	-	932
COMPUTER: (2015)	063	CP	866	-	-	-	932
COMPUTER: (2015)	063	CP	866	-	-	-	932
COMPUTER: IT (2015)	063	CP	866	-	-	-	932
SCANNER: (2015)	063	CP	837	-	-	-	-
AS 400 (2015)	063	CP	42,980	-	-	-	-
HP PRINTER (2015)	063	CP	1,221	-	-	-	-
VMWARE HOST SERVER (2012)	063	CP	25,463	-	-	26,902	-
HW-COMPUTER TABLET:	063	CP	1,884	-	-	-	2,028
DESKTOP COMPUTER: (2014)	063	CP	866	-	-	-	932
LENOVO LAPTOP: IT (2014)	063	CP	1,579	-	-	-	1,699



DELL LAPTOP (2014)	063	CP	1,579	-	-	-	1,699
COMPUTER (2014)	063	CP	1,579	-	-	-	1,699
VMWARE HOST SERVER (2017)	063	CP	15,278	-	-	16,141	-
DELL LAPTOP: (2018)	063	CP	1,579	-	-	-	1,699
VMWARE HOST SERVER (2012)	063	CP	-	25,934	-	-	27,400
VM HOST 2016 CURRENTLY IN RFB	063	CP	-	12,967	-	-	-
LAPTOP:IT (16)	063	CP	-	26,039	-	-	-
COUNTY WIDE MONITORS (2017)	063	CP	-	10,373	-	-	-
LAPTOP: (2012)	063	CP	-	1,608	-	-	-
CISCO 48 PORT SWITCH (017)	063	CP	-	882	-	-	-
UPS #2 (2018)	063	CP	-	2,023	-	-	-
UPS #1 (2018)	063	CP	-	2,023	-	-	-
LAPTOP:(2016)	063	CP	-	1,608	-	-	-
COMPUTER:	063	CP	-	1,141	-	-	-
SAN/NAS FOR OFFSIE DATA BACKUPS	063	CP	-	-	31,696	-	-
LASERJET PRINTER:SECR (2009)	063	CP	-	-	1,057	-	-
SCANNER: (2012)	063	CP	-	-	1,215	-	-
COMPUTER: (2012)	063	CP	-	-	1,057	-	-
SAN PROJECT (2017)	063	CP	-	-	237,720	-	-
VMWARE HOST SERVER (2012)	063	CP	-	-	26,413	-	27,400
VMWARE HOST SERVER (2017)	063	CP	-	-	15,848	-	-
VIRTUAL EMAIL ARCHIVE SERVER (2017)	063	CP	-	-	7,396	-	-
VM HOST (2016)	063	CP	-	-	13,207	-	-
TABLET: (2017)	063	CP	-	-	-	1,668	-
TABLET: (2017)	063	CP	-	-	-	1,991	-
TABLET: (2017)	063	CP	-	-	-	1,991	-
LAPTOP: (2012)	063	CP	-	-	-	1,668	-
COMPUTER (2013)	063	CP	-	-	-	915	-
DK360G8P SERVER (2013)	063	CP	-	-	-	12,913	-
LAPTOP: (2017)	063	CP	-	-	-	1,829	-
CANON DR9080C SCANNER (2006)	063	CP	-	-	-	7,533	-
PHONE PROJECT (2017)	063	CP	-	-	-	242,118	-
ZEBRA BADGE PRINTER - FACILITIES	063	CP	-	-	-	-	3,288
REMOTE BACKUP STORAGE	063	CP	-	-	-	-	3,288
REMOTE BACKUP STORAGE(2016)	063	CP	-	-	-	-	3,288
COUNTY WIDE MONITORS (2020)	063	CP	-	-	-	-	10,960
WEB FILTERING SERVER (2017)	063	CP	-	-	-	-	6,576
VM HOST (2016)	063	CP	-	-	-	-	13,700
ICS DOLO 3 HD DUPLICATOR(2008)	063	CP	-	-	-	-	2,305
COMPUTER:(2015)	063	CP	-	-	-	-	932
COMPUTER: (2015)	063	CP	-	-	-	-	1,699
UPGRADE SERVER RM:GOV (2015)	063	RFB	-	-	-	-	109,599
<b>TOTAL</b>			<b>256,805</b>	<b>84,598</b>	<b>335,609</b>	<b>315,669</b>	<b>248,102</b>
<b>LAND USE MANAGEMENT</b>							
	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
CANON SCANNER:	127	CP	2,852	-	-	-	-
COMPUTERS: (3)	127	CP	3,360	-	-	-	1,206
COPIER SCANNER	127	CP	6,111	-	-	-	-
DESKTOP COMPUTER: (4)	127	CP	-	4,564	-	-	-
2013 FORD F-150:	127	CP	-	31,120	-	-	-
IMAGERUNNER COPIER:	127	CP	-	4,149	-	-	-
2014 FORD P/U #1441:	127	CP	-	31,696	-	-	-
DESKTOP TOWER:	127	CP	-	-	1,638	-	-
DESKTOP TOWER:	127	CP	-	-	1,638	-	-
MULTI FUNCTION PRINTER	127	CP	-	-	-	1,071	-
2017 FORD EXPLORER:	127	CP	-	-	-	32,282	-
DESKTOP COMPUTER:LUM FRONT COUNTER	127	CP	-	-	-	861	-
MAGNETIC LOCATOR:INSP	127	CP	-	-	-	-	695
2018 CHEVY SILVERADO:	127	CP	-	-	-	-	35,072
COMPUTER: IT SCANNER	127	CP	-	-	-	-	1,206
DELL LAPTOP:	127	CP	-	-	-	-	1,699
<b>TOTAL</b>			<b>12,323</b>	<b>71,530</b>	<b>3,276</b>	<b>34,214</b>	<b>42,287</b>



<b>PUBLIC WORKS</b>	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
2007 TANDEM TRUCK W/SNOW PLOW	340	CP	223,885	-	-	-	-
05 CAT 140H MOTOR GRADER	340	CP	250,000	-	-	-	-
ROLLER/COMPACTOR	340	CP	38,703	-	-	-	-
2006 FORD F-150 2WD PICKUP	340	CP	47,753	-	-	-	-
2008 FORD PICKUP	340	CP	47,753	-	-	-	-
4WD CHEVY EXT CAB TRUCK	340	CP	50,000	-	-	-	-
CREWCAB PICK UP TRUCK	340	CP	69,694	-	-	-	-
I-R P250WJD AIR COMPRESS	340	CP	28,009	-	-	-	-
HP DESIGNJET T1530	320	CP	9,472	-	-	-	-
LAPTOP:PW GARAGE SPARE (2008)	330	CP	1,579	-	-	-	1,699
LAPTOP:(2015)	330	CP	1,579	-	-	-	1,699
POLYCOM SOUNDSTATION	330	CP	562	-	-	-	-
DESKTOP TOWER: (2018)	320	CP	1,120	-	-	-	1,206
WORKSTATIONR TOWER: (2018)	320	CP	2,037	-	-	-	2,192
DELL LAPTOP:(2018)	320	CP	1,579	-	-	-	1,699
1986 FORD LT 9000 WATER TRUCK	340	CP	150,000	-	-	-	-
LAPTOP:	330	CP	-	1,608	-	-	-
2006 CHEVY SILVERADO PICKUP	340	CP	-	47,440	-	-	-
4WD EXTCAB CHEVY PICKUP	340	CP	-	40,510	-	-	-
TANDEM - NEW - NO TRADE	340	CP	-	280,000	-	-	-
EXCAVATOR CAT 315CL	340	CP	-	212,655	-	-	-
LEEBOY TACK WAGON	340	CP	-	19,191	-	-	-
TRACK LOADER	340	CP	-	62,241	-	-	-
BROOM W/GUTTER BRUSH	340	CP	-	5,187	-	-	-
LAWN TRACTOR	340	CP	-	8,299	-	-	-
LANDPRIDE ROTARY MOWER (2016)	340	CP	-	20,747	-	-	-
DELL LAPTOP: (2011)	330	CP	-	1,608	-	-	-
COMPUTER: (2014)	320	CP	-	1,867	-	-	-
COMPUTER: (2014)	320	CP	-	1,556	-	-	-
2007 CHEVY 4WD 3/4 TON	340	CP	-	-	33,021	-	-
4WD SILVERADO PICKUP	340	CP	-	-	44,028	-	-
2008 SINGLE AXLE TRUCK	398	CP	-	-	49,532	-	-
2015 CHEVY SILVERADO	340	CP	-	-	37,424	-	-
CAT 450E BACKHOE/LOADER	340	CP	-	-	174,328	-	-
TANDEM W?SNOW PLOW	340	CP	-	-	240,000	-	-
ROTARY MOWER	340	CP	-	-	17,961	-	-
COMPUTER:PW ZTA SHOP (2011)	330	CP	-	-	898	-	-
COMPUTER:PW CF SHOP (2011)	330	CP	-	-	1,162	-	-
ERSKINE BRUSH CUTTER	340	CP	-	-	5,283	-	-
CREWCAB W/DUMPBOX	340	CP	-	-	71,546	-	-
COMPUTERS (8)	340	CP	-	-	9,984	-	-
TANDEM W/SNOW PLOW	340	CP	-	-	-	200,151	-
ROTARY MOWER 20012	340	CP	-	-	-	18,293	-
JD 624K LOADER (2010)	340	CP	-	-	-	259,335	-
NW MOWING TRACTOR (2005)	340	CP	-	-	-	32,282	-
MOTOR GRADER (2009)	340	CP	-	-	-	172,173	-
TORO TITAN MODEL 74832 MOWER	340	CP	-	-	-	10,761	-
BUSH HOG MOWER	340	CP	-	-	-	19,369	-
COMPUTERS (6)	310	CP	-	-	-	8,072	-
CASE IH TRACTOR (2011)	340	CP	-	-	-	-	119,463
KUBOTA LAWN TRACTOR (2016)	340	CP	-	-	-	-	10,960
3PT SNOWBLOWER (2016)	340	CP	-	-	-	-	24,112
TRIMBLE TOTAL STATION	320	CP	-	-	-	-	32,880
TRIMBLE TABLE PC	320	CP	-	-	-	-	9,316
TRIMBLE CU-TSC3	320	CP	-	-	-	-	8,768
TRIMBLE R10 GNSS	320	CP	-	-	-	-	27,400
TRIMBLE R10 GNSS	320	CP	-	-	-	-	27,400
SKID STEER LOADER	340	CP	-	-	-	-	38,360
COLD PLANER/MILL	340	CP	-	-	-	-	18,632
2015 POLARIS RANGER	340	CP	-	-	-	-	14,248
GASBOY GAS DISPENSER	350	CP	-	-	-	-	9,316
GASBOY DIESEL DISPENSER	350	CP	-	-	-	-	9,316
TANK/LINE MONITOR SYS	350	CP	-	-	-	-	13,152
2015 SILVERADO:	340	CP	-	-	-	-	38,360
TANDEM W/SNOW PLOW	340	CP	-	-	-	-	209,333
CARPET & REDESIGN	350	CP	-	-	200,000	-	-



<b>RED WING HWY DEPT 2</b>	350	CP	-	-	-	-	-
RED WING SAND/SALT STORAGE IMPROV.	350	CP	-	-	21,131	-	-
<b>KENYON AREA FACILITY SITE</b>	350	CP	-	-	-	-	-
KENYON SITE SAND/SALT SIDING/ROOF	350	CP	-	-	42,261	-	-
<b>RECYCLING CENTER</b>	398	CP	-	-	-	-	-
PARKING LOT	398	CP	158,480	-	-	-	-
RE-DESIGN AND FURNITURE	398	CP	-	-	60,000	-	-
<b>VASA SAND/SALT STORAGE</b>	350	CP	-	-	-	-	-
<b>ZUMBROTA AREA MAINTENANCE</b>	350	CP	-	-	-	-	-
BUILDING REPLACEMENT W/MNDOT	350	CP	-	-	250,000	-	-
<b>HAZMAT STG BLDG/CONTAINER</b>	399	ST/FED	-	-	15,848	-	-
<b>TOTAL</b>			<b>1,082,205</b>	<b>702,909</b>	<b>1,274,407</b>	<b>720,436</b>	<b>619,506</b>
<b>RECORDER</b>	<b>DEPT.</b>	<b>REPL. FUND</b>	<b>2022 PROPOSED</b>	<b>2023 PROPOSED</b>	<b>2024 PROPOSED</b>	<b>2025 PROPOSED</b>	<b>2026 PROPOSED</b>
SERVER/HYPERCACHE MODULE	101	RFB	27,500	-	-	-	-
COMPUTER: (6)	101	RFB	-	6,846	-	-	-
PRINTER-RE	101	RFB	-	830	-	-	-
COMPUTER: PUBLIC ACCESS	101	RFB	-	-	898	-	-
KONICA PRINT/COPY/SCAN	101	RFB	-	-	-	3,766	-
RECORDER SCAN P	101	RFB	-	-	-	2,534	-
PRINTER:	101	RFB	-	-	-	-	1,096
<b>TOTAL</b>			<b>27,500</b>	<b>7,676</b>	<b>898</b>	<b>6,300</b>	<b>1,096</b>
<b>SHERIFF - CIVIL/PATROL</b>	<b>DEPT.</b>	<b>REPL. FUND</b>	<b>2022 PROPOSED</b>	<b>2023 PROPOSED</b>	<b>2024 PROPOSED</b>	<b>2025 PROPOSED</b>	<b>2026 PROPOSED</b>
25 PORTABLE RADIOS	201	ARP	136,524	-	-	-	-
NIGHT VISION MONOCULAR	201	CP	3,890	-	-	-	-
NIGHT VISION MONOCULAR	201	CP	3,890	-	-	-	-
20 MOBILE RADIOS	201	ARP	107,000	-	-	-	-
SPEED MONITOR TRAILER	201	CP	14,259	-	-	-	-
#1725 GRAND CHEROKEE	201	CP	35,000	-	-	-	44,168
#1722 FORD UTILITY	201	CP	68,500	-	-	-	75,075
#1822 FORD EXPLORER	201	CP	55,500	-	-	-	-
#1726 FORD EXPLORER	201	CP	55,500	-	-	-	55,347
#1728 CHEVY TAHOE	201	CP	43,000	-	-	-	44,168
#1821 FORD EXPLORER	201	CP	56,700	-	-	-	41,319
#1823 FORD EXPLORER	201	CP	55,500	-	-	-	48,371
#1824 FORD EXPLORER	201	CP	55,500	-	-	-	48,561
POLE CAMERA (2016)	201	CP	6,000	-	-	-	6,576
HANDHELD LIDAR RADAR (2013)	201	CP	2,500	-	-	-	-
5 GUN SIGHTS (2004)	201	CP	2,700	-	-	-	-
FORENSIC LAPTOP: (2014)	201	CP	1,700	-	-	-	-
FN15 RIFLE WITH SUPPRESSOR (5)	201	CP	6,750	-	-	-	-
GPS TRACKER:INVESTIGATIONS (2017)	201	CP	1,200	-	-	-	1,644
COMPUTER:(2018)	201	CP	1,800	-	-	-	1,699
MOBILE RADIO:	201	CP	7,500	-	-	-	-
LESS-LETHAL KIT: 2 PEPPERBALL LAUNCHERS	201	CP	2,350	-	-	-	-
K9 BALLISTIC VEST (BOWRON'S NEW K9)	201	CP	3,500	-	-	-	-
CAMERA: BEARCAT 25%	201	CP	8,230	-	-	-	-
TACTICAL VEST:	201	CP	2,700	-	-	-	-
BALLISTIC HELMETS: ERT (8)	201	CP	6,716	-	-	-	-
COMMUNICATION HEADSETS: ERT (8)	201	CP	11,477	-	-	-	-
DRONE (2016)	201	CP	-	1,900	-	-	-
IPAD FOR DRONE (2016)	201	CP	-	500	-	-	-
CD PRINTER: (2017)	201	CP	-	1,018	-	-	-
COMPUTER: (12)	201	CP	-	14,938	-	-	-
2020 FORD EXPLORER (2019)	201	CP	-	52,237	-	-	-
2020 FORD EXPLORER (2019)	201	CP	-	51,704	-	-	-
2019 CHEVY TAHOE (2019)	201	CP	-	50,424	-	-	-
2020 FORD EXPLORER (2019)	201	CP	-	50,105	-	-	-
2018 FORD TAURUS (2019) #1922	201	CP	-	38,378	-	-	-
2019 CHEVY TRAVERSE (2019) #1923	201	CP	-	33,413	-	-	-
2018 FORD TAURUS (2019) #1921	201	CP	-	33,048	-	-	-



DELL DESKTOP:	201	CP	-	1,141	-	-	-	
20 PORTABLE RADIOS	201	ARP	-	110,850	-	-	-	
19 MOBILE RADIOS	201	ARP	-	99,750	-	-	-	
#1525 FORD EXPLORER: (2015)	201	CP	-	43,708	-	-	-	
#1928 FORD TAURUS	201	CP	-	42,962	-	-	-	
LESS LETHAL SINGLE LAUNCHER (ERT)	201	CP	-	2,593	-	-	-	
TASER: (2017)	201	CP	-	1,660	-	-	-	
TASER: (2017)	201	CP	-	1,660	-	-	-	
TASER: (2017)	201	CP	-	1,660	-	-	-	
TASER:(2017)	201	CP	-	1,660	-	-	-	
46 GLOCKS/NIGHT SIGHTS (2013)	201	CP	-	12,448	-	-	-	
TRAINING DUMMY (2006)	201	CP	-	6,224	-	-	-	
TOUGHBOOK: (8)	201	CP	-	29,850	-	-	-	
TACTICAL VEST:	201	CP	-	2,700	-	-	-	
ERT: SUPPRESSORS, M4 (7)	201	CP	-	7,000	-	-	-	
ERT: LONG RIFLE, M4 (8)	201	CP	-	8,000	-	-	-	
GUN PARTS WASHER (2015)	201	CP	-	2,801	-	-	-	
.308 ERT RIFLE	201	CP	-	-	4,074	-	-	
LESS LETHAL SINGLE LAUNCHER (ERT)	201	CP	-	-	1,585	-	-	
BALLISTIC SHEILD:ERT	201	CP	-	-	3,698	-	-	
MDT:	201	CP	-	-	5,494	-	-	
MDT:	201	CP	-	-	5,494	-	-	
MDT:	201	CP	-	-	5,494	-	-	
LEKTRIEVER:ADC BACK RM (1999)	201	CP	-	-	16,246	-	-	
2005 PACE COMMAND TRAILER #30	201	CP	-	-	53,404	-	-	
SCHOOL RIFLE:K-W SCHOOL (2014)	201	CP	-	-	1,373	-	-	
SCHOOL RIFLE:PI SCHOOL (2014)	201	CP	-	-	1,373	-	-	
TASER:SPARE (2018)	201	CP	-	-	1,690	-	-	
COMPUTER: (2016)	201	CP	-	-	1,849	-	-	
#923 UNMRK RAM PICK UP:	201	CP	-	-	45,129	-	-	
#1323 FORD INTERCEPT: (2013)	201	CP	-	-	55,586	-	-	
#1421 FORD EXPLORER: (2014)	201	CP	-	-	55,586	-	-	
#1521 FORD EXPLORER: (2015)	201	CP	-	-	55,586	-	-	
#1522 FORD EXPLORER: (2015)	201	CP	-	-	55,586	-	-	
#1523 FORD EXPLORER: (2015)	201	CP	-	-	59,108	-	-	
#1422 FORD EXPLORER: (2014)	201	CP	-	-	55,586	-	-	
COMPUTER:	201	CP	-	-	898	-	-	
ROBTIC VIDEO RECEIVER (2014)	201	ST/FED	-	-	4,226	-	-	
QUICKCARD ID PRINTER (2015)	201	ST/FED	-	-	2,641	-	-	
18 DODGE DURANGO	201	CP	-	-	48,431	-	-	
LAPTOP: CONFERENCE ROOM A	201	CP	-	-	1,479	-	-	
#1825 FORD EXPLORER TRANSPORT	201	CP	-	-	48,761	-	-	
#1826 FORD EXPLORER TRANSPORT	201	CP	-	-	48,761	-	-	
COMPUTER: (13)	201	CP	-	-	-	13,450	-	
FORENSIC COMPUTER: (2017)	201	CP	-	-	-	12,052	-	
#1524 FORD EXPLORER	201	CP	-	-	-	57,733	-	
#1623 K9 FORD EXPLORER: (2016)	201	CP	-	-	-	70,462	-	
#1624 FORD TAURUS	201	CP	-	-	-	44,323	-	
#1625 FORD TAURUS	201	CP	-	-	-	61,029	-	
#1723 FORD EXPLORER	201	CP	-	-	-	61,029	-	
#1724 FORD EXPLORER	201	CP	-	-	-	57,733	-	
#1622 CHEVY TAHOE	201	CP	-	-	-	63,643	-	
MDT: (11 @ \$4,600)	201	CP	-	-	-	54,450	-	
INTERVIEW ROOM SYSTEM (2018)	201	CP	-	-	-	43,043	-	
DJI MATRICE DRONE (1/2 COST)	201	CP	-	-	-	7,210	-	
DROBO NAS SERVER	201	CP	-	-	-	2,453	-	
DEFIBRILLATOR (2006)	201	CP	-	-	-	2,022	-	
DEFIBRILLATOR (2006)	201	CP	-	-	-	2,022	-	
DEFIBRILLATOR (2013)	201	CP	-	-	-	1,506	-	
DEFIBRILLATOR (2013)	201	CP	-	-	-	1,506	-	
BALLISTIC SHIELD:ERT (2015)	201	CP	-	-	-	3,766	-	
COMPUTER:KWEISS (2017)	201	ST/FED	-	-	-	1,076	-	
ERT VAN (2011)	201	CP	-	-	-	-	109,599	
DEFIBRILLATOR (2014)	201	CP	-	-	-	-	1,534	
ERT SEMI-AUTO .308 RIFLE:BHOWARD	201	CP	-	-	-	-	3,836	
30 TASERS	201	CP	-	-	-	-	52,607	
MOBILVISION SERVER/PC/CD BURNER	201	CP	-	-	-	-	30,688	
CELLEBRITE: UFED SYSTEM SOFTWARE	201	CP	-	-	-	-	9,864	
BALLISTIC VEST: (11)	201	CP	-	-	-	-	25,427	
<b>TOTAL</b>				<b>755,885</b>	<b>704,332</b>	<b>639,138</b>	<b>560,508</b>	<b>600,483</b>



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<b>SHERIFF - COM INFRASTRUCTURE</b>	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
ASPEN MICROWAVE	211	ARP	61,297	-	-	-	-
4 CONSOLETTES	211	ARP	37,200	-	-	-	-
PAGING QUANTAR: SANDHILL (BU SIREN)	211	ARP	14,000	-	-	-	-
CANNON FALLS MICROWAVE	211	ARP		54,407	-	-	-
PINE ISLAND TOWER HVAC UNITS 1 & 2	211	ARP		20,747	-	-	-
2 CONSOLETTES	211	ARP		18,600	-	-	-
SAND HILL MICROWAVE	211	CP			51,785	-	-
MOTOROLA PTP 600 MICORWAVE (LEC) LINKED TO	211	CP			19,229	-	-
PINE ISLAND DC PLANT REPLACEMENT (HM CRAIG	211	CP			17,530	-	-
CANNON FALLS TOWER HVAC UNITS 1 & 2	211	CP				21,522	-
CANNON FALLS DC PLANT REPLACEMENT (HM CRA	211	CP				17,834	-
ASPEN DC PLANT REPLACEMENT (HM CRAGG)	212	CP	-	-	-	-	16,478
ASPEN TOWER HVAC UNITS 1 & 2	213	CP	-	-	-	-	20,002
<b>TOTAL</b>			<b>112,497</b>	<b>93,754</b>	<b>88,544</b>	<b>39,356</b>	<b>36,480</b>
			-				
<b>SHERIFF - SEASONAL</b>	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
NIGHTVISION BINOCULARS	205	CP	3,800	-	-	-	-
HANDHELD LIDAR RADAR	205	CP	2,500	-	-	-	-
OUTBOARD ENGINE: LOWE BOAT	205	CP	4,000	-	-	-	-
SKI DOO SNOWMOBILE	205	CP	12,000	-	-	-	-
SIDE SONAR: ALUMACRAFT BOAT	205	CP	3,500	-	-	-	-
SIDE SONAR: LOWE BOAT	205	CP	3,500	-	-	-	-
CREW CAB SIDE BY SIDE, WHEELS, TRACKS, TRAIL	205	CP	26,000	-	-	-	-
MUNSON BOAT (DIVE BOAT) 25%	205	CP	51,515	-	-	-	-
KARAVAN TRAILER	205	CP		2,546	-	-	-
CHEVY SILVERADO:	205	CP		74,837	-	-	80,531
HUMMINBIRD SONAR	205	CP		2,061	-	-	-
ZODIAC INFLATABLE BOAT	205	CP		11,204	-	-	-
OUTBOARD ENGINE	205	CP		4,074	-	-	-
CHEVY SILVERADO: WINBERG	205	CP		62,845	-	-	-
MAGIC TILT AIRBOAT TRLR	205	CP	-	8,299	-	-	-
EVERGLADES BOAT TRAILER	205	CP	-	5,705	-	-	-
SNOWMOBILE TRAILER	205	CP	-	20,747	-	-	-
DIVE TEAM TENDER DRYSUIT (5)	205	CP	-	5,185	-	-	-
GO PRO HERO 3 CAMERA	205	CP	-	466	-	-	-
AIRBOAT	205	CP	-	77,801	-	-	-
EVERGLADES BOAT/250HP MOTORS	205	CP	-	67,427	-	-	-
AEGIS BOAT & EZ LDR TRLR	205	CP	-	97,510	-	-	-
DIVE TEAM DRYSUIT/GEAR (6)	205	CP	-	37,344	-	-	-
TWIN EVINRUDE 150HP ENGINES	205	CP	-	-	21,131	-	-
2009 ATV TRAILER	205	CP	-	-	5,283	-	-
BASKET STRETCHER	205	CP	-	-	845	-	-
UNDERWATER CAMERA	205	CP	-	-	6,867	-	-
POLARIS SPORTSMAN ATV	205	CP	-	-	5,283	-	-
2019 250 HP G2 EVINRUDE MOTOR: EVERGLADES	205	CP	-	-	16,799	-	-
250 HP EVINRUDE G2 MOTOR (2019)	205	ST/FED	-	-	23,772	-	-
ALUMACRAFT PATROL BOAT	205	ST/FED	-	-	39,726	-	-
POLARIS SPORTSMAN ATV	205	CP	-	-	9,167	-	-
GENERATOR	205	CP	-	-	-	1,270	-
OFFICE FURNITURE	205	CP	-	-	-	2,324	-
AIRBOAT HEADSET	205	CP	-	-	-	839	-
AIRBOAT HEADSET	205	CP	-	-	-	839	-
DIVE BUDDY PHONE	205	CP	-	-	-	1,614	-
DIVE TEAM DRYSUIT,GEAR (4)	205	CP	-	-	-	6,994	-
<b>TOTAL</b>			<b>106,815</b>	<b>478,051</b>	<b>128,873</b>	<b>13,880</b>	<b>80,531</b>



<b>SHERIFF - ADULT DETENTION CENTER</b>	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
13 PORTABEL RADIOS	207	ARP	37,000				
CONVECTION STEAMER	207	CP	12,500				
HOT FOOD WELL UNIT	207	CP	1,350				
COMPUTER: (3)	207	CP	3,000	-	-	-	932
(2) TASERS: ADC	207	CP	4,000				
ADC BIDIRECTIONAL ANTENNIA SYSTEM	207	CP	28,300	-	-	-	-
WASHER: STS	207	CP		700	-	-	-
IPAD:INTAKE	207	CP	-	1,919	-	-	-
REACH-IN REFRIGERATOR	207	CP		7,900	-	-	-
WALKIN FREEZER/COOLER	207	CP	-	10,373	-	-	-
60" RESTAURANT GAS RANGE	207	CP	-	4,668	-	-	-
GAS CONVECTION OVEN	207	CP	-	7,261	-	-	-
EXHAUST HOOD-KITCHEN	207	CP	-	8,299	-	-	-
MILNOR WASHER EXTRACTOR	207	CP	-	5,187	-	-	-
MILNOR WASHER EXTRACTOR	207	CP	-	5,187	-	-	-
DRYER:STS	207	CP	-	726	-	-	-
SHELVING-KITCHEN	207	CP	-	10,667	-	-	-
VEGETABLE PREP SINK	207	CP	-	2,150	-	-	-
ICE BIN-KITCHEN	207	CP	-	685	-	-	-
WORK TABLE-KITCHEN	207	CP	-	978	-	-	-
FOOD MIXER-KITCHEN	207	CP	-	5,908	-	-	-
BAKERS TABLE-KITCHEN	207	CP	-	944	-	-	-
WORK TABLE-KITCHEN	207	CP	-	2,085	-	-	-
WORK TABLE W/DRAWERS	207	CP	-	1,815	-	-	-
SINK W/DRAIN BOARDS	207	CP	-	2,318	-	-	-
DISH TABLE-KITCHEN	207	CP	-	1,750	-	-	-
DISH TABLE,CLEAN	207	CP	-	1,289	-	-	-
TOUGHBOOK:	207	CP	-	3,112	-	-	-
DESKTOP COMPUTER: (6)	207	CP		6,846			
SECURITY SYSTEM: COMPUTER CPU: VIDEO STOR/	207	CP	-	5,000	-	-	-
SECURITY SYSTEM: COMPUTER CPU: VIDEO STOR/	207	CP	-	5,000	-	-	-
VISITING DESK-N210	207	CP	-	-	2,105	-	-
DESK-PROGRAMS	207	CP	-	-	3,246	-	-
DESK-PROGRAMS	207	CP	-	-	3,246	-	-
DESK:ADC ADMIN #N208	207	CP	-	-	3,336	-	-
DESK:ADC ADMIN #N207	207	CP	-	-	3,355	-	-
DESK:ADC ADMIN #N206	207	CP	-	-	3,355	-	-
DESK:SHIFT CMNDR	207	CP	-	-	2,110	-	-
EXAM TABLE-HEALTH UNIT	207	CP	-	-	1,069	-	-
COMPUTER: (6)	207	CP			7,924		
ICE MAKER:KITCHEN	207	CP	-		1,967		
TILTING GAS KETTLE	207	CP	-		12,448		
CONV RECLINER-PGM CLOS	207	CP	-		830		
JAIL GYM FLOORING	207	CP	-	-	-	16,141	-
180 ADC MATTRESSES	207	CP	-	-	-	19,369	-
LAPTOPS & COMPUTERS (10)	207	CP	-	-	-	11,674	-
10 ADC TASERS	207	CP	-	-	-	-	17,536
HP PRINTER:ADC LIBRARY	207	CP	-	-	-	-	2,192
<b>TOTAL</b>			<b>86,150</b>	<b>102,767</b>	<b>44,991</b>	<b>47,184</b>	<b>22,523</b>
<b>SHERIFF - DISPATCH</b>	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
WARRANTS FILING CABINET	209	CP	1,000				
DIVISION CAPT & SGT DESK	209	CP	5,500				
COMPUTER:DISPATCH 1	209	ST/FED	-	2,801			
COMPUTER:DISPATCH 2	209	ST/FED	-	2,801			
COMPUTER:DISPATCH 3	209	ST/FED	-	2,801			
COMPUTER:DISPATCH 4	209	ST/FED	-	2,801			
LAPTOP: (3)	209	ST/FED	-	6,016			



LAPTOP:GOODHUE BACKUP	209	ST/FED	-		1,638		-
PRINTER:DISPATCH RM	209	ST/FED	-		792		-
COMPUTER: (4)	209	ST/FED	-		7,290		-
911 LOGGING SYSTEM	209	ST/FED	-		58,109		-
POSITRON VIPER ROUTER	209	ST/FED	-			8,609	-
911 SYSTEM	209	ST/FED	-				131,518
<b>TOTAL</b>			<b>6,500</b>	<b>17,220</b>	<b>67,829</b>	<b>8,609</b>	<b>131,518</b>
<b>SHERIFF - EMERGENCY SERVICES</b>							
	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
2015 EQUINOX:	281	ST/FED	24,780	-	-	-	26,304
SATELITE PHONE:CMND VAN	281	ST/FED	2,948	-	-	-	-
DELL LAPTOP:	281	ST/FED	1,700	-	-	-	1,699
DELL DESKTOP:	281	ST/FED	1,000	-	-	-	1,206
PAGING QUANTAR: ASPEN	281	ST/FED	14,000				
BYLLESBY SIREN #1	523	CP	-	8,042	-	-	-
COMPUTER: (21)	281	ST/FED	-	33,145	-	-	-
SMART BOARD DISPLAY	281	ST/FED	-		13,531		
FAX MACHINE	281	ST/FED	-			1,829	-
FAX MACHINE	281	ST/FED	-			1,829	-
COMPUTERS (14)	281	ST/FED	-			21,296	-
TOUGHBOOK LAPTOP:	281	ST/FED	-	-	-	5,380	-
ID CARD PRINTER	281	ST/FED	-	-	-		4,384
SMARTBOARD COMPUTER:OEM TRNG	281	ST/FED	-	-	-		1,315
INTERACTIVE DISPLAY BOARD	281	ST/FED	-	-	-		5,416
POLYCOM VIDEO CONFERENCING KIT	281	ST/FED	-				8,220
<b>TOTAL</b>			<b>44,428</b>	<b>41,187</b>	<b>13,531</b>	<b>30,334</b>	<b>48,543</b>
<b>SURVEYOR/GIS</b>							
	DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED
PICO DRILL	103	CP	2,089	-	-	-	-
XEROX PRINTER	103	CP	917	-	-	-	-
SATEL GPS BASE RADIO	103	CP		2,905	-	-	-
SATEL GPS BASE RADIO	103	CP		2,905	-	-	-
SATEL GPS BASE RADIO	103	CP		2,905	-	-	-
GPSRTK RECEIVER 2	103	RFB		24,896	-	-	-
GPS RTK RECEIVER 2	103	RFB		24,896	-	-	-
2014 FORD F250:	103	CP	-	31,982	-	-	-
DELL WORKSTATION:	103	CP		1,608	-	-	-
DELL WORKSTATION:	103	CP		1,556	-	-	-
DELL WORKSTATION:	103	CP		1,504	-	-	-
DESKTOP COMPUTER	103	CP	-	1,141	-	-	-
IMAGERUNNE COPIER:	103	CP	-	4,149	-	-	-
PLOTTER/SCANNER:SURVEY/GIS	103	CP	-	-	12,000	-	-
DESKTOP TOWER:	103	CP	-	-	1,162	-	-
DESKTOP TOWER:	103	CP	-	-	1,162	-	-
LAPTOP:	103	CP	-	-	1,638	-	-
DESKTOP COMPUTER:	103	CP	-	-	898	-	-
COMPUTER:OFFICE PUBLIC ACCESS	103	CP	-	-	898	-	-
CHEVY EQUINOX LS	103	CP	-	-	27,470	-	-
TOTAL STATION	103	RFB			40,148	-	-
TOTAL STATION	103	RFB			40,148	-	-
DELL LAPTOP:LKNOTT	103	CP	-	-	-	1,668	-
PUBLIC ACCESS COMPUTER	103	CP	-	-	-	1,507	-
COMPUTER:GIS/SURVEY INTERN	103	CP	-	-	-	1,076	-
ATV TRAILER:	103	CP	-	-	-	2,367	-
POLARIS RANGER 570	103	CP	-	-	-	9,685	-
GPS UPGRADE	103	CP	-	-	-	4,607	-
MAGNETIC LOCATOR	103	CP	-	-	-	968	-
MAGNETIC LOCATOR	103	CP	-	-	-	968	-
EXPRESSION SCANNER	103	CP	-	-	-	2,152	-
GPS REFERENCE STATION	103	RFB					18,632
GPS REFERENCE STATION	103	RFB					18,632
2017 CHEVY SILVERADO:	103	CP	-	-	-	-	35,072
<b>TOTAL</b>			<b>3,006</b>	<b>100,446</b>	<b>125,524</b>	<b>24,998</b>	<b>72,335</b>



<b>VETERANS SERVICES</b>			2022	2023	2024	2025	2026
DEPT.	REPL. FUND	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
COMPUTER:PUBLIC	121 CP	894	-	-	-	961	
DELL COMPUTER:	121 CP	866	-	-	-	932	
HP COLOR LASER PRINTER	121 ST/FED	-	2,697	-	-	-	
LENOVO THINKPAD:VETS	121 ST/FED	-	1,919	-	-	-	
LAPTOP:	121 ST/FED	-	1,608	-	-	-	
CANON SCANNER:VETS	121 ST/FED	-	-	-	968	-	
CANON SCANNER:VETS	121 ST/FED	-	-	-	968	-	
LASERJET PRINTER:VETS	121 ST/FED	-	-	-	1,614	-	
LENOVO COMPUTER:	121 ST/FED	-	-	-	-	1,206	
<b>TOTAL</b>		<b>1,760</b>	<b>6,224</b>	<b>-</b>	<b>3,550</b>	<b>3,099</b>	
<b>EXTENSION SERVICES</b>							
DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	
COMPUTER:	601 CP	866	-	-	-	932	
DELL COMPUTER:	601 CP	866	-	-	-	932	
COMPUTER:	601 CP	-	-	877	-	932	
DELL COMPUTER:	601 CP	-	-	1,517	-	932	
FOLDING MACHINE	601 CP	-	-	-	-	1,041	
<b>TOTAL</b>		<b>1,732</b>	<b>-</b>	<b>2,394</b>	<b>-</b>	<b>4,768</b>	
<b>WASTE MANAGEMENT</b>							
DEPT.	REPL. FUND	2022 PROPOSED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED	2026 PROPOSED	
PARKING LOT	398 CP	152,775	-	-	-	-	
2007 MACK HOOK TRUCK	398 CP	202,370	-	-	-	-	
30 CY BOX	398 CP	8,148	-	-	-	-	
VERTECH CONVEYOR	398 CP	25,463	-	-	-	-	
COMPARTMENT ROLLOFF (2012)	398 CP	12,222	-	-	-	-	
LAPTOP: WILLIAM ROOT	399 CP	1,452	-	-	-	1,563	
RECYCLING BOX	398 CP	-	10,373	-	-	-	
CAT FORKLIFT	398 CP	-	25,934	-	-	-	
EXCEL BALER	398 CP	-	51,867	-	-	-	
OIL CONTAINMENT SYSTEM	398 CP	-	8,299	-	-	-	
CATERPILLAR FORKLIFT (2014)	398 CP	-	25,934	-	-	-	
RECYCLING BOX	398 CP	-	-	10,565	-	-	
COMPARTMENT ROLLOFF (2012)	398 CP	-	-	12,678	-	-	
CONVEYOR HOPPER (2014)	398 CP	-	-	3,170	-	-	
COMPUTER: PW SHOP RECYCLING CENTER	398 CP	-	-	1,162	-	-	
HOOK TRUCK	398 CP	-	-	-	181,836	-	
28' VAN PUP TRAILER	398 CP	-	-	-	13,989	-	
AMERICAN HORIZ BALER (2001)	398 CP	-	-	-	-	191,798	
RECYCLING CONTAINER (2011)	398 CP	-	-	-	-	10,741	
RECYCLING CONTAINER (2011)	398 CP	-	-	-	-	10,741	
COMPARTMENT ROLLOFF (2012)	398 CP	-	-	-	-	13,152	
<b>TOTAL</b>		<b>402,430</b>	<b>122,407</b>	<b>27,575</b>	<b>195,825</b>	<b>227,994</b>	
<b>TOTAL CAPITAL</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
<b>Total</b>		<b>3,424,561</b>	<b>3,039,762</b>	<b>3,102,127</b>	<b>2,703,685</b>	<b>2,437,059</b>	
<b>REVENUE SOURCE</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Operating Levy		-	68,568	50,926	29,698	76,883	
State / Federal Grants		44,428	56,589	167,573	43,569	181,267	
Reserved Fund Balance - Dedicated		27,500	57,468	81,195	6,300	147,958	
Reserved Fund Balance - Unassigned							
American Rescue Plan		704,521	402,902	-	-	-	
<b>Capital Levy</b>		<b>2,648,112</b>	<b>2,454,235</b>	<b>2,802,434</b>	<b>2,624,118</b>	<b>2,030,950</b>	
<b>Total Capital</b>		<b>3,424,561</b>	<b>3,039,762</b>	<b>3,102,127</b>	<b>2,703,685</b>	<b>2,437,059</b>	
<b>CAPITAL LAYOUT BY CLASSIFICATION</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Building		796,742	454,573	835,669	397,413	211,303	
Vehicles		1,280,474	1,126,030	1,284,230	1,087,619	891,279	
Contractors Equipment		372,578	450,727	223,985	512,213	487,933	
Miscellaneous Personal		296,564	462,328	137,383	32,729	132,323	
Electronics		678,203	546,104	620,861	673,711	714,221	
<b>Total Capital</b>		<b>3,424,561</b>	<b>3,039,762</b>	<b>3,102,127</b>	<b>2,703,685</b>	<b>2,437,059</b>	