

Notes:

1. Current fund balance of Capital Account=\$415,000
2. Any amount over \$415,000 drawing from the capital improvement account will require transfer of funds from county reserves, such as the debt service account.

Projects by Department

Highway

2026 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding	Road Accounts
CSAH 2 (Cleveland to CSAH 11)	Highway	\$2,750,000			\$2,750,000
CSAH 7 (CSAH 12 to CSAH 11)	Highway	\$2,150,000			\$2,150,000
CSAH 47 Recon (Clev 7th to CSAH 15)	Highway	\$1,750,000			\$1,750,000
Highway Equipment: Tandem Truck=\$358,003; Motor Grader=\$535,242; Pick-up=\$55,000	Highway	\$948,245		\$948,245	
CR 117 Replace bridge 40506	Highway	\$998,836			\$998,836
County sealcoats	Highway	\$549,605		\$71,335	\$478,270
CSAH 46 mill and overlay in Cleveland	Highway	\$244,375			\$244,375
CSAH 47 mill and overlay (Clev 46 to 7th)	Highway	\$158,125			\$158,125
CSAH 15 Right of Way	Highway	\$500,000			\$500,000
CSAH 15 Design Services	Highway	\$500,000			\$500,000

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2027 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding	Road Accounts
Highway Equipment: Tandem Truck=\$365,000; Motor Grader=\$555,000	Highway	\$920,000		\$920,000	
CSAH 60 Rehab (New Prague)	Highway	\$2,000,000			\$2,000,000
CR 137 Replace bridge 40504	Highway	\$800,000			\$800,000
CSAH 15 Recon from CSAH 16 to CSAH 18	Highway	\$12,500,000			\$12,500,000
CSAH 22 Mill/Overlay (Le Sueur)	Highway	\$500,000			\$500,000

2028 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding	Road Accounts
CSAH 11 mill/overlay from CSAH 32 to TH19	Highway	\$2,880,000			\$2,880,000
Highway Equipment: Tandem Truck=\$375,000; Motor Grader=\$565,000	Highway	\$940,000		\$940,000	
CSAH 18 SFDR CSAH 15 to CSAH 13	Highway	\$1,968,000			\$1,968,000
CSAH 13 Mill/Overlay CSAH 15 to Trails End	Highway	\$1,200,000			\$1,200,000
County wide seal coats	Highway	\$700,000		\$70,000	\$630,000

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2029 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding	Road Accounts
CSAH 14 from CSAH 11 to CSAH 6	Highway	\$3,080,000			\$3,080,000
CSAH 11 mill and overlay from CSAH 32 to TH 19	Highway	\$2,000,000			\$2,000,000
CSAH 10 CIR from CSAH 3 to County Line	Highway	\$1,000,000			\$1,000,000
CSAH 26 Mill/Overlay CSAH 3 to County Line	Highway	\$500,000			\$500,000
Highway Equipment: Tandem Truck=\$385,000; JD6130M & Diamond Mower=\$185,000; Bobcat T770=\$85,000 Backhoe=\$150,000	Highway	\$805,000		\$805,000	

2030 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding	Road Accounts
County-Wide Sealcoat	Highway	\$700,000		\$100,000	\$600,000
CSAH 26 SFDR CSAH 35 to CR 116	Highway	\$1,488,000			\$1,488,000
CSAH 23 Mill/Overlay TH 99 to Ottawa	Highway	\$1,170,000			\$1,170,000
CSAH 45 Mill/Overlay CSAH 21 to TH 99	Highway	\$480,000			\$480,000
CSAH 16 Mill/Overlay BEC 2 to CSAH 15	Highway	\$550,000			\$550,000

CSAH 19 Mill/Overlay BEC 2 to CSAH 18	Highway	\$720,000			\$720,000
CR 101 Mill/Overlay CSAH 19 to Squirrel's Nest	Highway	\$200,000			\$200,000
Highway Equipment: Tandem=\$395,000, MotorGrader=\$575,000, ¾-Ton Pickup=\$70,000	Highway	\$1,040,000		\$1,040,000	

Building /Maintenance

2026 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
Seal Coat and Restripe Parking Lots at Justice Center (\$54,000) and Public Health (\$9,000)	Bldg/Maint	\$63,000		\$63,000
Replace Govt Center RTU #1 Aeon Unit	Bldg/Maint	\$95,000		\$95,000
Window fixes at Government Center	Bldg/Maint	\$251,000		\$251,000

2027 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding

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4-H Building Updates Bathroom=\$120,000 (1/2 to be paid by 4-H Federation) Flooring=\$40,000	Bldg/Maint	\$100,000		\$100,000
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2028 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
Government Center Roof Repair (Section G)	Building/Maint	\$11,200		\$11,200

2029 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
Roof Section F of Government Center	Building/Maint	\$13,973		\$13,973
Attorney Office Space at Justice Center	Bldg/Maintenance	\$300,000		\$300,000

2030 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
Flooring on 1st floor of Government Center	Bldg/Maintenance	\$55,436		\$55,436
Flooring on 2nd floor of Government Center	Bldg/Maintenance	\$29,877		\$29,877

Information Technology

2026 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding

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New VMware Servers	IT	\$50,000		\$50,000
Phone system conversion	IT	\$100,000		\$100,000

2027 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
Conference Room Equipment in EOC and PW Smith	IT	TBD		TBD

2028 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
IT Storage	IT	\$125,000		\$125,000

Sheriff's Office

2026 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding

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Records Management System	Sheriff's Office	\$700,000		\$700,000
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2027 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
Repairing jail and cells	Sheriff's Office	\$25,000		\$25,000
Handguns	Sheriff's Office	\$20,000		\$20,000

2028 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
Radio Tower Equipment	Sherriff's Office	TBD		TBD
Dispatch Equipment (ANCOM upgrades)	Sherriff's Office	TBD		TBD
Security Camera Replacement	Sheriff's Office	\$1,000,000		\$1,000,000

2029 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
PSAP Dispatch Counsels	Sheriff's Office	\$500,000		\$500,000
MDT's and Docking Stations	Sherriff's Office	\$70,000		\$70,000

Miscellaneous

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2026 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
Tryone Township Broadband	Administration	\$260,000		\$260,000

2027 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
Convert County Ordinances to Municode	Environmental Services	\$35,000		\$35,000

2028 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
Geldner Saw Mill Project	Parks	\$300,000		\$300,000
Ney Nature Center Building	Parks	\$2,000,000	TBD	TBD
Poll Pads	Elections	\$88,000		\$88,000
Geldner Saw Mill Project	Parks	\$300,000		\$300,000

2030 Project/Purchase	Department	Cost	Bonding	Non-Bond Funding
Lake Washington Park	Parks	\$2,200,000	TBD	TBD

ALL PROJECTS

2026

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Seal Coat and Restripe Parking Lots at Justice Center and Public Health	Bldg/Maint	\$63,000		\$63,000	
Replace Govt Center RTU #1 Aeon Unit	Bldg/Maintenance	\$95,000		\$95,000	
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