## County Manager Proposed Capital Improvement Projects by Service Team/Department for 2026-2027

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*CIP	CIP Maintenance Projects: CIP Bonds + Other Funding 2026 & 2027	2026 Funding	g Source			2027 Funding	Source			
Pg	Service Team/	CIP	County	Municipal/	2026 Total	CIP	County	Municipal/	2027 Total	2026-2027
No.	Department Name/Project Name	Bonds	Levy/Other	Intergovt	Requested	Bonds	Levy/Other	Intergovt	Requested	Total
	MAINTENANCE PROJECTS	ıl								
	IMAINTENANCE PROJECTS	·								
	Economic Growth and Community Investment									
	Parks and Recreation	1								
136	Arena Capital Maintenance	600,000	-	-	600,000	350,000	-	-	350,000	950,000
140	Natural Resources Habitat Maint & Hazardous Tree Abatement	300,000	-	-	300,000	200,000	-	-	200,000	500,000
144		100,000	-	-	100,000	100,000	-	_	100,000	200,000
148			_	_	_	100,000	_	_	100,000	100,000
152	Highland Arena South Rink Insulation	_	_	_	_	250,000	_	_	250,000	
	Bituminous Paving & Maintenance Parks and Recreation	750,000	_	_	750,000	1,000,000	_	_	1,000,000	
	Property Management	,,,,,,			. 00,000	1,,000,000			.,000,000	',' 55,555
168	911 Emergency Communications Center Roof Top AC Units Replace	300.000	_	_	300,000	l _	_	_	_	300,000
	HVAC Heat Exchanger/Pump Replacement at Landmark Center	300.000	_	_	300,000	_	_	_	_	300,000
	Main Electrical Power Infrastructure Replacement Juv Fam Jst Ctr	50,000	_	_	50,000	450,000	_	_	450.000	,
180	Heat Exchanger & Recovery in E Mech Rm at RC Correctional Fac	150,000	_	_	150,000	1,500,000	_	_	1,500,000	
	Parking Lot Restoration-Law Enforcement Center	350,000		_	350,000	1,000,000	_	_	1,000,000	350,000
104	Public Works	330,000	_	_	330,000	_	_	_	- 1	330,000
164	Bituminous Paving & Maintenance Public Works	1,250,000	-	2,250,000	3,500,000	2,000,000	-	6,385,000	8,385,000	11,885,000
	Fleet			, ,		, ,			, ,	' '
160	Fleet Shop Equipment Replacement	100,000	-	-	100,000	-	-	_	-	100,000
	Total Economic Growth and Community Investment	4,250,000	-	2,250,000	6,500,000	5,950,000	-	6,385,000	12,335,000	18,835,000
	Health and Wellness	l								
400	Social Services	450,000			450,000	450,000			450,000	000,000
	Lake Owasso Residence Bathroom Replacements 8 Houses	450,000	-	-	450,000	450,000 100.000	-	-	450,000 100.000	
192	Lake Owasso Residence Card Readers for Campus buildings	450,000			450.000			<u>-</u>	,	
	Total Health and Wellness	450,000			450,000	550,000	-	<u>-</u>	550,000	1,000,000
	Information and Public Records	ıl								
	No Maintenance Project Requests Submitted	· I								
	Total Information and Public Records	<u> </u>				_				$\vdash$
	Total information and Public Records	<del>-</del>				<del>-</del>	-		-	<del>-</del>
	Safety and Justice									
	Medical Examiner	150,000	_	_	150,000		_	_	_	150,000
196	Cooler/Freezer Condenser & Evaporator Replacement				.55,566					.55,550
	Office of Safety and Justice	1,200,000	_	_	1,200,000	_	_	_	_	1,200,000
204	HVAC for Data Closets for District Court in Courthouse	1,200,000	_	_	1,200,000	Ī	_	_	-	1,200,000
207	Total Safety and Justice	1,350,000	_		1,350,000	_			_	1,350,000
	i otal ealoty and eduction	1,000,000			1,000,000					1,000,000

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*CIP		2026 Funding				2027 Funding				ļ
Pg	Service Team/	CIP	County	Municipal/	2026 Total	CIP	County	Municipal/	2027 Total	2026-2027
No.	Department Name/Project Name	Bonds	Levy/Other	Intergovt	Requested	Bonds	Levy/Other	Intergovt	Requested	Total
	MAINTENANCE PROJECTS CONTINUED									
	Strategic Team and General County Purposes									
	Hold for Future Priorities	450,000			450,000					450,000
						-				
	Total Strategic Team and General County Purposes	450,000			450,000					450,000
						l				l
	TOTAL CIP MAINTENANCE PROJECTS	6,500,000	-	2,250,000	8,750,000	6,500,000	-	6,385,000	12,885,000	21,635,000
	NEW PROJECTS/MAJOR RENOVATIONS									
	Economic Growth and Community Investment									
	Parks & Recreation									
15	Aldrich Arena & Community Event Center Refrigeration Syst Rep	2,400,000	_	_	2,400,000		_	_	_	2,400,000
21	Beaver Lake County Park Redevelopment - Phase 1	160,000	_	_	160,000	1,900,000	_	_	1,900,000	
21	Fleet	100,000	_	_	100,000	1,300,000	_	_	1,300,000	2,000,000
27	Fleet Shop Fans, Electrical Infrastructure & Alignment Rack	331,984			331,984					331,984
21		331,904	-	-	331,964	∥	-	-	-	331,964
00	Property Management	4 000 000			4 000 000					4 000 000
	Public Works Generator Replacement Project	1,200,000	-	-	1,200,000	-	-	-	-	1,200,000
	Accessibility Improvements - ADA Related at Various Buildings	300,000	-	-	300,000	400,000	-	-	400,000	
51	Furniture - Office & Collaboration Spaces	1,500,000	-	-	1,500,000	1,500,000	-	-	1,500,000	
57	Collaboration Space Audio Visual Equipment	200,000			200,000	100,000			100,000	
	Total Economic Growth & Community Investment	6,091,984			6,091,984	3,900,000			3,900,000	991,984
	Health and Wellness									
	Innovation & Strategy									
73	East Building File Project	1,528,429	_	_	1,528,429	1,504,100	_	_	1,504,100	3,032,529
70	Community Corrections	1,020,423	_	_	1,020,420	1,504,100	_	_	1,504,100	0,002,020
70	Ramsey County Correctional Facility Pod Enclosure	2,848,930	1,200,000		4,048,930					4,048,930
19	Total Health and Wellness	4,377,259	1,200,000	<del>-</del>	5.577.359	1,504,100			1,504,100	7,081,459
	Total Health and Wellness	4,377,259	1,200,000		5,577,359	1,504,100			1,504,100	7,061,459
	Information and Public Records									
	No New/MajorProject Requests Submitted	_	-							
	Total Information and Public Records	-	-	-	-	-	-	-	-	-
	Safety and Justice									
	Sheriff's Office	1								
97	Adult Dtn Ctr Safety & Security Enhancements (Suicide Barriers)	2,199,783			2,199,783	1,346,598			1,346,598	3,546,381
			-	-		1,340,396	-	-	1,340,396	
79	Court Security Radio Communications Enhance Main Courthouse	180,000			180,000	4 0 4 0 5 0 0	-		4 0 45 500	180,000
	Total Safety and Justice	2,379,783	-		2,379,783	1,346,598	-		1,345,598	3,726,381

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*CIP		2026 Funding Source 2027 Funding Source								
Pg	Service Team/	CIP	County	Municipal/	2026 Total	CIP	County	Municipal/	2027 Total	2026-2027
No.	Department Name/Project Name	Bonds	Levy/Other	Intergovt	Requested	Bonds	Levy/Other	Intergovt	Requested	Total
	NEW PROJECTS/MAJOR RENOVATIONS CONTINUED									
	Strategic									
440	Finance	450.074			450.074	450.000			450.000	0.40.470
119	Bond Issuance Costs	150,874	-	-	150,874	159,302	-	-	159,302	
	Hold For Future Priorities/Strategic Development Opportunities			<u>-</u>		6,090,000			6,090,000	
	Total Strategic	150,874			150,874	6,249,302			6,249,302	6,400,175
	OTHER FUNDING COURSES									
244	OTHER FUNDING SOURCES	40,000,000			40,000,000					40,000,000
341	ERP Replacement Project	12,000,000	- 0.50 000	-	12,000,000	-	4 505 000	0.455.000	- 000 000	12,000,000
39	Energy Savings Program	-	8,250,000	200,000	8,450,000	-	4,505,000	2,455,000	6,960,000	
323	Multi-Modal Planning Projects	-	-	107,230,000	107,230,000	-	-	213,330,000	, ,	320,560,000
317	Road Construction	-	-	80,225,000	80,225,000	-	-	44,950,000	44,950,000	1 ' ' 1
305	Roadway MCARE Improvements	-	-	2,800,000	2,800,000	-	-	. 0,0 . 0,000	10,910,000	
331	Pedestrian Bicycle Improvements	-	-	7,663,000	7,663,000	-	-	1,003,000	1,003,000	
329	Stormwater Improvements	-	-	1,995,000	1,995,000	-	-	1,000,000	1,000,000	2,995,000
299	Miscellaneous Infrastructure Improvements	-	-	7,890,000	7,890,000	-	-	29,050,000	29,050,000	36,940,000
263	911 Phone System Replacement at Emergency Communications Ctr	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000
269	Bldg. Security System Update at Emergency Communications Ctr	-	25,000	-	25,000	-	-	-	-	25,000
275	Logging System Replacement at Emergency Communications Ctr	-	400,000	-	400,000	-	-	-	-	400,000
281	Radio Antennas & Feeders Emergency Communications	-	850,000	-	850,000	-	-	-	-	850,000
287	Radio Site DC Power Plant Replacement	-	120,000	-	120,000	-	-	-	-	120,000
293	Radio Tower top Amplifiers	-	60,000		60,000	-	-		_	60,000
	TOTAL CIP NEW PROJECTS/MAJOR RENOVATIONS	25,000,000	12,405,000	208,003,000	245,408,000	13,000,000	4,505,000	302,698,000	320,203,000	565,611,000

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*CIP Building Improvements (Rental Revenues & Fund Balance)	2026 Funding Source 2027 Funding Source								
Pg	CIP	County	Municipal/	2026 Total	CIP	County	Municipal/	2027 Total	2026-2027
No. Department Name/Project Name	Bonds	Levy/Other	Intergovt	Requested	Bonds	Levy/Other	Intergovt	Requested	Total
BUILDING IMPROVEMENTS PROPERTY MANAGEMENT	]								
209 Bldg. Improvements - Publ Wks/Patrol Station	] -	507,784	-	507,784	-	507,784	-	507,784	1,015,568
216 Bldg. Improvements - Libraries	-	329,662	-	329,662	-	329,662	-	329,662	659,324
225 Bldg. Improvements - Ch/Ch	-	660,962	-	660,962	-	660,962	-	660,962	1,321,924
231 Bldg. Improvements - General Building Fund	-	3,394,542	-	3,394,542	-	3,394,542	-	3,394,542	6,789,084
					-				
Total Building Improvements Property Management	] -	4,892,950	-	4,892,950	-	4,892,950	-	4,892,950	9,785,900

<sup>(1)</sup> Dedicated Rental Revenues and Fund Balance from Building Funds

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*CIP Building Improvements/Repairs-County Levy + Other Funding 2026 Funding Source				2027 Funding Source					
Pg	CIP	County	Municipal/	2026 Total	CIP	County	Municipal/	2027 Total	2026-2027
No. Department Name/Project Name	Bonds	Levy/Other	Intergovt	Requested	Bonds	Levy/Other	Intergovt	Requested	Total
BUILDING IMPROVEMENTS/REPAIRS (CAPITAL LEVY)									
245 Bldg. Improvements-Extension Barn	] -	33,320	-	33,320	-	33,320	-	33,320	66,640
251 Bldg. Improvements-Landmark Center	-	199,800	-	199,800		199,800	-	199,800	399,600
257 Bldg. Improvements-Parks	-	866,880	-	866,880		866,880	-	866,880	1,733,760
	_								
Total Building Improvements/Repairs (Capital Levy)	_	1,100,000	_	1,100,000		1,100,000		1,100,000	2,200,000
Total Building Improvements/Repairs (Capital Levy)	<u> </u>	1,100,000	-	1,100,000		1,100,000	-	1,100,000	2,200,000

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Summary by Funding & Account Classification	2026 Funding Source 2027 Funding Source							Scriedule 1	
, ,	CIP	County	Municipal/	2026 Total	CIP	County	Municipal/	2027 Total	2026-2027
Department Name/Project Name	Bonds	Levy/Other	Intergovt	Requested	Bonds	Levy/Other	Intergovt	Requested	Total
CIP Maintenance Project Bonds	0.500.000		0.050.000	0.750.000	0.500.000		0.005.000	40.005.000	04 005 000
Projects	6,500,000	-	2,250,000	8,750,000	6,500,000	-	6,385,000	12,885,000	21,635,000
Total CIP Maintenance Project Bonds	6,500,000	-	2,250,000	8,750,000	6,500,000	-	6,385,000	12,885,000	21,635,000
CIP New Project/Major Renovation Bonds Projects	25.000.000	12 405 000	208,003,000	245 409 000	13,000,000	4 505 000	302,698,000	320,203,000	565 611 000
Projects	25,000,000	12,405,000	200,003,000	245,406,000	13,000,000	4,505,000	302,090,000	320,203,000	303,611,000
Total CIP New Project/Major Renovation Bonds	25,000,000	12,405,000	208,003,000	245,408,000	13,000,000	4,505,000	302,698,000	320,203,000	565,611,000
Duilding Insurance Duanants Management									
Building Improvements Property Management Building Additions, Renovations, Repairs	l .	4,892,950	_	4,892,950	_	4,892,950	_	4,892,950	9,785,900
building Additions, Nethovations, Nepalis	·	4,092,930	_	4,092,930	_	4,092,930	_	4,092,930	9,705,900
Total Building Improvements Property Management	_	4,892,950	-	4,892,950	-	4,892,950	-	4,860,829	9,785,900
Building Improvements/Repairs (Capital Levy)		4 400 000		4 400 000		4 400 000		4 400 000	0 000 000
Building Lifecycle Maintenance	-	1,100,000	-	1,100,000	-	1,100,000	-	1,100,000	2,200,000
Total Building Improvements/Repairs (Capital Levy)		1,100,000		1,100,000	_	1,100,000		1,100,000	2,200,000
TOTAL CIP PROJECTS REQUESTED FOR FUNDING	31,500,000	18,397,950	210,253,000	260,150,950	19,500,000	10,497,950	309,083,000	339,080,950	599,231,900

<sup>\*</sup>CIP Pg No. refers to the page in the CIP workbook where the project request can be found