



Jackson County
Capital Improvement Plan
2023 - 2027

Jackson County
2023 – 2027
Capital Improvement Plan

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Capital Improvement Plan Policy

Jackson County Capital Improvement Plan Policy

Overview

The Jackson County Capital Improvement Plan (CIP) is a comprehensive document that details projects and equipment purchases that are anticipated over the next five years, as well as the anticipated sources of funding. The annual review process allows the County to reassess the capital needs of the county in light of changing financial conditions, goals and priorities. The adopted CIP is the result of careful planning and decision-making by County officials and reflects the County Board's policy direction on major public improvements.

The capital improvement planning process provides the following benefits:

1. The County's capital improvements are organized, reviewed and presented in a systematic format that coordinates projects, costs and revenue sources between departments and agencies.
2. The CIP planning process forces County officials to look ahead and see what the needs of the County will be and plan for future projects, while taking into consideration internal and external factors such as changing population and availability of funds.
3. The establishment of policy guidelines regarding the desired annual levels of capital improvement investments and the means of funding them allow for more efficient and effective management of available resources.
4. A CIP helps distribute costs more equitably over a longer period of time, while enhancing opportunities for utilization of non-local dollars through better planning.

Definition of Capital Improvements

For the purposes of the Jackson County Capital Improvement Program, capital improvements are defined as having a minimum value and/or useful life as follows:

Highway Improvements - \$100,000 **and** a useful life of at least ten (10) years
Includes construction and re-construction

Buildings/Facilities - \$50,000 **or** a useful life of at least ten (10) years

Major Equipment - \$50,000 **and** a useful life of at least three (3) years

Vehicles - \$15,000

Statutory Requirements

Minnesota Statutes, Section 373.40, allows counties to plan and finance the "...acquisition or betterment of public lands, buildings, or other improvements within the county for the purpose of a county courthouse, administrative building, health or social service facility, correctional facility, jail, law enforcement center, hospital, morgue, library, park, qualified indoor ice arena, roads and bridges, public works facilities, fairground buildings, and records and data storage facilities, and the acquisition of development rights in the form of conservation easements under chapter 84C. An improvement must have an expected useful life of five years or more to qualify. "Capital improvement" does not include a recreation or sports facility building (such as, but not limited to, a gymnasium, ice arena, racquet sports facility, swimming pool, exercise room or health spa), unless the building is part of an outdoor park facility and is incidental to the primary purpose of outdoor recreation".

The CIP must set forth:

- 1) The estimated schedule, timing and details of specific capital improvements;

- 2) Estimated cost of the capital improvements identified;
- 3) The need for the improvements; and
- 4) The sources of revenues needed to pay for the improvements.

Approval of the CIP and annual amendments must be approved by the county board after a noticed public hearing. The CIP must cover a 5-year period beginning with the date of its adoption.

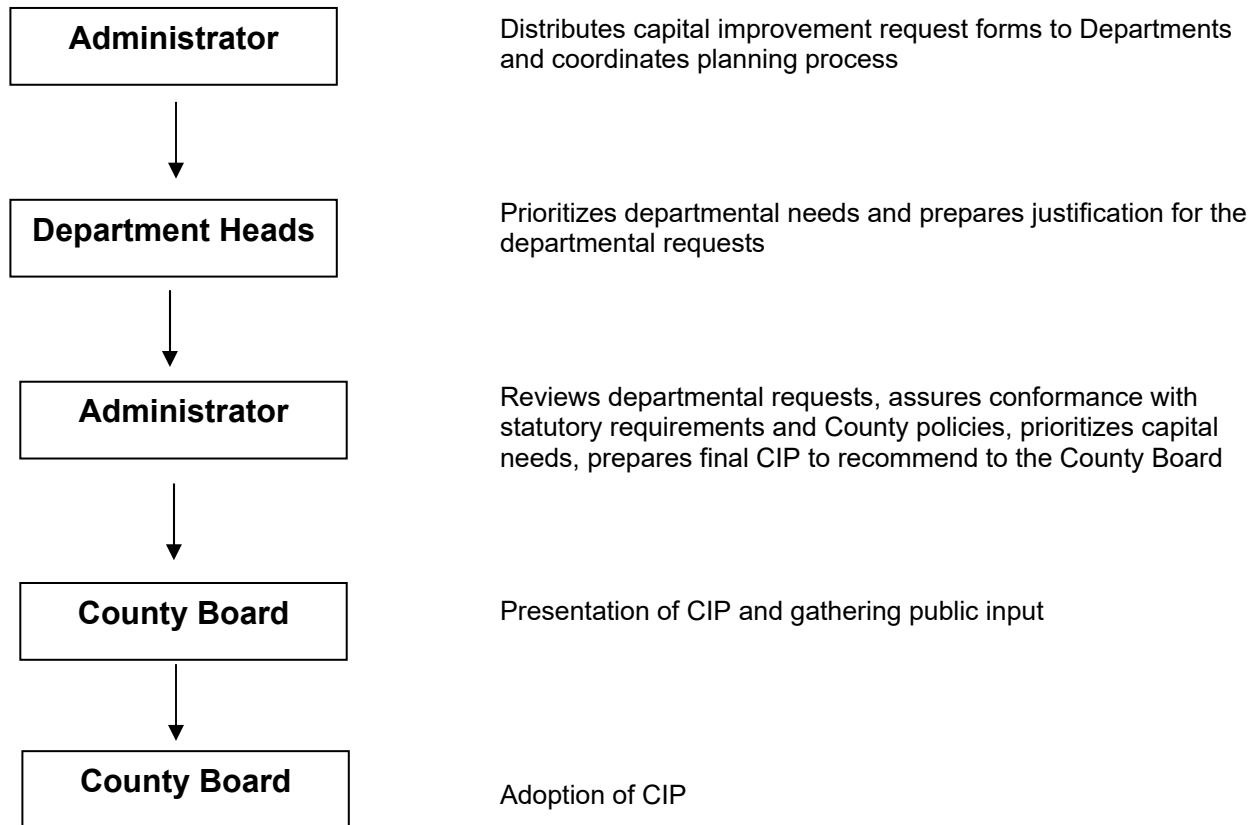
Criteria

In conformance with Minnesota Statutes Chapter 373.40 subdivision 3, each project in the Capital Improvement Program will consider the following eight criteria:

- 1. The condition of the county’s existing infrastructure, including the projected need for repair or replacement;
- 2. The likely demand for the improvement;
- 3. The estimated cost of the improvement;
- 4. The available public resources;
- 5. The level of overlapping debt in the county;
- 6. The relative benefits and costs of alternative uses of the funds;
- 7. Operating costs of the proposed improvements; and
- 8. Alternatives for providing services more efficiently through shared facilities with other counties or local government units.

Capital Improvement Program – Summary of Process

The following is a general summary of the planning process:



Evaluation and Ranking of Projects

Projects will be evaluated and ranked as follows:

Urgent	Cannot be postponed; needed for essential service; partially completed project; maintenance of minimum safety or mandated by state or federal law.
Necessary	Should be carried out to meet needs of current programs at existing levels, or replacement of unsatisfactory facility.
Desirable	Needed for proper expansion of existing program or department. Can wait until funds are available.
Deferrable	Needed for ideal operation but cannot yet be recommended for action. Can be postponed without lessening of service.

Projects will be prioritized within each category.

Debt Policy

The County strives to keep its level of indebtedness to a minimum. However, it is often necessary and appropriate to use debt as a means of financing projects that will ultimately benefit the citizens of Jackson County. A debt policy provides guidance to all participants in the capital improvement process by spelling out the policy objectives of the County and the acceptable parameters of debt issuance and management.

Jackson County will consider all means available for financing capital improvement projects. This may include the following sources:

- County tax dollars
- Wind production tax revenue
- Funds from federal sources
- Funds from state sources, such as state highway aides
- Local municipal government cost sharing
- Fees and other revenues
- Transfers from other funds
- Bonding
- Other sources of income

The following guidelines will be followed when project requests are evaluated and funding decisions are made:

1. The County will maintain its ability to support current debt and incur additional debt at minimal interest rates and in the amounts required for infrastructure and other capital assets without endangering the ability of the County to finance essential services.
2. Debt will be used sparingly and only after other means of financing are fully investigated.
3. No debt which becomes an obligation of the County or any of its agencies will be issued for a term longer than the reasonably expected useful life of the asset being funded, but in no event for longer than 30 years for real property or 5 year for equipment.
4. The proceeds of all debt issues will be expended in compliance with all applicable state and federal laws and rules and in conformity with all covenants of the issue. Such laws, rules, and covenants will be strictly construed.
5. No debt will be issued to fund normal operations of the County or any of its agencies. This does not exclude the possibility of issuing Tax Anticipation Notes as a financial and investment strategy.
6. Debt will not be issued in excess of any statutory limit.

7. When considering additional tax supported debt, the County will consider the total level of debt for all taxing jurisdictions and the effect additional debt will have on the tax dollars paid by the taxpayers of Jackson County.
8. The County will avoid, where possible, the issuance of general obligation debt by utilizing available funds, reserves, and revenue bonds or other types of issues.

SECTION 2

-Public Hearing Notice

-County Board Resolution

JACKSON COUNTY, MINNESOTA

NOTICE OF PUBLIC HEARING
ON INTENTION TO ISSUE GENERAL OBLIGATION BONDS AND
APPROVE THE 2023-2027 CAPITAL IMPROVEMENT PLAN

NOTICE IS HEREBY GIVEN that the County Board of the County of Jackson, Minnesota, will hold a public hearing on Tuesday, September 5, 2023, at a meeting of the County Board beginning at approximately 9:00 a.m., Central Time, in the Commissioner's Board Room of the Jackson County Courthouse, 405 4th Street, Jackson, Minnesota 56143, relating to (a) the County's intention to issue general obligation bonds in an amount not to exceed \$42,000,000 under Minnesota Statutes, Section 373.40, and (b) the proposal to adopt the county's 2023-2027 Capital Improvement Plan. The proceeds of the bonds will be used to finance a new County Jail, Law Enforcement Center, Government Center and related improvements.

A copy of the documents proposed to be considered at the hearing will be on file and available for public inspection at the office of the County Administrator located at the County Courthouse.

All interested persons may appear at the September 5, 2023 public hearing and present their views orally or in writing regarding the 2023-2027 Capital Improvement Plan and the intention to issue bonds. Individuals unable to attend the public hearing can make written comment by writing to Ryan Krosch, County Administrator, 405 4th Street, Jackson, Minnesota 56143. Written comments must be received prior to the public hearing.

If a petition requesting a vote on the issuance of bonds is signed by voters equal to 5 percent of the votes cast in the County in the last general election and is filed with the County Auditor or clerk of the County Board within 30 days after the public hearing, the bonds may only be issued upon obtaining the approval of a majority of the voters voting on the question of issuing the bonds.

Ryan Krosch
Jackson County Administrator

Publication: August 17, 2023

PRINTER'S AFFIDAVIT OF PUBLICATION

JACKSON COUNTY, MINNESOTA

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Ryan Krosch
Jackson County Administrator
(Aug. 17)

STATE OF MINNESOTA)
) ss.
COUNTY OF JACKSON)

Justin R Lessman, being first duly sworn, on oath states as follows:

- 1. I am the publisher of the Jackson County Pilot, or the publisher's designated agent. I have personal knowledge of the facts stated in this Affidavit, which is made pursuant to Minnesota Statutes §331A.07.
2. The newspaper has complied with all of the requirements to constitute a qualified newspaper under Minnesota law, including those requirements found in Minnesota Statutes §331A.02.
3. The dates of the month and the year and day of the week upon which the public notice attached/copied below was published in the newspaper are as follows:

The printed NOTICE OF PUBLIC HEARING ON INTENTION TO ISSUE GENERAL OBLIGATION BONDS

which is attached, was cut from the columns of said newspaper, and was printed and published once each week, for 1 successive weeks; it was first published on Thursday, the 17 day of AUGUST, 2023, and was thereafter printed and published on every Thursday to and including Thursday, the 17 day of AUGUST, 2023

4. The publisher's lowest classified rate paid by commercial users for comparable space, as determined pursuant to § 331A.06, is as follows:

RATES: Lowest classified rate paid by commercial users for comparable space is \$19.90 per column inch, which is the maximum rate allowed by law for the above matter. The rate actually charged for the above matter is \$17.70 per column inch first insertion, \$17.70 subsequent run when applicable.

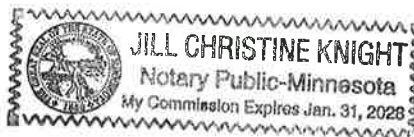
5. Pursuant to Minnesota Statutes §580.033 relating to the publication of mortgage foreclosure notices: The newspaper's known office of issue is located in Jackson County. The newspaper complies with the conditions described in §580.033, subd. 1, clause (1) or (2). If the newspaper's known office of issue is located in a county adjoining the county where the mortgaged premises or some part of the mortgaged premises described in the notice are located, a substantial portion of the newspaper's circulation is in the latter county.

FURTHER YOUR AFFIANT SAITH NOT.

[Signature]
Publisher or Publisher's Designated Agent

Subscribed and sworn to before me on
this 17 day of AUGUST 2023.

[Signature]
Notary Public



Extract of Minutes of a Meeting of the
County Board of
Jackson County, Minnesota

Pursuant to due call and notice thereof, a regular meeting of the County Board of Jackson County, Minnesota, was duly held at the County Courthouse in Jackson, Minnesota, on Tuesday, the 5th day of September, 2023, at 9:00 A.M.

The following members were present: **Scott McClure, Don Wachal, Roger Pohlman, Phil Nasby, Jim Eigenberg**

and the following were absent: **None**

Member Eigenberg introduced the following resolution and moved its adoption:

RESOLUTION GIVING PRELIMINARY APPROVAL
FOR THE ISSUANCE OF GENERAL OBLIGATION
BONDS IN AN AMOUNT NOT TO EXCEED \$42,000,000
AND APPROVING THE 2023-2027 CAPITAL IMPROVEMENT PLAN

The motion for the adoption of the foregoing resolution was duly seconded by **Member McClure**, and after full discussion thereof and upon vote being taken thereon, the following voted in favor thereof: **Scott McClure, Don Wachal, Roger Pohlman, Phil Nasby, Jim Eigenberg**

and the following voted against the same: **None**

whereupon said resolution was declared duly passed and adopted.

RESOLUTION GIVING PRELIMINARY APPROVAL
FOR THE ISSUANCE OF GENERAL OBLIGATION
BONDS IN AN AMOUNT NOT TO EXCEED \$42,000,000
AND APPROVING THE 2023-2027 CAPITAL IMPROVEMENT PROGRAM

(a) WHEREAS, Jackson County, Minnesota (the "County"), has prepared its "Jackson County 2023-2027 Capital Improvement Plan" (the "Capital Improvement Plan"), and now intends to issue general obligation bonds as provided in the Capital Improvement Plan for a County Jail, Law Enforcement Center, and Government Center ; and

(b) WHEREAS, Minnesota Statutes, Section 373.40 (the "Act"), gives counties the power to issue general obligation bonds without an election for capital improvements identified in the Capital Improvement Plan; and

(c) WHEREAS, the County Board of the County intends that the County issue general obligation bonds (the "Bonds") pursuant to the Act, and the Act requires a public hearing on the intention to issue bonds; and

(d) WHEREAS, a hearing has been held on the date hereof pursuant to the Act after published notice thereof; and

(e) WHEREAS, in approving the Plan, the Board of Commissioners considered for each project and for the overall Plan:

1. The condition of the County's existing infrastructure, including the projected need for repair and replacement;
2. The likely demand for the improvement;
3. The estimated cost of the improvement;
4. The available public resources;
5. The level of overlapping debt in the County;
6. The relative benefits and costs of alternative uses of the funds;
7. Operating costs of the proposed improvements; and
8. Alternatives for providing services more efficiently through shared facilities with other counties or other local governmental units.

NOW, THEREFORE, BE IT RESOLVED by the County Board of Jackson County, Minnesota, as follows:

1. Intention to Issue Bonds. The County hereby gives preliminary approval for the issuance of not to exceed \$42,000,000 aggregate principal amount of the Bonds.
2. Reverse Referendum. The Act provides that an election on the Bonds is required if a petition signed by a specified number of voters is filed within 30 days of the public hearing. This was stated in the notice of public hearing.

3. 2023-2027 Capital Improvement Plan. There is before this County Board a Jackson County 2023-2027 Capital Improvement Plan. That document (the "Capital Improvement Plan") is hereby approved and adopted.

Adopted by the County Board of Jackson County, Minnesota, this 5th day of September, 2023.

STATE OF MINNESOTA
COUNTY OF JACKSON

I, the undersigned, being the duly qualified and acting Clerk of the County Board of Jackson County, Minnesota, DO HEREBY CERTIFY that I have compared the attached and foregoing extract of minutes with the original thereof on file in my office, and that the same is a full, true and complete transcript of the minutes of a meeting of the County Board of said County duly called and held on the date therein indicated, insofar as such minutes relate to the intention to issue bonds and to the adoption of the capital improvement plan.

WITNESS my hand and the seal of said County this 5th day of September, 2023.


Clerk

(SEAL)



SECTION 3

- Limits to Indebtedness
- Underlying, Overlapping and Direct Debt Determination
- Total General Obligation Bond Debt Service Schedule

**Jackson County
2023-2027 Capital Improvement Plan**

Limits to Indebtedness

Legal Debt Limit

Minnesota Statute 475.53 sub. 1 limits the total net debt to 3% of the Taxable Market Value

2023 Taxable Market Value	\$3,971,438,000
Legal Debt Limitation	x 3%
Maximum Legal Debt Limit	<u>\$119,143,140</u>
Less: Outstanding Debt Subject to Limitations	<u>(\$9,830,000)</u>
Legal Debt Margin	\$109,313,140

Maximum Annual Debt Service for CIP Bonds

Minnesota Statute 373.40 limits the annual debt service for principal and interest on Capital Improvement Bonds to .12% of the Taxable Market Value per year.

2023 Taxable Market Value	\$3,971,438,000
CIP Debt Service Limitation	0.12%
Maximum Annual CIP Debt Service	<u>\$4,765,726</u>
Less: Existing CIP Debt Service	<u>(\$835,938)</u>
CIP Debt Service Margin	\$3,929,788

**Jackson County
2023-2027 Capital Improvement Program**

Underlying, Overlapping and Direct Debt Determination

Taxing Unit	Total Payable 2023 Market Value	Total Payable 2023 Net Tax Capacity	Total G.O. Debt ** as of 7-24-2023	Net Tax Capacity within Jackson County	Net Tax Capacity % within Jackson County	Debt Applicable to Net Tax Capacity within Jackson County
County of Jackson	\$3,971,438,000	\$36,453,023	\$9,830,000	\$36,453,023	100.00%	\$9,830,000
Cities:						
Alpha	\$2,550,800	\$28,255	\$0	\$28,255	100.00%	\$0
Heron Lake	\$45,053,900	\$595,174	\$0	\$595,174	100.00%	\$0
Jackson	\$237,813,000	\$3,073,892	\$9,630,000	\$3,073,892	100.00%	\$9,630,000
Lakefield	\$85,649,400	\$967,740	\$0	\$967,740	100.00%	\$0
Okabena	\$8,456,600	\$90,493	\$0	\$90,493	100.00%	\$0
Wilder	\$3,363,100	\$31,364	\$0	\$31,364	100.00%	\$0
Schools:						
Mt. Lake #173	\$952,415,302	\$8,835,103	\$12,995,000	\$914,433	10.35%	\$1,344,983
Windom #177	\$1,335,159,788	\$13,374,658	\$27,925,000	\$3,127,757	23.39%	\$6,531,658
HL/Okabena #330	\$778,906,019	\$6,820,878	\$715,000	\$5,928,106	86.91%	\$621,407
MCW #2448	\$1,742,850,888	\$17,245,000	\$6,770,000	\$90,391	0.52%	\$35,204
Jackson CC #2895	\$2,552,944,780	\$23,923,712	\$36,243,262	\$23,901,224	99.91%	\$36,210,643
R.L./Brewster #2907	\$796,077,615	\$7,349,731	\$2,645,000	\$2,491,112	33.89%	\$896,391

				% of Benefits within Jackson County	Debt Applicable to Benefits in Jackson County
Drainage Bonds			\$20,550,000	99.55%	\$20,457,525
Total Debt			\$127,303,262		\$85,557,809

** Does not include GO Revenue or Revenue Debt

General Obligation CIP Bond 2019C**Total Debt Service Levy Schedule**

<u>Year of Tax Levy</u>	<u>Year of Tax Collection</u>	<u>Amount</u>	County Portion 70%	<u>Year of Tax Levy</u>	<u>Year of Tax Collection</u>	<u>Total County Amount</u>
2022	2023	\$ 823,996	\$ 576,797	2022	2023	\$ 576,797
2023	2024	\$ 822,444	\$ 575,711	2023	2024	\$ 575,711
2024	2025	\$ 820,684	\$ 574,479	2024	2025	\$ 574,479
2025	2026	\$ 818,718	\$ 573,103	2025	2026	\$ 573,103
2026	2027	\$ 816,544	\$ 571,581	2026	2027	\$ 571,581
2027	2028	\$ 814,164	\$ 569,915	2027	2028	\$ 569,915
2028	2029	\$ 816,288	\$ 571,402	2028	2029	\$ 571,402
2029	2030	\$ 812,562	\$ 568,793	2029	2030	\$ 568,793
2030	2031	\$ 813,309	\$ 569,316	2030	2031	\$ 569,316
2031	2032	\$ 812,854	\$ 568,998	2031	2032	\$ 568,998
2032	2033	\$ 811,155	\$ 567,809	2032	2033	\$ 567,809
2033	2034	\$ 813,743	\$ 569,620	2033	2034	\$ 569,620
2034	2035	\$ 808,827	\$ 566,179	2034	2035	\$ 566,179
2035	2036	\$ 811,803	\$ 568,262	2035	2036	\$ 568,262
2036	2037	\$ 808,905	\$ 566,234	2036	2037	\$ 566,234

SECTION 4

-Project Summaries

-Projects by Department

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Administrator

Contact County Administrator

Type Equipment

Useful Life 3 - 5 Years

Category Buildings

Priority 2 Necessary

Status Active

Project # 06-CH VHCL-1

Project Name Courthouse Passenger Vehicles

Dept. Priority Necessary

Ongoing Project yes

Description

Passenger Vehicle Fleet
Replacement Schedule

2023 - Replace '10 Dodge Caravan (Veterans Services Van)

2025 - Replace '15 Malibu (CH)

2028 - Replace '20 CH Equinox

Justification

Staff cars are provided instead of paying the IRS mileage rate.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	32,000		35,000			67,000
Total	32,000		35,000			67,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund (Reserves)	32,000		35,000			67,000
Total	32,000		35,000			67,000

Budget Impact/Other

Funded with reserves.

Capital Improvement Program

2023 thru 2027

Department Administrator

Jackson County, Minnesota

Contact County Administrator

Project # 23-BLDG-001
Project Name New Law Enforcement Center/Jail/Government Center

Type Improvement

Useful Life 40 years

Category Buildings

Priority 2 Necessary

Status Active

Dept. Priority Necessary

Ongoing Project yes

Description

Jackson County's Law Enforcement Center & Jail (LEC) were built in 1976 and need to be replaced. The facility is currently in violation of several MN Dept. of Corrections jail codes and rules. Departments in the Courthouse need additional space. The 1962 school/Resource Center/GCE is past its useful life and needs to be demolished. The boiler plant that heats the entire campus is in need of replacement due to its age. Parking and accessibility to services needs to be addressed.

The County hired Wold Architects to complete a master space needs study in 2021. That study identified a need for the following:

- '62 Bld. demolition
 - New LEC/Jail
 - New maintenance/garage space
 - Emergency operations center/conference space
 - New government services space and expansion
 - Veterans services expansion
 - Information systems expansion
 - Courthouse remodel
 - Parking and site work
 - Central boiler demolition and replacement
 - Old LEC/Jail demolition
- Total estimated cost - \$46,503,050

Wold Architects have completed construction documents. The project will be bid in September 2023. Construction is estimated to start in December 2023.

Justification

Due the age and condition of the jail, a new facility is needed as the MN Dept. of Corrections will at some point require significant improvements or a new facility.

The boiler plant that heats the entire campus is very old and its getting more difficult and costly to repair.

Additional or redesigned space is needed for certain departments to deliver service.

Handicapped accessibility issues in current facilities need to be addressed.

There is a need for better accessibility to services and space that provides better customer service.

Expenditures	2023	2024	2025	2026	2027	Total
Bond Payments	0	0	0	3,000,000	3,000,000	6,000,000
Total	0	0	0	3,000,000	3,000,000	6,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Bonds - Debt pd. w/Property Tax	0		0	3,000,000	3,000,000	6,000,000
Bonds - Debt pd. w/Wind Prod. Tax	0		0	0	0	0
Bonds - GO		0				0
Total	0	0	0	3,000,000	3,000,000	6,000,000

Capital Improvement Program

2023 *thru* 2027

Department Administrator

Jackson County, Minnesota

Contact County Administrator

Budget Impact/Other

Project cost: \$46,503,050
Project Funding:
Capital Improvement Bond funds: \$42,000,000
Cash: \$4,503,050
Estimated annual debt service added to the budget: \$3,000,000

Budget Items	2023	2024	2025	2026	2027	Total
CIP Payments				3,000,000	3,000,000	6,000,000
Total				3,000,000	3,000,000	6,000,000



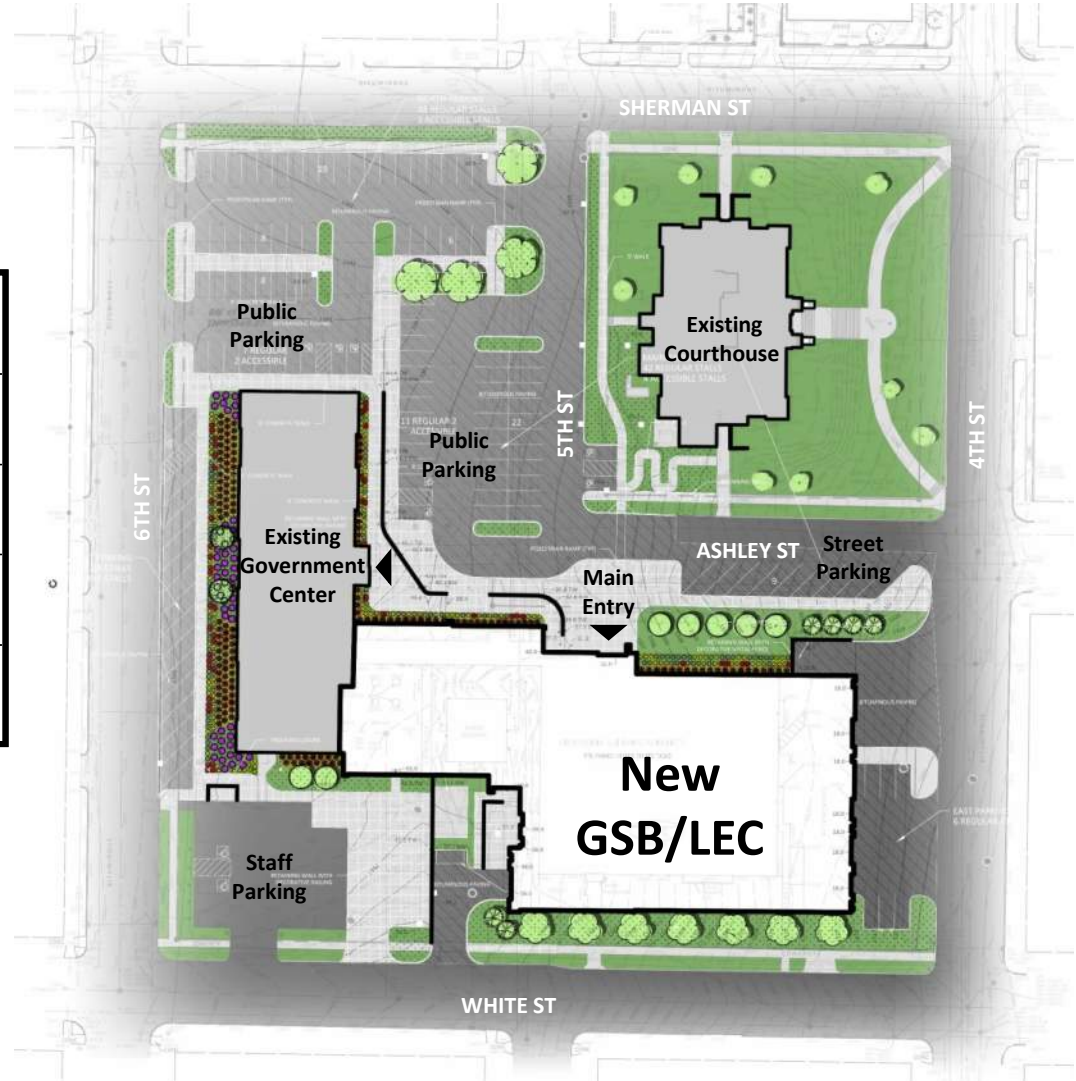
Jackson County

Request to Bid – July 18th, 2023



SITE PLAN / SCHEDULE

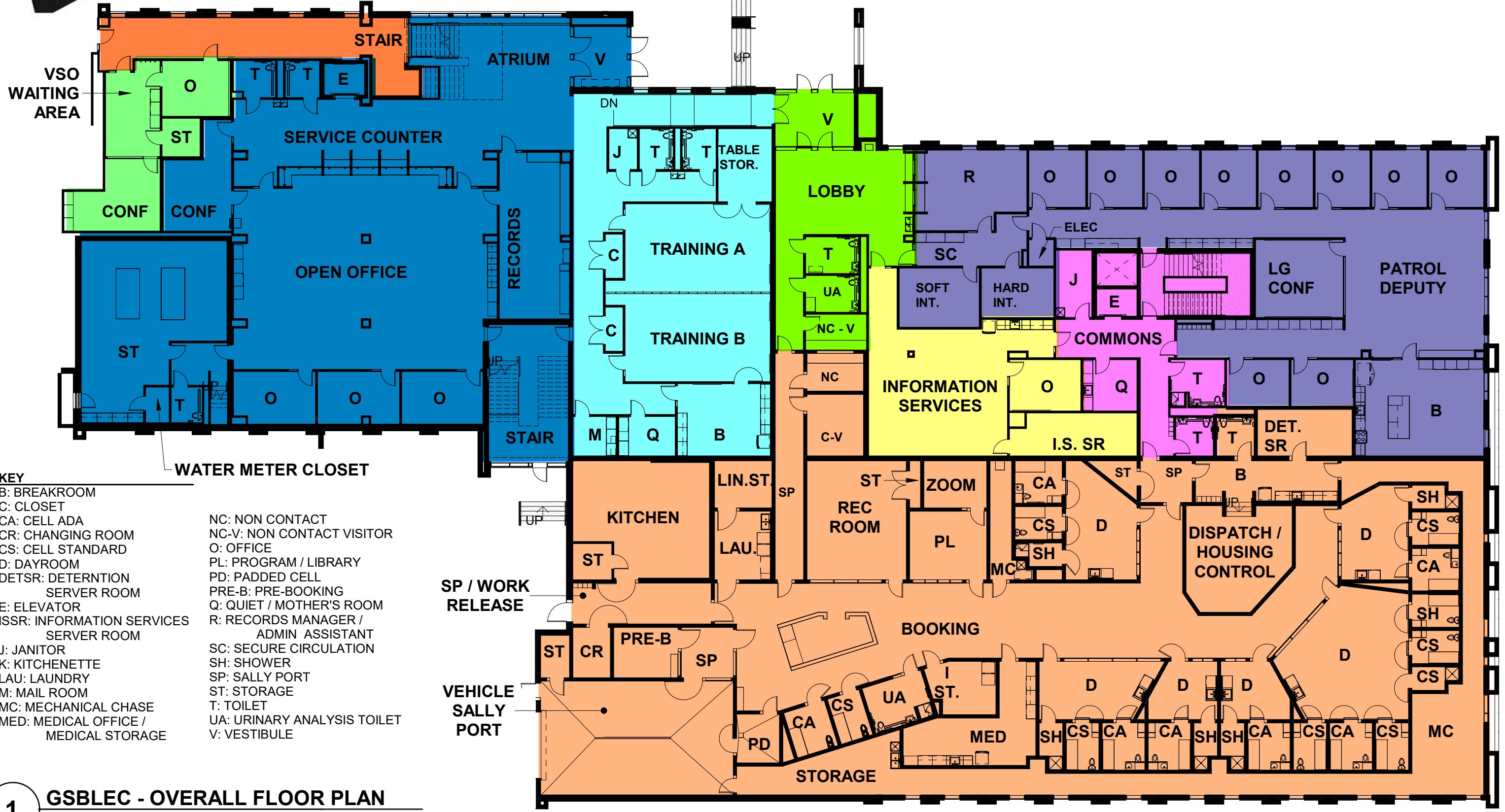
Plans out to Bid	September 8, 2023
Bid Opening	October 5, 2023
Board Approval	November 7, 2023
Start Demolition	December 2023
Construction Start	Spring 2024





TO GOVERNMENT SERVICES BUILDING

JACKSON COUNTY JACKSON COUNTY GOVERNMENT SERVICES BUILDING & LAW ENFORCEMENT CENTER



- KEY**
- B: BREAKROOM
 - C: CLOSET
 - CA: CELL ADA
 - CR: CHANGING ROOM
 - CS: CELL STANDARD
 - D: DAYROOM
 - DETSR: DETENTION SERVER ROOM
 - E: ELEVATOR
 - ISSR: INFORMATION SERVICES SERVER ROOM
 - J: JANITOR
 - K: KITCHENETTE
 - LAU: LAUNDRY
 - M: MAIL ROOM
 - MC: MECHANICAL CHASE
 - MED: MEDICAL OFFICE / MEDICAL STORAGE
 - NC: NON CONTACT
 - NC-V: NON CONTACT VISITOR
 - O: OFFICE
 - PL: PROGRAM / LIBRARY
 - PRE-B: PRE-BOOKING
 - Q: QUIET / MOTHER'S ROOM
 - R: RECORDS MANAGER / ADMIN ASSISTANT
 - SC: SECURE CIRCULATION
 - SH: SHOWER
 - SP: SALLY PORT
 - ST: STORAGE
 - T: TOILET
 - UA: URINARY ANALYSIS TOILET
 - V: VESTIBULE

1 GSBLEC - OVERALL FLOOR PLAN
1" = 20'-0"
0 15' 30'

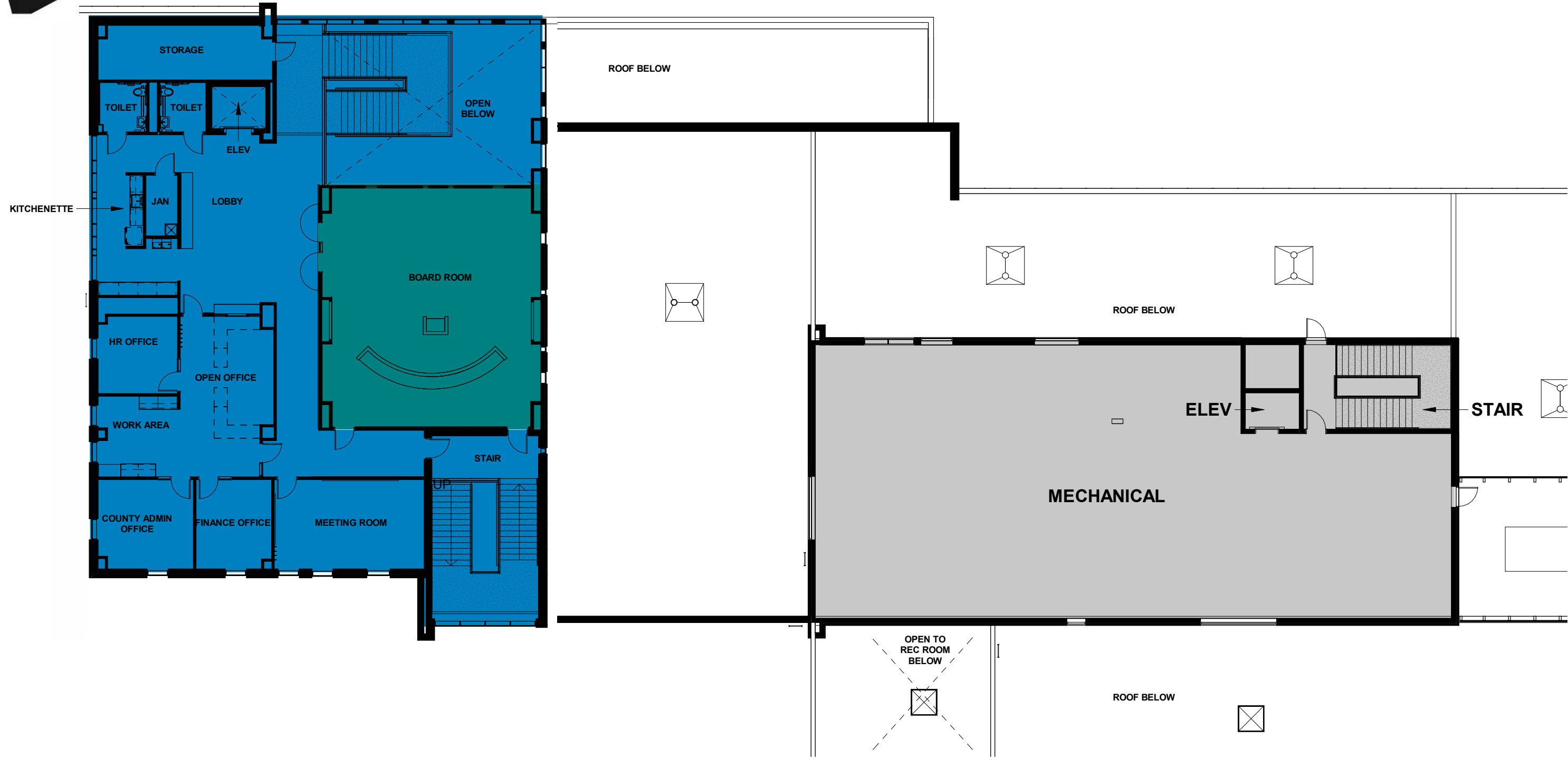


UNEXCAVATED

1 LEC LOWER LEVEL - OVERALL FLOOR PLAN
 1/16" = 1'-0"
 0 12' 24'

LEC LOWER LEVEL - OVERALL
 FLOOR PLAN
 UG 3

7/10/2023 2:13:41 PM
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 Autodesk Docs://Jackson County New GSBLEC/Jackson GSBLEC - Revit 2022.rvt



1 UPPER LEVEL & PENTHOUSE - FLOOR PLAN
 1/16" = 1'-0"
 0 12' 24'

2 LEC PENTHOUSE LEVEL - FLOOR PLAN
 1/16" = 1'-0"
 0 12' 24'

GSB UPPER LEVEL & LEC
 PENTHOUSE - OVERALL FLOOR
 PLAN
 UG 4

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 Autodesk Docs://Jackson County New GSBLEC/Jackson GSBLEC - Revit 2022.rvt



DESIGN CONCEPT





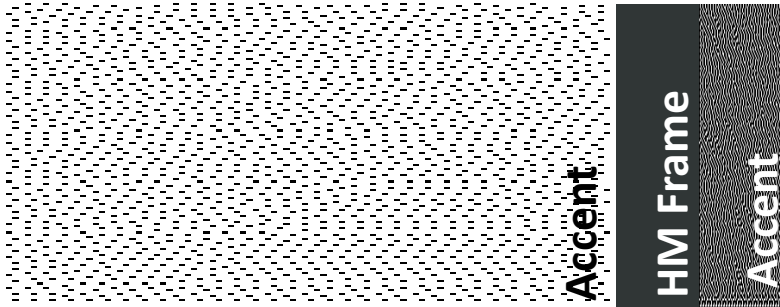
contegritygroup
| Construction Management



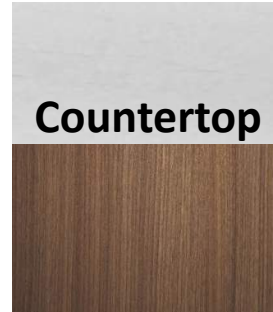
INTERIORS



INTERIOR MATERIAL PALETTE



Paint



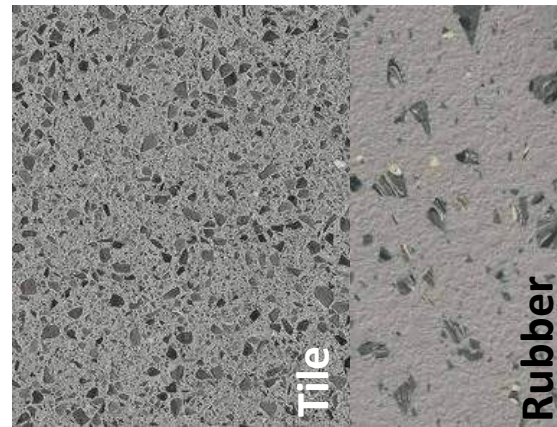
Casework



Tile - Walls



Carpet



Hard Surface Flooring



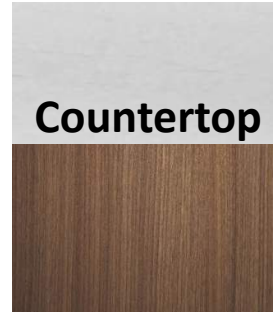
Wood Accents



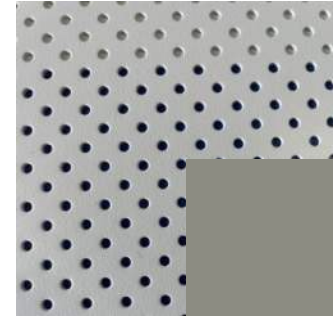
JAIL INTERIOR MATERIAL PALETTE



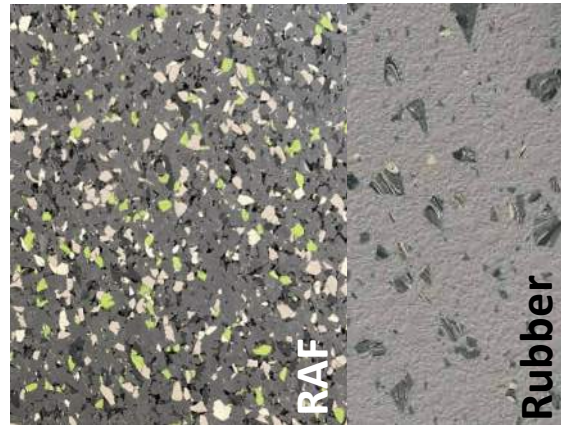
Paint



Casework



Security Metal Ceiling



Hard Surface Flooring



Detention Door Paint



GSB – LOBBY





GSB – SERVICE COUNTER





GSB – OPEN OFFICE





GSB – STAIR





GSB – LOBBY





GSB – BOARD ROOM





LEC - LOBBY





LEC – OPEN OFFICE





JAIL - BOOKING

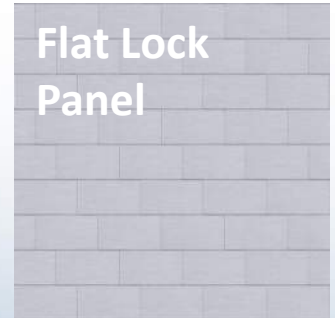
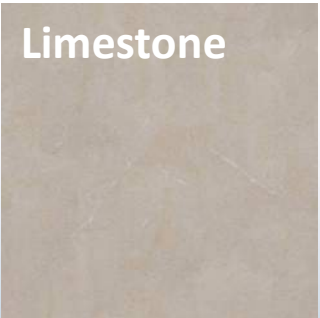
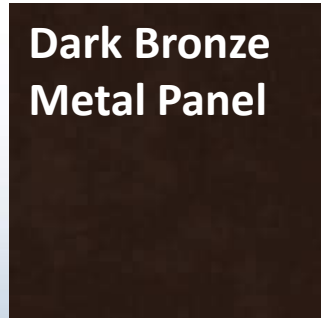




EXTERIORS

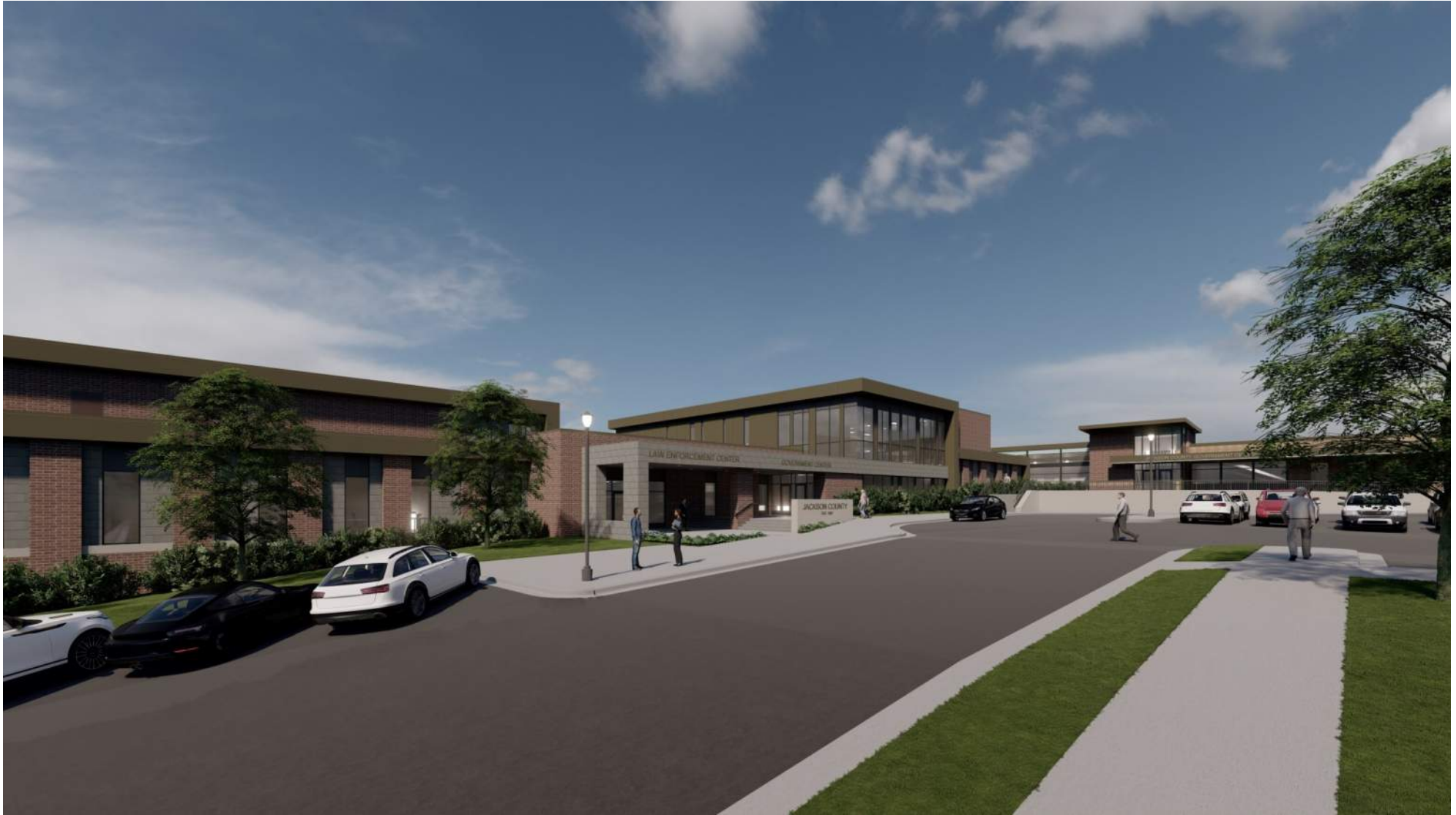


EXTERIOR MATERIAL PALETTE





EXTERIOR VIEWS





EXTERIOR MATERIALS





EXTERIOR VIEWS





EXTERIOR VIEWS



Capital Improvement Program

2023 *thru* 2027

Department Administrator

Jackson County, Minnesota

Contact County Administrator

Project #	23-BLDG-004
Project Name	Courthouse Stone Cleaning

Type Maintenance

Useful Life 15 years

Category Buildings

Priority 3 Desirable

Status Active

Dept. Priority Desirable

Ongoing Project yes

Description

To preserve the historic look of the Courthouse, the exterior stone walls should have a high pressure washing and cleaning completed. This will remove the dark mold, mildew and dirt that builds up on the stone over time.

Justification

Preserve the historic appearance of the Courthouse.

Expenditures	2023	2024	2025	2026	2027	Total
Professional Services				125,000		125,000
Total				125,000		125,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Revenue				125,000		125,000
Total				125,000		125,000

Budget Impact/Other

Funded with reserves.

Capital Improvement Program

2023 *thru* 2027

Department Administrator

Jackson County, Minnesota

Contact County Administrator

Project #	23-BLDG-02
Project Name	New Parking Lot

Type Improvement

Useful Life 40 years

Category Buildings

Priority 3 Desirable

Status Active

Dept. Priority Desirable

Ongoing Project yes

Description
When the 1976 LEC is demolished, the site could be developed into a parking lot. NOTE: PRIOR TO BUILDING, DETERMINE IF THE SPACE SHOULD BE USED FOR A NEW MAINTENANCE GARAGE AND STORAGE BUILDING.

Justification
Project would provide additional campus parking.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Revenue				150,000		150,000
Total				150,000		150,000

Budget Impact/Other
Use of reserves

Capital Improvement Program

2023 *thru* 2027

Department Information Sys

Jackson County, Minnesota

Contact IS Manager

Project # 01-IS-002
Project Name IS Equipment Replacement

Type Equipment

Useful Life 3 - 5 Years

Category Computer/Commun Equip

Priority 2 Necessary

Status Active

Dept. Priority Necessary

Ongoing Project yes

Description

3 - 5 year replacement cycle of personal computers and servers.

Justification

- 1) Computer software and operating systems are continually being revised to add new functionality and features. Each revision of the software requires more resources or processing power from the computers that run them.
- 2) The three to five year rotation will allow the County to continue to utilize new technology to better serve the citizens of Jackson County.
- 3) Regular replacement will help keep repair and maintenance to a minimum which reduces user downtime.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	70,000	70,000	70,000	70,000	70,000	350,000
Total	70,000	70,000	70,000	70,000	70,000	350,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax	70,000	70,000	70,000	70,000	70,000	350,000
Total	70,000	70,000	70,000	70,000	70,000	350,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Information Sys

Jackson County, Minnesota

Contact IS Manager

Project # 07-IS-003

Type Equipment

Project Name Multi-Function Copier Replacement

Useful Life 5 years

Category Computer/Commun Equip

Dept. Priority Necessary

Priority 2 Necessary

Ongoing Project yes

Status Active

Description

5 year replacement cycle for county multifunction (copy) machines.

Justification

1) Machines traditionally referred to as copiers have evolved into multifunction machines that in addition to copying also print, scan, fax, and store documents. As such, these machines are relied on heavily for all of these functions in all county departments.

2) A five year replacement cycle will allow the County to continue to utilize new technology to better serve the citizens of Jackson County.

3) Regular replacement will help keep repair and maintenance to a minimum which will reduce machine downtime.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	20,000	10,000	45,000	0	30,000	105,000
Total	20,000	10,000	45,000	0	30,000	105,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax	20,000	10,000	30,000	0	30,000	90,000
Recorder's Equip. Fund (Reserves)			15,000			15,000
Total	20,000	10,000	45,000	0	30,000	105,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category Highway: Road Construction
Priority 2 Necessary
Status Active

Jackson County, Minnesota

Project # 07-HWY-OVRLY
Project Name Overlay Program

Dept. Priority Necessary
Ongoing Project yes

Description

2023 - CSAH 14 (1 mile) - within the City of Lakefield
 2023 - CSAH 54 (0.11 miles) - from TH 86 to Mainstreet
 2023 - CSAH 17 (10 miles) - from CSAH 4 to CSAH 14
 2024 - Projects not yet Scoped
 2025 - Projects not yet Scoped
 2026 - Projects not yet Scoped
 2027 - Projects not yet Scoped

Justification

Overlaying roads is part of the lifecycle of a road. The Highway Department's goal is to overlay approximately 10 miles of roadway per year. A typical overlay project involves placing an additional 1 1/2" of bituminous and corresponding shouldering. Milling of the existing may also be considered on projects.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,160,750	920,000	950,000	980,000	1,010,000	6,020,750
Total	2,160,750	920,000	950,000	980,000	1,010,000	6,020,750

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid Funds	2,160,750	920,000	950,000	980,000	1,010,000	6,020,750
Total	2,160,750	920,000	950,000	980,000	1,010,000	6,020,750

Budget Impact/Other

CSAH Construction Funds

Capital Improvement Program

2023 *thru* 2027

Department Public Works

Jackson County, Minnesota

Contact Public Works Director

Project # 08-HWY-BRCTY
Project Name County Bridge Replacement Program

Type Improvement

Useful Life 50 years

Category Highway: Bridge Construction

Priority 1 Urgent

Status Active

Dept. Priority Urgent

Ongoing Project yes

Description

The goal of the highway department is to replace at least four bridges per year. On average, two of these bridges will be on County owned bridges.

2022 - BR 88992 - CSAH 9 (Little Sioux River)
 2023 - Triple Culvert Replacement - CSAH 5 - (JD 28)
 2023 - BR 88995 - CSAH 14 (JD 62)
 2024 - BR 89264 - CSAH 24 - (Duck Lake Outlet)
 2023 - BR 89247 - CSAH 18 (Okabena Creek)
 2024 - BR 5738 - CR 66 (Little Sioux River)
 2024 - BR 32502 - CR 67 (Little Sioux River)
 2025 - BR 5937 - CSAH 9 (Jack Creek)
 2025 - BR 5938 - CSAH 9
 2025 - 88991 - CSAH 9 (Little Sioux River)
 2025 - 88992 - CSAH 9 (Little Sioux River)
 2026 - BR 4196 - CSAH 4 (JD6)
 2026 - BR 89250 - CSAH 22 (South Fork Elm Creek)
 2026 - BR 32508 - CR 61 (Nourt Branch Jack Creek)
 2027 - BR 89256 - CR 63 (Jack Creek)
 2027 - BR 89002 - CSAH 23 (Unnambded Stream)
 2027 - BR 89003 - CSAH 23 (Unnambded Stream)
 2027 - BR 89004 - CSAH 23 (Unnambded Stream)
 2027 - BR 89005 - CSAH 23 (Unnambded Stream)

Justification

The Highway Department conducts annual bridge safety inspections. From these inspections, bridges are programmed for replacement. All of the bridges are structurally deficient. Repairs have been made on some of the bridges to "buy" time until funding can be secured. State Bridge Bonding is only available in even numbered years. Federal funds are only available for very large bridge projects (\$500,000+).

Expenditures	2023	2024	2025	2026	2027	Total
Professional Services	73,000	199,000	289,000	140,000	173,000	874,000
Construction/Maintenance	364,000	996,000	1,294,000	699,000	870,000	4,223,000
Total	437,000	1,195,000	1,583,000	839,000	1,043,000	5,097,000

Funding Sources	2023	2024	2025	2026	2027	Total
FEMA	153,000					153,000
Property Tax		318,000		92,000	218,500	628,500
State Aid Funds	178,500	140,000	876,000	329,500	389,500	1,913,500
State Bridge Bonds	105,500	737,000	707,000	417,500	435,000	2,402,000
Total	437,000	1,195,000	1,583,000	839,000	1,043,000	5,097,000

Budget Impact/Other

Capital Improvement Program
Jackson County, Minnesota

2023 *thru* 2027

Department Public Works

Contact Public Works Director

Capital Improvement Program

2023 *thru* 2027

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 50 years
Category Highway: Road Construction
Priority 2 Necessary
Status Active

Jackson County, Minnesota

Project # 08-HWY-SUR
Project Name Section Corner Re-establishment

Dept. Priority Necessary

Ongoing Project

Description

Project insculdes:
 Reestablishment of Section Corner Mounuments within a GPS coordinate system.
 GPS coordinate referenced photos of existing and placed monuments with section corner location.
 Magnetized monument place below surface (gravel roads) and at surface (paved road)
 Certified section corner certifiicates are filed with Recorder.

Justification

Many section corners have been removed due to human disruption of the natrual landscape. The original monuments were commonly: red rock, crockery, wooden stakes, or anything unique that was available in 1850. Jackson County has not employed a county land surveyor since the early 1900's. Reestablishment of section corners needs to be performed by a licensed land surveyor.

Jackson County enacted a land survey requirement for parcel of 10 acres and above and non-aliquot splits.

State Statutues require Counties to maintain the NE1/4 section corner of every township within its boundaries.

Having section corner coordinates aids land owners with cost of property surveys, highway projects, ditch purposes and creates more accurate GIS data.

The average cost of remonumentation a section corner is approximately \$1,000.

Expenditures	2023	2024	2025	2026	2027	Total
Professional Services	80,000	40,000				120,000
Total	80,000	40,000				120,000
Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax	40,000	40,000				80,000
Total	40,000	40,000				80,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Highway: Road Construction
Priority 3 Desirable
Status Active

Jackson County, Minnesota

Project # 09-HWY-70-01
Project Name CR 70 - Regrade

Dept. Priority Desirable

Ongoing Project

Description
 C.P. 32-670-01
 CR 70 From TH 86 to CSAH 17 (4 miles)
 Roadway Regrade

Justification
 The purpose of this project is to raise the grade of the roadway and eliminate inherent snow drifting problem areas. Funding was included in 2005 budget. Funds have been placed in reserve. Project was delayed due to cement stabilization done by EnXco in 2010

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Reserves - Road & Bridge	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Public Works

Jackson County, Minnesota

Contact Public Works Director

Project # 09-HWY-BRTWP
Project Name Township Bridge Replacement Program

Type Improvement

Useful Life 50 years

Category Highway: Bridge Construction

Priority 1 Urgent

Status Active

Dept. Priority Urgent

Ongoing Project yes

Description

The goal of the highway department is to replace at least 2 to 3 township bridges per year.

2023 - L5200 & L5233 Let in 2022
 2024 - No bridges currently programmed
 2025 - No bridges currently programmed
 2026 - Bridge R0247 - Middletown Township (JD 6)
 2026 - State Line - Middletown Township (JD 6)
 2027 - BR L8960 - 400th Ave (Skunk Creek)
 2027 - BR L5234 - 360th Ave (JD 28)

Justification

The Highway Department conducts annual bridge safety inspections. From these inspections, bridges are programmed for replacement. The County receives an annual allotment of Town Bridge Funds which are part of the Minnesota gas tax. These dollars can only be spent on township bridges. Per state statutes, a township is responsible for \$10,000 of expenses of preletting expenses and \$10,000 post letting expenses regardless of the cost of the bridge.

Expenditures	2023	2024	2025	2026	2027	Total
Professional Services				64,000	84,000	148,000
Construction/Maintenance				317,000	419,000	736,000
Total				381,000	503,000	884,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local (Township) - Program Funding				40,000	40,000	80,000
Town Bridge - Program Funding				341,000	463,000	804,000
Total				381,000	503,000	884,000

Budget Impact/Other

Jackson County's Town Bridge allotment is approximately \$140,000 per year.

Capital Improvement Program

2023 *thru* 2027

Department Public Works

Jackson County, Minnesota

Contact Public Works Director

Project # 09-HWY-EFLT
Project Name Engineering & Maintenance Supervisor Pickup Fleet

Type Equipment

Useful Life 10 years

Category Vehicles:Auto/Trucks

Priority 2 Necessary

Status Active

Dept. Priority Necessary

Ongoing Project yes

Description

Engineering & Maintenance Supervisor Pickup Fleet

Replacement Schedule

Engineering:

2024 - Unit 14 - 2013 Ford F150 Crew Cab

2025 - Unit 1 - 2013 Ford F150 Crew Cab

2027 - Unit 5 - 2017 Chevrolet 1500 Crew Cab

2032 - Unit 12 - 2022 Chevrolet 1500 Crew Cab

Maintenance Supervisor:

2023 - Unit 3 - 2016 Chevrolet Crew Cab

2025 - Unit 9 - 2020 Chevrolet Crew Cab

Justification

The Maintenance Supervisor's vehicle is rotated to the Assitant Maintenance Supervisor every 2 years due to high mileage. The Assistant MS then operates the vehicle for an additional 2 years. Diesel tanks are placed for filling tandem trucks, motor graders, and other equipment during snow and other events and are rotated with the two MS pickups.

The Engineering Department vehicles are replaced approximately every 10 to 12 years due to a slower accumulation of miles. The Engineering Department units are also used by the Assessor's office for field work and the remainder of the office staff as Public Works pool vehicles.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	36,000	37,000	76,000		40,000	189,000
Total	36,000	37,000	76,000		40,000	189,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax	36,000	37,000	76,000		40,000	189,000
Total	36,000	37,000	76,000		40,000	189,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Highway: Road Construction
Priority 2 Necessary
Status Active

Jackson County, Minnesota

Project # 09-HWY-SEAL
Project Name Sealcoat Program

Dept. Priority Necessary
Ongoing Project yes

Description
 The Highway Department's goal is to sealcoat approximately 20 - 30 miles of roadway per year. Sealcoating involves spraying oil (approximately 0.2 gallons/SY) and then applying a layer of pea-rock or rock chips over the oil. The rock is then imbedded in the oil with the use of rollers. Sometime within the same construction season, the Highway Department applies a Fog Seal to the seal coated surface. This additional seal locks down the rock even greater.

Justification
 Studies have shown that sealcoating roads help the Pavement Quality Index (PQI) and extends the life of roadways. Sealcoating roads keep moisture out of the pavement and protects the original bituminous material from premature aging caused by Ultra-Violet light.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	380,000	390,000	400,000	410,000	420,000	2,000,000
Total	380,000	390,000	400,000	410,000	420,000	2,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid Funds	380,000	390,000	400,000	410,000	420,000	2,000,000
Total	380,000	390,000	400,000	410,000	420,000	2,000,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Vehicles:Highway Maintenananc
Priority 1 Urgent
Status Active

Project # 09-HWY-TNDMS
Project Name Tandem Fleet

Dept. Priority Urgent
Ongoing Project yes

Description
 Snow Plow Fleet
 Replacement Schedule (Based upon 11 year life)
 2023 - Unit 28 - 2012 Freightliner Tandem
 2024 - Unit 29 - 2013 Freightliner Tandem
 2025 - Unit 30 - 2014 Freightliner Tandem
 2026 - Unit 31 - 2015 Freightliner Tandem
 2027 - Unit 32 - 2016 Freightliner Tandem
 2028 - Unit 24 - 2017 Freightliner Tandem
 2029 - Unit 25 - 2018 Freightliner Tandem
 2030 - Unit 33 - 2019 Freightliner Tandem
 2031 - Unit 31 - 2020 Freightliner Tandem
 2032 - Unit 34 - 2021 Freightliner Tandem
 2033 - Unit 35 - 2022 Western Star Tandem

Justification
 Scheduled Replacement
 Backbone of Highway Department used daily.
 Units have 300,000+ miles. A main goal is to rotate the equipment before costs of repairs are nonrecoverable.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	250,000	255,000	260,000	265,000	270,000	1,300,000
Total	250,000	255,000	260,000	265,000	270,000	1,300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax	250,000	255,000	260,000	265,000	270,000	1,300,000
Total	250,000	255,000	260,000	265,000	270,000	1,300,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Vehicles:Auto/Trucks
Priority 2 Necessary
Status Active

Project # 10-HWY-DFLT
Project Name Ditch Equipment

Dept. Priority Necessary
Ongoing Project yes

Description
 Ditch Department Equipment
 Replacement Schedule (Based upon 10 year life)
 2022 - Unit 13 - 2011 Ford F350
 2023 - Unit 99 - Polaris Ranger
 2024 - Unit 17 - 2013 Ford F350
 2025 - Unit 18 - 2013 Ford F350
 2027 - Unit 60 - 2002 Caterpillar D5 Dozer

Justification
 Equipment used daily by the ditch crew. Ditch equipment is funded by ditch assessments.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	20,000	43,000	44,000		190,000	297,000
Total	20,000	43,000	44,000		190,000	297,000

Funding Sources	2023	2024	2025	2026	2027	Total
Ditch Assessments (as allocated)	20,000	43,000	44,000		190,000	297,000
Total	20,000	43,000	44,000		190,000	297,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Vehicles:Auto/Trucks
Priority 2 Necessary
Status Active

Project # 10-HWY-MFLT
Project Name Maintenance Pickup Fleet

Dept. Priority Necessary
Ongoing Project yes

Description
 Maintenance Pickup Fleet
 Replacement Schedule (Based upon 10 year life)
 2023 - Unit 2114 - 2005 Chevrolet Crew Cab 3/4 Ton
 2026 - Unit 8 - 2015 Chevrolet Crew Cab Tipper
 2026 - Unit 7 - 2015 Chevrolet 1 Ton Diesel - Maint
 2026 - Unit 19 - 2016 Chevrolet Crew Cab
 2028 - Unit 2113 - 2013 Ford F350 Tipper Box - Parks

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	40,000			140,000		180,000
Total	40,000			140,000		180,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax	40,000			140,000		180,000
Total	40,000			140,000		180,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Public Works

Jackson County, Minnesota

Contact Public Works Director

Project #	10-HWY-PIT
Project Name	Gravel Pit Purchase

Type Maintenance

Useful Life 25 years

Category Land

Priority 2 Necessary

Status Active

Dept. Priority Necessary

Ongoing Project

Description
Gravel Pit purchase in/with Cottonwood County Land exchange with the Department of Natural Resources to acquire approximately 60+ acres of existing DNR land suspected to have large quantity of gravel.

Justification
The Highway department currently purchases gravel from various individuals that own gravel pits in the SW portion of Cottonwood County. The Highway Department will continue to have gravel needs in the NW portion of the county for years to come. A gravel pit purchase would "lock up" a long term gravel supply for Jackson and Cottonwood Counties for approximately 20 to 30 years. A preliminary cost savings of \$825,000 is projected.

Expenditures	2023	2024	2025	2026	2027	Total
Property/Land Acquisition				500,000		500,000
Total				500,000		500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax				500,000		500,000
Total				500,000		500,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 25 years
Category Vehicles:Highway Maintenanac
Priority 2 Necessary
Status Active

Project # 12-HWY-052
Project Name Oshkosh Equipment Fleet

Dept. Priority Necessary

Ongoing Project

Description
 Unit 52 - Replacement
 Truck, Oshkosh w/Sno Go
 Unit 59 - Replacement
 Sno Go, NP-3D Rotary

Justification
 Scheduled replacement - 2005
 Replace units 52 with a wheel type loader. Update unit 59 to a better unit for snow removal. Savings of approximately \$160,000. This purchase will be further evaluated with the merger of City and County Maintenance Forces at the same location. The City also has a loader blower of the same vintage of the County's loader blower.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				220,000		220,000
Total				220,000		220,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax				220,000		220,000
Total				220,000		220,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 12 years
Category Vehicles:Highway Maintenan
Priority 1 Urgent
Status Active

Project # 12-HWY-MG
Project Name Motor Grader Fleet

Dept. Priority Urgent

Ongoing Project

Description
 Motor Grader Fleet
 Replacement Schedule (Based upon 16 year life)
 2035 - Unit 45 - 2019 Caterpillar 160M2
 2032 - Unit 43 - 2015 Caterpillar 160M2
 2028 - Unit 43 - 2010 Caterpillar 160M
 2024 - Unit 41 - 2008 Caterpillar 140M

Justification
 Scheduled Replacement
 State Aid replacement schedule = 12years
 Currently running replacement schedule at 16 years
 Used daily for:
 Snow Plowing
 Gravel Road Maintenance
 Units typically have over 12,000 hours at time of replacement

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		320,000				320,000
Total		320,000				320,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax		320,000				320,000
Total		320,000				320,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works
Contact Highway Engineer
Type Equipment
Useful Life 12 years
Category Vehicles:Highway Maintenan
Priority 2 Necessary
Status Active

Project # 14-HWY-064
Project Name Skid Steer Loaders

Dept. Priority Necessary

Ongoing Project

Description
 Public Works Skid Steer Loaders
 2027 - Unit 62 - 2017 Bobcat A770 skidsteer - All wheel steer
 2032 - Unit 64 - 2022 Bobcat T770 skidsteer - Track drive

Justification
 Scheduled Replacement
 Used frequently for:
 Ditch Repair
 Highway Repair
 Snow Removal in JCHD parking lot
 JCHD has two of these type of units (other unit 62). Intent is to have replacement of the two units be five to six years apart.
 The replacement of this unit will be evaluated with the merger of City and County at one location.
 State Aid recommended replacement 10yrs

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Highway: Road Construction
Priority 1 Urgent
Status Active

Project # 14-HWY-23-21
Project Name CSAH 23 - Petersburg Intersections

Dept. Priority Urgent

Ongoing Project

Description
 S.A.P. 32-623-21
 CSAH 23 and CSAH 4 Intersections in Petersburg and South of Petersburg
 Project received \$400,000 Highway Safety Improvement Program grant in 2021
 Project delayed from 2024 to 2025

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			800,000			800,000
Total			800,000			800,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid Funds			400,000			400,000
State Grant			400,000			400,000
Total			800,000			800,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 12 years
Category Vehicles:Highway Maintenan
Priority 2 Necessary
Status Active

Project # 15-PARKS-MOW
Project Name Parks Mower Fleet

Dept. Priority Necessary

Ongoing Project

Description
 Parks Mower Fleet
 Replacement Schedule (Based upon 12 year life)
 2026 - Unit 2130 - 2015 JD 1570
 2030 - Unit 2135 - 2018 Kubota
 2032 - Unit 2145 - 2021 JD Z994R Ztrak

Justification
 Scheduled Replacement
 State Aid replacement schedule = 12yr
 Used almost daily for:
 Snow removal around Court House - Winter
 Mowing grass in County Parks - Spring, Summer, Fall

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				40,000		40,000
Total				40,000		40,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life
Category General Equipment
Priority n/a
Status Active

Project # 18-HWY-PUPS
Project Name Pup Fleet

Dept. Priority Desirable
Ongoing Project yes

Description
Pup Trailer Fleet
Purchase and Replacement of Pup Fleet
2027 - Unit 39 - 2002 Crysteel pup trailer
2028 - Unit 38 - 2003 Crysteel pup trailer
2038 - Unit 37 - 2013 Crysteel pup trailer
2041 - Unit 46 - 2016 Crysteel pup trailer
2043 - Unit New - Purchase additional pup trailer

Justification
Tandem pup trailers are utilized by Public Works for transporting aggregate products in a more efficient manor. A tandem and pup combination has similar capacity as two tandems while only needing one Heavy Equipment Operator. This allows other maintenance activities to occur in addition to hauling of material. The pup fleet is used extensively for graveling of County Roads and the hauling of seal coat material.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					55,000	55,000
Total					55,000	55,000
Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax					55,000	55,000
Total					55,000	55,000

Capital Improvement Program

2023 thru 2027

Department Public Works

Jackson County, Minnesota

Contact Public Works Director

Project #	18-PRK-Bath
Project Name	Park Bathhouses - flush toilet facilities

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 2 Necessary

Status Active

Dept. Priority Necessary

Ongoing Project

Description
Upgrading of Park Bathhouses and flush toilet facilities within County Parks 2023 - Sandy Point Addition 2025 - Anderson Replacement 2027 - Robertson Addition 2035 - Brown Replacement 2040 - Robertson Replacement 2045 - Brown South Replacement

Justification
Our flush toilet bathroom facilities double as storm shelters. This way, we are providing multiple services to the general public and utilizing our facilities for various scenarios. The estimated lifespan for our bathrooms is approximately 30 years. The replacements would be pre-fabricated structures built off site then placed. This estimate also includes updating the sanitary septic at the same times.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			180,000			180,000
Total			180,000			180,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax			180,000			180,000
Total			180,000			180,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Public Works

Jackson County, Minnesota

Contact Public Works Director

Project # 18-PRK-BLDGS

Type Maintenance

Project Name Park Buildings

Useful Life 25 years

Category Park Improvements

Dept. Priority Necessary

Priority 2 Necessary

Ongoing Project

Status Active

Description

2022 - Belmont Shelter Renovation
 Portion of roof repair included in LCCMR grant
 New exterior stain
 Replace door
 2023- Sandy Point Shelter Renovation
 And/or moving of Community Point log shelter house.
 2023 - Brown Camping Cabins Renovation
 New mattresses
 2024 - Anderson Camping Cabins Addition
 2024 - Brown pit bathroom roof upgrade
 2025 - Brown South Shelter House Renovation
 2027 - Anderson Shelter Renovation
 2028 - Robertson Shelter House Renovation
 2029 - Robertson Fish Cleaning Sation Replacement
 2029 - Obie Knutson Shelter Renovation
 2030 - Community Point Shelter Renovation
 2040 - Robertson Contact Station Renovation
 2062 - Brown South Bridge Replacement

Justification

Buildings are given prioritized years based on current condition, age, and project scheduling. Buildings may be pushed back in years or rearranged at a later date. Please note renovation, replacements, and additions.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	10,000	10,000	20,000		16,000	56,000
Total	10,000	10,000	20,000		16,000	56,000

Funding Sources	2023	2024	2025	2026	2027	Total
Miscellaneous Grants	10,000					10,000
Property Tax		10,000	20,000		16,000	46,000
Total	10,000	10,000	20,000		16,000	56,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 2 Necessary
Status Active

Project # 18-PRK-ELEC
Project Name Upgrading of parks electrical service

Dept. Priority Necessary

Ongoing Project

Description
 Upgrading electric service within County Parks
 2023 - Belmont Park
 2024 - Sandy Point Addition
 2026 - Robertson Addition
 2028 - Obie Knutson Replacement
 2030 - Community Point Replacement
 2040 - Brown South Replacement

Justification
 The original electrical lines currently exist. Upgrades based off current conditions, usage, and other renovation projects.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	49,000	52,000		26,000		127,000
Total	49,000	52,000		26,000		127,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax	49,000	52,000		30,000		131,000
Total	49,000	52,000		30,000		131,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Public Works

Jackson County, Minnesota

Contact

Project # 20-HWY-GPS
Project Name Engineering GPS Equipment

Type Equipment

Useful Life

Category General Equipment

Priority 2 Necessary

Status Active

Dept. Priority Urgent

Ongoing Project

Description

GPS surveying equipment is used for many components of bridge and roadway engineering. Survey equipment has an expected life of approximately 5 to 10 years before becoming obsolete.
 2024 - The equipment being replaced is a 2014 Trimble TC3 Controller and Trimble S6 Robotic Total Station. The proposed equipment is: Trimble R10 GPS receiver and TSC7 controller. Proposed replacement is Trimble SX10 Total Station and TSC12 Controller

Justification

GPS equipment facilitates efficiency in the engineering department.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		40,000				40,000
Total		40,000				40,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Highway: Road Construction
Priority 2 Necessary
Status Active

Jackson County, Minnesota

Project # 21-HWY-23
Project Name CSAH 23 - Reconstruction

Dept. Priority Necessary

Ongoing Project

Description
 On CSAH 23 from Ashley Hill to CSAH 14 (South Highway)
 Replacement of roadway surface, drainage improvements

Justification
 Roadway is well past useful life. City has scheduled replacement of sanitary sewer in this roadway section.

Expenditures	2023	2024	2025	2026	2027	Total
Professional Services		100,000				100,000
Construction/Maintenance		1,000,000				1,000,000
Total		1,100,000				1,100,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid Funds		1,100,000				1,100,000
Total		1,100,000				1,100,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Highway: Road Construction
Priority 1 Urgent
Status Active

Jackson County, Minnesota

Project # 22-HWY-29
Project Name CSAH 29 North - Reconstruction (Phase 1)

Dept. Priority Urgent

Ongoing Project

Description
 On CSAH 29 from CR 85 to CSAH 36 (6 miles)
 2022 - S.A.P.
 Widening of existing roadway grade, construction of 4:1 inslopes, widening of existing ditches, and flattening of backslopes.
 2023 - S.A.P.
 Full Depth Reclamation

Justification
 Roadway is well past its useful life. Extensive heavy commercial traffic has decreased life of roadway.
 Utilizing FDR will save approximately \$70,000 per mile.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	3,060,000					3,060,000
Total	3,060,000					3,060,000

Funding Sources	2023	2024	2025	2026	2027	Total
Federal Funds	1,710,000					1,710,000
State Aid Funds	1,350,000					1,350,000
Total	3,060,000					3,060,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Public Works

Jackson County, Minnesota

Contact Public Works Director

Project # 23-HWY-29
Project Name CSAH 29 North Reconstruction (Phase 2)

Type Improvement

Useful Life 25 years

Category Highway: Road Construction

Priority 1 Urgent

Status Active

Dept. Priority Urgent

Ongoing Project

Description

On CSAH 29
 2023 - S.A.P. 32-629-048 - From I-90 to CSAH 22 (5 miles)
 Widening of existing roadway grade, construction of 4:1 inslopes, widening of existing ditches, and flattening of backslopes.
 2024 - S.A.P. 32-629-049 - From CSAH 22 to CR 85 (5 miles)
 Widening of existing roadway grade, construction of 4:1 inslopes, widening of existing ditches, and flattening of backslopes.
 2025- S.A.P. 32-629-050 - From CSAH 34 to CR 85 (10 miles)
 Full Depth Reclamation

Justification

Roadway is well past its useful life. Extensive heavy commercial traffic has decreased life of roadway.
 Utilizing FDR will save approximately \$70,000 per mile.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,350,000	1,350,000	4,600,000			7,300,000
Total	1,350,000	1,350,000	4,600,000			7,300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Federal Funds			1,300,000			1,300,000
State Aid Funds	1,350,000	1,350,000	3,300,000			6,000,000
Total	1,350,000	1,350,000	4,600,000			7,300,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Highway: Road Construction
Priority 1 Urgent
Status Active

Jackson County, Minnesota

Project # PW-28
Project Name CSAH 28 Reconstruction

Dept. Priority Urgent

Ongoing Project

Description
 On CSAH 28
 2022 - S.A.P. 32-628-JJJ - From CSAH 29 to Martin County Line (1 mile)
 Widening of existing roadway grade, construction of 4:1 inslopes, widening of existing ditches, and flattening of backslopes.
 2023 - S.A.P. 32-628-KKK - From CSAH 29 to Martin County Line (1 mile)
 Full Depth Reclamation

Justification
 Roadway is well past its useful life. Extensive heavy commercial traffic has decreased life of roadway.
 Utilizing FDR will save approximately \$70,000 per mile.

Expenditures	2023	2024	2025	2026	2027	Total
Professional Services			35,000	40,000		75,000
Construction/Maintenance			350,000	400,000		750,000
Total			385,000	440,000		825,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid Funds			385,000	440,000		825,000
Total			385,000	440,000		825,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works

Contact Highway Engineer

Type Equipment

Useful Life 10 years

Category Vehicles:Highway Maintenan

Priority 2 Necessary

Status Active

Project # PW-EQU-072

Project Name Utility Tractor

Dept. Priority Necessary

Ongoing Project

Description

Unit 72 - Replacement

Replacement Unit will be a 100+ hp unit able to pull the multi-deck that attaches to the three point hitch. This will allow JCHD to have an additional tractor available for other maintenance activities. It will also not create "model" changes in the future with either tractor manufacturers or mower deck revisions.

Justification

Unit 72 was previously sold in 2019 with the intention of leasing a tractor from local implement dealer. The lease was succesful but has been discontinued by the company.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	140,000					140,000
Total	140,000					140,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax	140,000					140,000
Total	140,000					140,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Highway: Road Construction
Priority 2 Necessary
Status Active

Project # PW-HWY29/34
Project Name CSAH 29/34 Intersection Reconstruction

Dept. Priority Necessary

Ongoing Project

Description
 Intersection of CSAH 29 and CSAH 34
 Safety Improvement/reconstruction of intersection

Justification
 Reconstruction of intersection to reduce accident potential

Expenditures	2023	2024	2025	2026	2027	Total
Professional Services	100,000					100,000
Construction/Maintenance		1,000,000				1,000,000
Total	100,000	1,000,000				1,100,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid Funds		600,000				600,000
State Grant		500,000				500,000
Total		1,100,000				1,100,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Jackson County, Minnesota

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Highway: Road Construction
Priority 2 Necessary
Status Active

Project # PW-HWY4/23
Project Name CSAH 4/23 Intersections Reconstruction

Dept. Priority Necessary

Ongoing Project

Description
 Intersections at CSAH 4 and CSAH 23
 Safety Improvement/reconstruction of intersections

Justification
 Reconstruction of intersections to reduce accident potential

Expenditures	2023	2024	2025	2026	2027	Total
Professional Services		100,000				100,000
Construction/Maintenance			900,000			900,000
Total		100,000	900,000			1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid Funds			600,000			600,000
State Grant			400,000			400,000
Total			1,000,000			1,000,000

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

Department Sheriff
Contact Sheriff
Type Equipment
Useful Life 5 years
Category Vehicles:Auto/Trucks
Priority 1 Urgent
Status Active

Jackson County, Minnesota

Project # 05-SHRF-037
Project Name Squad Car Replacement Program

Dept. Priority Urgent
Ongoing Project yes

Description

Replace Sheriff squad cars in a five (5) year rotation program. The Sheriff's department has nine (9) vehicles in fleet (not including three (3) additional vehicles used per City of Jackson contract).

2023: 2 Squads including new equipment and installation (38318 & 3116 - chief deputy)
 2024: 1 Squad including equipment and installation (3516 - sheriff's pickup)
 2025: 2 Squads including equipment and installation (K-9 squad vehicle, including K-9 equipment & 3220)
 2026: 1 Squad including new equipment and installation (3516)
 2027: 2 Squads including new equipment and installation (384 investigator squad & 3121 squad)
 2028: Jail transport van

Squad replacement formulas:
 - 2023 \$56,000 per squad
 - 2024 \$45,000 Sheriff's pickup with minimal equipment
 - 2025 \$56,500 per squad
 - 2026 \$57,000 per squad
 - 2027 \$58,000 per squad and \$25,000 for investigator squad with trade

Justification

Squad cars need to be replaced on a regular schedule to ensure optimal safety and performance. After 5 years, squad cars are typically no longer safe to drive as an "emergency vehicle". State bid prices increase slightly each year. Some equipment can be transferred from old squads to a new one. Most equipment is either outdated at the end of the squad car's life or can't be transferred into the newer style vehicle. Budget price includes the cost of the vehicle plus equipment and installation estimates.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	112,000	45,000	113,000	57,000	83,000	410,000
Total	112,000	45,000	113,000	57,000	83,000	410,000

Funding Sources	2023	2024	2025	2026	2027	Total
Property Tax	112,000	45,000	113,000	57,000	83,000	410,000
Total	112,000	45,000	113,000	57,000	83,000	410,000

Budget Impact/Other

Jackson County, Minnesota
Capital Improvement Program
 2023 thru 2027

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Administrator								
Courthouse Passenger Vehicles	06-CH VHCL-1	2	32,000		35,000			67,000
New Law Enforcement Center/Jail/Government Center	23-BLDG-001	2	0	0	0	3,000,000	3,000,000	6,000,000
Courthouse Stone Cleaning	23-BLDG-004	3				125,000		125,000
New Parking Lot	23-BLDG-02	3				150,000		150,000
Administrator Total			32,000	0	35,000	3,275,000	3,000,000	6,342,000
Information Sys								
IS Equipment Replacement	01-IS-002	2	70,000	70,000	70,000	70,000	70,000	350,000
Multi-Function Copier Replacement	07-IS-003	2	20,000	10,000	45,000	0	30,000	105,000
Information Sys Total			90,000	80,000	115,000	70,000	100,000	455,000
Public Works								
Overlay Program	07-HWY-OVRLY	2	2,160,750	920,000	950,000	980,000	1,010,000	6,020,750
County Bridge Replacement Program	08-HWY-BRCTY	1	437,000	1,195,000	1,583,000	839,000	1,043,000	5,097,000
Section Corner Re-establishment	08-HWY-SUR	2	80,000	40,000				120,000
CR 70 - Regrade	09-HWY-70-01	3	50,000					50,000
Township Bridge Replacement Program	09-HWY-BRTWP	1				381,000	503,000	884,000
Engineering & Maintenance Supervisor Pickup Fleet	09-HWY-EFLT	2	36,000	37,000	76,000		40,000	189,000
Sealcoat Program	09-HWY-SEAL	2	380,000	390,000	400,000	410,000	420,000	2,000,000
Tandem Fleet	09-HWY-TNDMS	1	250,000	255,000	260,000	265,000	270,000	1,300,000
Ditch Equipment	10-HWY-DFLT	2	20,000	43,000	44,000		190,000	297,000
Maintenance Pickup Fleet	10-HWY-MFLT	2	40,000			140,000		180,000
Gravel Pit Purchase	10-HWY-PIT	2				500,000		500,000
Oshkosh Equipment Fleet	12-HWY-052	2				220,000		220,000
Motor Grader Fleet	12-HWY-MG	1		320,000				320,000
Skid Steer Loaders	14-HWY-064	2					100,000	100,000
CSAH 23 - Petersburg Intersections	14-HWY-23-21	1			800,000			800,000
Parks Mower Fleet	15-PARKS-MOW	2				40,000		40,000
Pup Fleet	18-HWY-PUPS	n/a					55,000	55,000
Park Bathhouses - flush toilet facilities	18-PRK-Bath	2			180,000			180,000
Park Buildings	18-PRK-BLDGS	2	10,000	10,000	20,000		16,000	56,000
Upgrading of parks electrical service	18-PRK-ELEC	2	49,000	52,000		26,000		127,000
Engineering GPS Equipment	20-HWY-GPS	2		40,000				40,000
CSAH 23 - Reconstruction	21-HWY-23	2		1,100,000				1,100,000
CSAH 29 North - Reconstruction (Phase 1)	22-HWY-29	1	3,060,000					3,060,000
CSAH 29 North Reconstruction (Phase 2)	23-HWY-29	1	1,350,000	1,350,000	4,600,000			7,300,000
CSAH 28 Reconstruction	PW-28	1			385,000	440,000		825,000
Utility Tractor	PW-EQU-072	2	140,000					140,000
CSAH 29/34 Intersection Reconstruction	PW-HWY29/34	2	100,000	1,000,000				1,100,000
CSAH 4/23 Intersections Reconstruction	PW-HWY4/23	2		100,000	900,000			1,000,000
Public Works Total			8,162,750	6,852,000	10,198,000	4,241,000	3,647,000	33,100,750
Sheriff								

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Squad Car Replacement Program	05-SHRF-037	1	112,000	45,000	113,000	57,000	83,000	410,000
Sheriff Total			112,000	45,000	113,000	57,000	83,000	410,000
GRAND TOTAL			8,396,750	6,977,000	10,461,000	7,643,000	6,830,000	40,307,750