

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	County Cost 2021 To 2025	
Budget Att. E-5 Yrs One-Time Projects: Building maintenance, capital projects, equipment, software												
6630-Buildings & Misc. Capital Projects												
<i>Auditor</i>												
2020 Presidential Primary - One time costs		A	75,000	0	0	0	0	0	0	0	0	0 D-1
<i>Auditor Total</i>			<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Building Projects</i>												
Admin West front window/entry door replacement		A	0	0	0	60,000	0	0	60,000	0	60,000	D-64
City of Chaska New Library: Collection and FF&E		B	0	0	2,700,000	0	0	0	2,700,000	0	2,700,000	D-65
Master Plan Space Study		B	0	0	0	0	0	0	0	0	0	D-63
<i>Building Projects Total</i>			<i>0</i>	<i>0</i>	<i>2,700,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>2,760,000</i>	<i>0</i>	<i>2,760,000</i>	
<i>Employee Relations</i>												
Benefits Software		C	35,000	0	0	0	0	0	0	0	0	D-12
<i>Employee Relations Total</i>			<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Public Services: Facilities Management</i>												
1st Street Center boiler replacement		A	0	0	0	0	0	80,000	80,000	0	80,000	D-21
600 South Building Main Air Handler replacement		B	0	0	0	0	400,000	0	400,000	0	400,000	D-20
Asphalt parking lot replacement 600 North building		A	0	0	75,000	0	0	0	75,000	0	75,000	D-26
County Buildings carpet replacement		C	125,000	125,000	125,000	125,000	125,000	125,000	625,000	0	625,000	D-31
Elevator upgrades		B	0	70,000	70,000	75,000	75,000	75,000	365,000	0	0	D-24
Encore building Roof replacement		B	140,000	0	0	0	0	0	0	0	0	D-18
Fall protection for roof at PW Cologne		A	65,000	0	0	0	0	0	0	0	0	D-29
HVAC Pneumatic controls replacement 606 building		A	0	0	75,000	0	0	0	75,000	0	75,000	D-25
Landscaping for the Government Center		C	0	0	60,000	0	0	0	60,000	0	60,000	D-28
PW Cologne parking lot replacement		B	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000	D-16
PW Cologne recaulk exterior joints		A	55,000	0	0	0	0	0	0	0	0	D-14