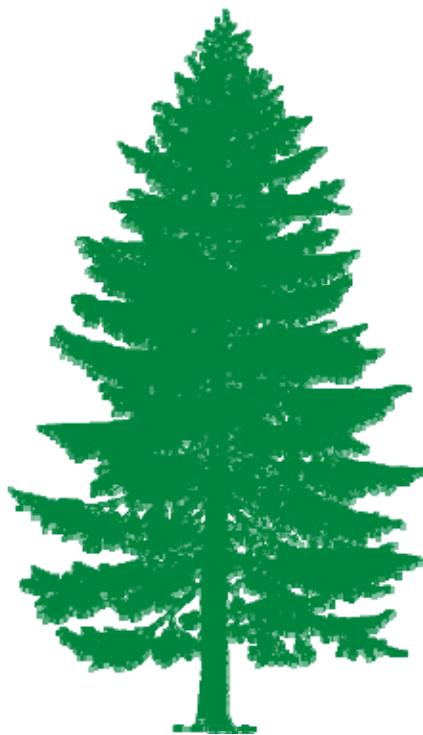


# **CROW WING COUNTY**

## **Capital Improvements Plan**

### **2013-2018**



**Prepared by the offices of the County Auditor-Treasurer and County Administrator**

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## ***2013 – 2018 Capital Improvements Plan***

### **Introduction**

The Crow Wing County Capital Improvements plan (CIP) is a multi-year guide to the construction and/or improvement of county roads and facilities and the acquisition of capital equipment. Through the process of preparing and updating a capital improvements plan, the county meets the need for orderly maintenance of the physical assets of the county. This CIP is intended to serve as a planning tool and is structured to present meaningful long-range perspective of the county's long-range capital needs.

Minnesota Statutes, Section 373.40, allows counties to plan and finance the “acquisition and betterment of public lands, buildings, and other improvements within the county for the purpose of a county courthouse, administrative building, health and social service facility, correctional facility, jail, law enforcement center, hospital, morgue, library, park, qualified indoor ice arena, and road and bridges.” The law requires that a Capital Improvements Plan be prepared which must cover at least a five-year period beginning with the date of the plan adoption. 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 Crow Wing County Capital Improvements Plan has been created in accordance with the guidelines of Minnesota Statutes, Section 373.40. The CIP covers all public improvement and building projects for a six-year period. The first year of the CIP represents the current year's capital budget. The remaining five-years of the CIP are used to identify needed capital projects and to coordinate the financing and timing of these projects. CIP projects require a total expenditure of at least \$5,000 and must provide for or extend the useful life of the asset at least 5 years. While cost estimates and proposed funding sources are identified for each general improvement area, the CIP is not intended to provide a detailed or complete financing plan for each project. As the county prepares to undertake individual projects, the County Board will consider a specific funding source.

The CIP will be revised and updated on a periodic basis during the future budget cycles. Changes to the priorities established in the plan should be expected. Changes can be caused by reductions in funding levels, project delays due to price fluctuations, opportunities for grants or other aids, delays in obtaining construction permits or necessary approvals, emergency needs or simply changes in community preferences.

## **CIP Policy Overview**

In adopting the capital improvements plan, the county finds:

- 1) The projects contained in the capital improvements plan are necessary to maintain the existing infrastructure of the county and to properly provide for the health, safety and general well being of its residents.
- 2) The proposed projects provide an adequate response to anticipated service demands in each area of operation.
- 3) The county has considered the costs of the projects and the available financial resources and has determined that the projects are within the financial ability of the county. Further, the county has determined that failure to undertake the CIP will create a greater financial burden through higher service cost alternatives and increased costs of future project options.
- 4) The public improvement projects will result in lower operating costs by avoiding maintenance expense and by providing public services in a cost effective manner. The projects have been designed to keep operating costs at a minimum.
- 5) The county has thoroughly reviewed the alternatives for undertaking the applicable projects through shared facilities with other counties or units of government. All of the proposed public facilities are an integral part

of the services provided by Crow Wing County. Crow Wing County will participate in shared facility options when such options are found to be either efficient or cost effective.

- 6) The CIP is designed to make the most effective use of all financial resources available to the county, including fund reserves, current budgeted revenues, grants, and borrowing. The county's goal is to strike a reasonable balance among all of its resources. The debt proposed in the CIP is within the statutory and financial capacity of the county. It will be difficult for the county to meet its public facility's needs in a timely manner without incurring debt. The county will structure all necessary debt in a manner that makes the best use of its financial resources and minimizes the impacts on county residents.
- 7) In preparing the CIP, the county has considered the impacts on operating costs. Projects are designed to keep the increases in operating costs to a minimum. Increases in operating costs are balanced with the overall need to provide the improvement.
- 8) The majority of the projects in the CIP are financed without incurring debt. For those projects utilizing debt, borrowing is needed to provide the improvement in a timely manner and to spread the financial impacts over a period of years. These objectives outweigh the increase in county or overlapping indebtedness.

## **Impact on Operating Budgets**

The State of Minnesota occasionally imposes property tax levy limits on local government. For that reason, any new projects and all capital equipment purchases have been approved by the County Board on the premise that there will be little or no impact on operating budgets. Funding for capital improvements projects, capital equipment and various repair projects is provided within existing levy, and special levy outside of levy limits for debt service relating to capital improvements included in the six year capital improvements plan or reserves.

Most CIP projects are replacement and improvement projects. These projects should help improve operating efficiencies and offset increased costs for operations and repairs. By continuing an ongoing equipment replacement schedule, departmental operating budgets will not need to fund replacement of this equipment. Replacing equipment on a scheduled basis also results in reduced maintenance costs of the old equipment and can provide enhanced performance due to new equipment technology. Completion of scheduled building improvements will extend the lives of the buildings. Providing funds for building improvements annually will enable capital improvements to be scheduled as needed, over time, rather than waiting for an emergency situation which will cost more to correct.

## **Types of CIP Long-Term Financing**

Most of the projects contained in the CIP can be funded through current property tax levy, fund balance, grants & aids, internal borrowing and reserves. Bonding is always an option for the county both in times that levy limits are imposed and for new facilities or major capital improvements. Crow Wing County will always review all other funding sources before bonding. Listed below are the types of bonds available to the county:

General Obligation Bonds Authorized by Special Election: Minnesota Statutes, Chapter 475, allows general obligation bonds to be issued for building purposes in an amount up to the county's debt limit. This requires a vote of the public and must be approved by one vote more than 50% of those voting. The tax for debt service is spread on the basis of market value (rather than net tax capacity, as all other options require).

Capital Improvement Plan/Bonds: Minnesota Statutes, Chapter 373.40, allows counties to issue general obligation bonds for purposes defined in the Capital Improvement Plan. The adoption of this capital improvements plan is the first step in gaining the authority to issue these bonds. Once the CIP has been approved, the county must hold a public hearing on its plans to issue bonds. The decision to issue capital improvement bonds is subject to "reverse referendum". The county may issue the bonds unless a petition requesting a referendum signed by voters equal to 5% of the votes cast in the most recent general election is filed with the county auditor within 30 days following the public hearing.

Jail Bonds: Minnesota Statutes, Section 641.23, allows the county to issue general obligation bonds authorized by Board resolution with project approval by the Commissioner of Corrections. These bonds may be issued for jail and other law enforcement facilities. Jail/law enforcement facility financing may also be accomplished under Minnesota Statutes, Section 641.24, with the bonds of a city within the county or a county housing and redevelopment authority that are backed by a general obligation lease-purchase agreement. The city or authority enters into a lease purchase agreement with the county, and the county (as lessee) makes payments over a period of time to the lessor in an amount sufficient to cover the bond principle and interest. Annual rentals may not exceed one-tenth of one percent of market value.

Other Financing Options: Minnesota Statutes, Chapter 373, allows counties to issue general obligation Capital Notes to finance road construction, public safety, medical, and data processing equipment. There is also special authority when approved by the Statewide Radio Board to issue either capital notes or CIP bonds under Minnesota Statute, Section 373.47, for public safety communication system infrastructure and equipment for use on a statewide or shared radio system. For state aid road improvements, State aid payments can be pledged to retire general obligation bonds (M.S. Chapter 162).

## **Statutory Debt Limit**

Minnesota counties have a debt limit equal to 3% of the taxable market value. This statutory limit applies to (1) general obligation bonds expected to be paid entirely from property taxes (not, for instance, to bonds which may have special assessments and/or revenues pledged to their payment) and (2) to lease purchase financing which is more than \$1,000,000 in size.

The calculation of Crow Wing County's debt limit is as follows:

Market value of taxable property	\$11,189,135,100
Times 3%	<u>x</u> .03
Gross debt limit	\$ 335,674,053
Less: net general obligation bonds outstanding	<u>-</u> 36,501,674
Available debt limit	\$ 299,172,379

## **The CIP Process**

The process begins with the distribution of instructions to department heads. Department heads fill out project requests to be considered for the current year capital budget and the next five-year CIP period. In the future, each department head is responsible for reviewing the most recent CIP to determine the funding necessary for projects that are currently identified in the CIP. Based on this review and a review of new requirements for capital improvements for the next period, the department head completes a CIP spreadsheet. Once the capital project spreadsheet has been completed and prioritized by using the capital project-rating sheet, the forms are submitted to

the Auditor – Treasurer’s office. The Auditor – Treasurer’s office conducts an analysis of the capital projects to assure that sufficient data has been provided and that the cost estimates are reasonable. The requests are reviewed and the Budget Committee will make recommendations. Upon County Board adoption in December, the final CIP document is produced and distributed to the departments for implementation of the plan. The County Board can only approve budgets on an annual basis. Therefore, capital expenditures approved spending will be for the current year only.

## **Organization of the CIP**

The CIP is divided into eight sections (all Highway projects and totals are in section 8):

**Summary by Countywide Grouping:** Section (1) shows a countywide grouping of projects by type & year.

**Yearly Countywide breakdown:** Section (2) shows the yearly details by grouping of project types.

**Summary by fund:** Section (3) shows a one-page layout of total dollars by fund & department by year.

**Funding sources summary by year:** Section (4) shows by year the funding source for each individual project.

**Summary by department:** Section (5) shows the total dollars by department by year.

**Department detail:** Section (6) shows a detailed listing of all projects in the CIP by department.

**Project request forms:** Section (7) shows all project request forms from the departments.

**Highway Infrastructure Plan 2012 – 2016:** Section (8) contains the Highway Infrastructure Plan.

**CROW WING COUNTY**  
**2013 - 2018**  
**CAPITAL PROJECTS CLASSIFICATIONS**  
**with Funding Source**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>TOTAL</u>
<b>BUILDING CONSTRUCTION</b>	<b>600,000</b>	<b>14,425,000</b>					<b>15,025,000</b>
<b>BUILDING &amp; LAND IMPROVEMENTS</b>	<b>592,000</b>	<b>393,600</b>	<b>97,400</b>	<b>111,200</b>	<b>130,300</b>	<b>25,000</b>	<b>1,349,500</b>
<b>HIGHWAY MACHINERY &amp; EQUIPMENT</b>	<b>515,000</b>	<b>335,000</b>	<b>480,000</b>	<b>495,000</b>	<b>480,000</b>	<b>560,000</b>	<b>2,865,000</b>
<b>SHERIFF VEHICLE &amp; EQUIPMENT</b>	<b>803,000</b>	<b>459,000</b>	<b>373,000</b>	<b>383,000</b>	<b>543,000</b>	<b>475,000</b>	<b>3,036,000</b>
<b>OTHER DEPARTMENTS VEHICLE &amp; EQUIPMENT</b>	<b>102,500</b>	<b>119,000</b>	<b>144,000</b>	<b>90,000</b>	<b>90,000</b>	<b>80,000</b>	<b>625,500</b>
<b>TECHNOLOGY EQUIPMENT &amp; SYSTEMS</b>	<b>1,081,725</b>	<b>1,621,500</b>	<b>2,700,000</b>	<b>1,700,000</b>	<b>1,200,000</b>		<b>8,303,225</b>
<b>TOTAL CAPITAL IMPROVEMENT PLAN</b>	<b>3,694,225</b>	<b>17,353,100</b>	<b>3,794,400</b>	<b>2,779,200</b>	<b>2,443,300</b>	<b>1,140,000</b>	<b>31,204,225</b>
<b>HIGHWAY INFRASTRUCTURE PLAN</b> (Located on page 94 in the Highway Infrastructure plan)	<b>4,658,000</b>	<b>6,215,000</b>	<b>4,983,000</b>	<b>6,205,000</b>			<b>22,061,000</b>
<b>TOTAL CAPITAL &amp; HIGHWAY IMPROVEMENTS</b>	<b>8,352,225</b>	<b>23,568,100</b>	<b>8,777,400</b>	<b>8,984,200</b>	<b>2,443,300</b>	<b>1,140,000</b>	<b>53,265,225</b>

**CROW WING COUNTY**  
**2013**  
**CAPITAL PROJECTS CLASSIFICATIONS**  
**with Funding Source**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Landfill Fund	Public Land Management	Fund 2 Reserved & Designated	Total
2013	New LEC	201-0011	Sheriff	600,000				600,000
	<b>SUBTOTAL BUILDING CONSTRUCTION</b>			<b>600,000</b>				<b>600,000</b>
2013	Exterior Lighting Upgrades	110-0012	Facilities	57,000				57,000
2013	Increase Emergency Power	110-0002	Facilities	50,000				50,000
2013	UPS Battery Replacement	110-0010	Facilities	25,000				25,000
2013	Remodel Land Services Restrooms	110-2010	Facilities	25,000				25,000
2013	Duress System Upgrade	110-0014	Facilities	21,000				21,000
2013	Interior Lighting Upgrades	110-0016	Facilities	20,000				20,000
2013	Polish terrazzo steps and marble floor	110-0015	Facilities	20,000				20,000
2013	Add CO2 Sensors	110-0005	Facilities	17,000				17,000
2013	Museum Assessment	110-0013	Facilities	12,000				12,000
2013	Load Bank Test for CAT Generator	110-0011	Facilities	10,000				10,000
2013	Security Lock Upgrade	250-2000	Jail	15,000				15,000
2013	Milford Mine Memorial Park	520-1001	Parks				30,000	30,000
2013	Remodel Land Services Building	107-1000	Property Valuation & Classification	200,000				200,000
2013	Install new recirculation laterals in cell 4	393-1201	Solid Waste		90,000			90,000
	<b>SUBTOTAL BUILDING &amp; LAND IMPROVEMENTS</b>			<b>472,000</b>	<b>90,000</b>		<b>30,000</b>	<b>592,000</b>
2013	Purchase Motorgrader	301-2510	Highway	170,000				170,000
2013	Purchase Skid steer loader and attachments	301-2503	Highway	120,000				120,000
2013	Purchase Tandem axle Dump Truck	301-2504	Highway	225,000				225,000
	<b>SUBTOTAL HIGHWAY MACHINERY &amp; EQUIPMENT</b>			<b>515,000</b>				<b>515,000</b>
2013	Emergency Vehicle Replacement	201-2501	Sheriff	265,000				265,000
2013	Emergency Equipment Replacement	201-2502	Sheriff	138,000				138,000
2013	800 MHz	201-2503	Sheriff				400,000	400,000
	<b>SUBTOTAL SHERIFF VEHICLE &amp; EQUIPMENT</b>			<b>403,000</b>			<b>400,000</b>	<b>803,000</b>
2013	Vehicle Replacement	420-2005	Community Services	50,000				50,000
2013	New/Slightly Used Scissor Lift	110-2007	Facilities	15,000				15,000
2013	Shampooer	110-2006	Facilities	7,500				7,500
2013	Pickup Truck Replacement	670-2002	Forfeited Tax Sale			30,000		30,000
	<b>SUBTOTAL OTHER DEPARTMENTS VEHICLE &amp; EQUIPMENT</b>			<b>72,500</b>		<b>30,000</b>		<b>102,500</b>

**CROW WING COUNTY**  
**2013**  
**CAPITAL PROJECTS CLASSIFICATIONS**  
**with Funding Source (Continued)**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Landfill Fund	Public Land Management	Fund 2 Reserved & Designated	Total
2013	System Innovator's - Misc A/R system (Invoicing)	40-2001	Auditor-Treasurer	125,000				125,000
2013	System Innovator's - icart (Additional Interfaces)	40-2002	Auditor-Treasurer	25,000				25,000
2013	Document Management System	420-2002	Community Services	157,775				157,775
2013	Elections Equipment Replacement	45-2001	Elections	225,000				225,000
2013	Energy Manager for EBI	110-0017	Facilities	30,000				30,000
2013	Tax Forfeited Parcel Database	670-2006	Forfeited Tax Sale			5,000		5,000
2013	Purchase Fleet Management Software	301-2517	Highway	25,000				25,000
2013	Purchase Survey Equipment	301-2516	Highway	15,000				15,000
2013	NeoGov Applicant Management System	63-2001	Human Resources	13,000				13,000
2013	Automated Talent/Performance Management System	63-2002	Human Resources	12,000				12,000
2013	County-Wide Online Project with RTVision (Other than Land Services)	61-2021	Information Technology	60,000				60,000
2013	New VMWare HOST's	61-2015	Information Technology	60,000				60,000
2013	Employee Reporting Environment (Setup & training)	61-2020	Information Technology	50,000				50,000
2013	Windows 7 - County-Wide Rollout	61-2012	Information Technology	45,000				45,000
2013	Doc Imaging/Workflow - Improving document management using workflow	61-2017	Information Technology	41,450				41,450
2013	New VMWare SAN	61-2014	Information Technology	40,000				40,000
2013	Sharepoint	61-2006	Information Technology	40,000				40,000
2013	iseries replacement	61-2007	Information Technology	35,000				35,000
2013	Virtual Desktop Pilot	61-2001	Information Technology	25,000				25,000
2013	Doc Imaging/Workflow - Security Setup	61-2018	Information Technology	18,000				18,000
2013	Doc Imaging/Workflow - Printing	61-2019	Information Technology	16,500				16,500
2013	Network	61-2004	Information Technology	10,000				10,000
2013	Doc Imaging/Workflow - EE web access to personnel files	61-2016	Information Technology	8,000				8,000
<b>SUBTOTAL TECHNOLOGY EQUIPMENT &amp; SYSTEMS</b>				<b>1,076,725</b>		<b>5,000</b>		<b>1,081,725</b>
<b>GRAND TOTAL 2013 CIP</b>				<b>3,139,225</b>	<b>90,000</b>	<b>35,000</b>	<b>430,000</b>	<b>3,694,225</b>

**CROW WING COUNTY**  
**2014**  
**CAPITAL PROJECTS CLASSIFICATIONS**  
**with Funding Source**

Year	Project Title	Project #	Department	G.O. Capital Improvement Bonds	Capital Improvement Projects Fund	Landfill Fund	Public Land Management	Total
2014	Storage Building	670-0001	Forfeited Tax Sale				25,000	25,000
2014	New LEC	201-0011a	Sheriff	8,000,000				8,000,000
2014	New LEC	201-0011	Sheriff		6,400,000			6,400,000
	<b>SUBTOTAL BUILDING CONSTRUCTION</b>			<b>8,000,000</b>	<b>6,400,000</b>		<b>25,000</b>	<b>14,425,000</b>
2013	Replace Window at Historic Courthouse	110-0007	Facilities		200,000			200,000
2014	UPS Battery Replacement	110-0010	Facilities		25,000			25,000
2014	Replace Museum Windows	110-2008	Facilities		75,000			75,000
2014	Install new recirculation laterals in cell 4	393-1201	Landfill			93,600		93,600
	<b>SUBTOTAL BUILDING &amp; LAND IMPROVEMENTS</b>				<b>300,000</b>	<b>93,600</b>		<b>393,600</b>
2014	Purchase Tandem Axle Dump truck	301-2504	Highway		225,000			225,000
2014	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway		50,000			50,000
2014	Purchase 1 Wood Chipper	301-2512	Highway		30,000			30,000
2014	Purchase 2 equipment Trailers	301-2514	Highway		30,000			30,000
	<b>SUBTOTAL HIGHWAY MACHINERY &amp; EQUIPMENT</b>				<b>335,000</b>			<b>335,000</b>
2014	Emergency Equipment Replacement	201-2502	Sheriff		165,000			165,000
2014	Emergency Vehicle Replacement	201-2501	Sheriff		294,000			294,000
	<b>SUBTOTAL SHERIFF VEHICLE &amp; EQUIPMENT</b>				<b>459,000</b>			<b>459,000</b>
2014	Vehicle Replacment	420-2005	Community Services		50,000			50,000
2014	Pickup Truck Rplacement	104-2001	Environmental Services		30,000			30,000
2014	Pickup Truck	670-2005	Forfeited Tax Sale				30,000	30,000
2014	Snowmobile Replacement	670-2004	Forfeited Tax Sale				9,000	9,000
	<b>SUBTOTAL OTHER DEPARTMENTS VEHICLE &amp; EQUIPMENT</b>				<b>80,000</b>		<b>39,000</b>	<b>119,000</b>
2014	Financial Management, Payroll/HR management ERP Software Solution	40-2003	Auditor-Treasurer		850,000			850,000
2014	Document Management System	420-2002	Community Services		300,000			300,000
2014	Elections Equipment Replacement	45-2001	Elections		225,000			225,000
2014	CMMS Software	110-2009	Facilities		15,000			15,000
2013	VDI Rollout	61-2008	Information Technology		51,500			51,500
2014	Future Infrastructure enhancements	61-2011	Information Technology		150,000			150,000
2014	Network	61-2004	Information Technology		30,000			30,000
	<b>SUBTOTAL TECHNOLOGY EQUIPMENT &amp; SYSTEMS</b>				<b>1,621,500</b>			<b>1,621,500</b>
	<b>GRAND TOTAL 2014 CIP</b>			<b>8,000,000</b>	<b>9,195,500</b>	<b>93,600</b>	<b>64,000</b>	<b>17,353,100</b>

**CROW WING COUNTY**  
**2015**  
**CAPITAL PROJECTS CLASSIFICATIONS**  
**with Funding Source**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Landfill Fund	Public Land Management	Fund 2 Reserved & Designated	Total
2015	Install new recirculation laterals in cell 4	393-1201	Landfill		97,400			97,400
	<b>SUBTOTAL BUILDING &amp; LAND IMPROVEMENTS</b>				<b>97,400</b>			<b>97,400</b>
2015	Purchase Tandem Axle Dump Truck	301-2504	Highway	230,000				230,000
2015	Purchase Tractor with mowers	301-2507	Highway	80,000				80,000
2015	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	170,000				170,000
	<b>SUBTOTAL HIGHWAY MACHINERY &amp; EQUIPMENT</b>			<b>480,000</b>				<b>480,000</b>
2015	Emergency Equipment Replacement	201-2502	Sheriff	139,000				139,000
2015	Emergency Vehicle Replacement	201-2501	Sheriff	234,000				234,000
	<b>SUBTOTAL SHERIFF VEHICLE &amp; EQUIPMENT</b>			<b>373,000</b>				<b>373,000</b>
2015	John Deere front end loader	110-2001	Facilities	25,000				25,000
2015	Pickup Truck Replacement	104-2001	Environmental Services	30,000				30,000
2015	Vehicle Replacement	420-2005	Community Services	50,000				50,000
2015	Snowmobile Replacement	670-2004	Forfeited Tax Sale			9,000		9,000
2015	Pickup Truck Replacement	520-2001	Parks				30,000	30,000
	<b>SUBTOTAL OTHER DEPARTMENTS VEHICLE &amp; EQUIPMENT</b>			<b>105,000</b>		<b>9,000</b>	<b>30,000</b>	<b>144,000</b>
2015	Financial Management, Payroll/Hr Management ERP Software Solution	40-2003	Auditor-Treasurer	850,000				850,000
2015	Document Management System	420-2002	Community Services	150,000				150,000
2015	Elections Equipment Replacement	45-2001	Elections	500,000				500,000
2015	Future Infrastructure enhancements	61-2011	Information Technology	200,000				200,000
2015	Assessing, Tax, Permitting and Land ERP solution	107-2002	Property Valuation & Classification	1,000,000				1,000,000
	<b>SUBTOTAL TECHNOLOGY EQUIPMENT &amp; SYSTEMS</b>			<b>2,700,000</b>				<b>2,700,000</b>
	<b>GRAND TOTAL 2015 CIP</b>			<b>3,658,000</b>	<b>97,400</b>	<b>9,000</b>	<b>30,000</b>	<b>3,794,400</b>

**CROW WING COUNTY**  
**2016**  
**CAPITAL PROJECTS CLASSIFICATIONS**  
**with Funding Source**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Landfill Fund	Public Land Management	Total
2016	Load Bank Test for CAT Generator	110-0011	Facilities	10,000			10,000
2016	Install new recirculation laterals in cell 4	393-1201	Landfill		101,200		101,200
	<b>SUBTOTAL BUILDING &amp; LAND IMPROVEMENTS</b>			<b>10,000</b>	<b>101,200</b>		<b>111,200</b>
2016	Purchase a Street Sweeper	301-2515	Highway	200,000			200,000
2016	Purchase Tandem Axle Dump Truck	301-2504	Highway	230,000			230,000
2016	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	65,000			65,000
	<b>SUBTOTAL HIGHWAY MACHINERY &amp; EQUIPMENT</b>			<b>495,000</b>			<b>495,000</b>
2016	Emergency Equipment Replacement	201-2502	Sheriff	134,000			134,000
2016	Emergency Vehicle Replacement	201-2501	Sheriff	249,000			249,000
	<b>SUBTOTAL SHERIFF VEHICLE &amp; EQUIPMENT</b>			<b>383,000</b>			<b>383,000</b>
2016	Pickup Truck Replacement	104-2001	Environmental Services	30,000			30,000
2016	Vehicle Replacement	420-2005	Community Services	50,000			50,000
2016	ATV Replacement	670-2003	Forfeited Tax Sale			10,000	10,000
	<b>SUBTOTAL OTHER DEPARTMENTS VEHICLE &amp; EQUIPMENT</b>			<b>80,000</b>		<b>10,000</b>	<b>90,000</b>
2016	Elections Equipment Replacement	45-2001	Elections	500,000			500,000
2016	Future Infrastructure enhancements	61-2011	Information Technology	200,000			200,000
2016	Assessing, Tax, Permitting and Land ERP Solution	107-2002	Property Valuation & Classification	1,000,000			1,000,000
	<b>SUBTOTAL TECHNOLOGY EQUIPMENT &amp; SYSTEMS</b>			<b>1,700,000</b>			<b>1,700,000</b>
	<b>GRAND TOTAL 2016 CIP</b>			<b>2,668,000</b>	<b>101,200</b>	<b>10,000</b>	<b>2,779,200</b>

**CROW WING COUNTY**  
**2017**  
**CAPITAL PROJECTS CLASSIFICATIONS**  
**with Funding Source**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Landfill Fund	Public Land Management	Total
2017	UPS Battery Replacement	110-0010	Facilities	25,000			25,000
2017	Install new recirculation laterals in cell 4	393-1201	Landfill		105,300		105,300
	<b>SUBTOTAL BUILDING &amp; LAND IMPROVEMENTS</b>			<b>25,000</b>	<b>105,300</b>		<b>130,300</b>
2017	Purchase 4 Maintenance Trucks	301-2511	Highway	200,000			200,000
2017	Purchase Tandem Axle Dump Truck	301-2504	Highway	230,000			230,000
2017	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	25,000			25,000
2017	Purchase Equipment Trailer	301-2514	Highway	25,000			25,000
	<b>SUBTOTAL HIGHWAY MACHINERY &amp; EQUIPMENT</b>				<b>480,000</b>		<b>480,000</b>
2017	Emergency Equipment Replacement	201-2502	Sheriff	212,000			212,000
2017	Emergency Vehicle Replacement	201-2501	Sheriff	331,000			331,000
	<b>SUBTOTAL SHERIFF VEHICLE &amp; EQUIPMENT</b>				<b>543,000</b>		<b>543,000</b>
2017	Vehicle Replacement	420-2005	Community Services	50,000			50,000
2017	Pickup Truck Replacement	104-2001	Environmental Services	30,000			30,000
2017	ATV Replacement	670-2003	Forfeited Tax Sale			10,000	10,000
	<b>SUBTOTAL OTHER DEPARTMENTS VEHICLE &amp; EQUIPMENT</b>				<b>80,000</b>	<b>10,000</b>	<b>90,000</b>
2017	Future Infrastructure enhancements	61-2011	Information Technology	200,000			200,000
2017	Assessing, Tax, Permitting and Land ERP solution	107-2002	Property Valuation & Classification	1,000,000			1,000,000
	<b>SUBTOTAL TECHNOLOGY EQUIPMENT &amp; SYSTEMS</b>				<b>1,200,000</b>		<b>1,200,000</b>
	<b>GRAND TOTAL 2017 CIP</b>				<b>2,328,000</b>	<b>105,300</b>	<b>10,000</b>
							<b>2,443,300</b>

**CROW WING COUNTY**  
**2018**  
**CAPITAL PROJECTS CLASSIFICATIONS**  
**with Funding Source**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Total
2018	UPS Battery Replacement	110-0010	Facilities	25,000	25,000
	<b>SUBTOTAL BUILDING &amp; LAND IMPROVEMENTS</b>			<b>25,000</b>	<b>25,000</b>
2018	Purchase Motorgrader	301-2510	Highway	180,000	180,000
2018	Purchase Skid steer loader ans attachments	301-2503	Highway	120,000	120,000
2018	Purchase Tandem Axle Dump truck	301-2504	Highway	235,000	235,000
2018	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	25,000	25,000
	<b>SUBTOTAL HIGHWAY MACHINERY &amp; EQUIPMENT</b>			<b>560,000</b>	<b>560,000</b>
2018	Emergency Equipment Replacement	201-2502	Sheriff	174,000	174,000
2018	Emergency Vehicle Replacement	201-2501	Sheriff	301,000	301,000
	<b>SUBTOTAL SHERIFF VEHICLE &amp; EQUIPMENT</b>			<b>475,000</b>	<b>475,000</b>
2018	Vehicle replacement	420-2005	Community Services	50,000	50,000
2018	Pickup Truck Replacement	104-2001	Environmental Services	30,000	30,000
	<b>SUBTOTAL OTHER DEPARTMENTS VEHICLE &amp; EQUIPMENT</b>			<b>80,000</b>	<b>80,000</b>
	<b>GRAND TOTAL 2018 CIP</b>			<b>1,140,000</b>	<b>1,140,000</b>

**CROW WING COUNTY**  
**2013 - 2018**  
**CAPITAL PROJECTS**  
**FUNDING SUMMARY**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>TOTAL</u>
GENERAL FUND RESERVES	430,000		30,000				460,000
PUBLIC LAND MANAGEMENT FUND	35,000	64,000	9,000	10,000	10,000		128,000
CAPITAL PROJECTS FUND	3,139,225	9,195,500	3,658,000	2,668,000	2,328,000	1,140,000	22,128,725
LANDFILL FUND	90,000	93,600	97,400	101,200	105,300		487,500
CAPITAL IMPROVEMENT BONDS		8,000,000					8,000,000
CAPITAL IMPROVEMENT TOTAL	3,694,225	17,353,100	3,794,400	2,779,200	2,443,300	1,140,000	31,204,225
<hr/>							
FEDERAL FUNDS	947,000	1,071,200	2,315,500	713,100			5,046,800
REGULAR STATE AID FUNDS	2,211,000	2,428,800	1,552,000	4,061,900			10,253,700
MUNICIPAL STATE AID FUNDS	75,000	1,400,000	485,000				1,960,000
CROW WING COUNTY LEVY	744,000	1,113,000	628,500	1,075,000			3,560,500
BRIDGE BONDING				175,000			175,000
TOWN BRIDGE ACCOUNT	336,022						336,022
FIRST ASSESSMENT DISTRICT LEVY	344,978	202,000	2,000	180,000			728,978
HIGHWAY IMPROVEMENT TOTAL	4,658,000	6,215,000	4,983,000	6,205,000			22,061,000
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GRAND TOTAL	8,352,225	23,568,100	8,777,400	8,984,200	2,443,300	1,140,000	53,265,225

**CROW WING COUNTY**  
**2013**  
**CAPITAL PROJECTS FUNDING SUMMARY**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Landfill Fund	Public Land Management	Fund 2 Reserved & Designated	Total
2013	System Innovator's - Misc A/R system (Invoicing)	40-2001	Auditor-Treasurer	125,000				125,000
2013	System Innovator's - icart (Additional Interfaces)	40-2002	Auditor-Treasurer	25,000				25,000
			<b>Auditor-Treasurer Total</b>	<b>150,000</b>				<b>150,000</b>
2013	Vehicle Replacement	420-2005	Community Services	50,000				50,000
2013	Document Management System	420-2002	Community Services	157,775				157,775
			<b>Community Services Total</b>	<b>207,775</b>				<b>207,775</b>
2013	Elections Equipment Replacement	45-2001	Elections	225,000				225,000
			<b>Elections Total</b>	<b>225,000</b>				<b>225,000</b>
2013	New/Slightly Used Scissor Lift	110-2007	Facilities	15,000				15,000
2013	UPS Battery Replacement	110-0010	Facilities	25,000				25,000
2013	Increase Emergency Power	110-0002	Facilities	50,000				50,000
2013	Duress System Upgrade	110-0014	Facilities	21,000				21,000
2013	Exterior Lighting Upgrades	110-0012	Facilities	57,000				57,000
2013	Museum Assessment	110-0013	Facilities	12,000				12,000
2013	Remodel Land Services Restrooms	110-2010	Facilities	25,000				25,000
2013	Interior Lighting Upgrades	110-0016	Facilities	20,000				20,000
2013	Load Bank Test for CAT Generator	110-0011	Facilities	10,000				10,000
2013	Shampooer	110-2006	Facilities	7,500				7,500
2013	Energy Manager for EBI	110-0017	Facilities	30,000				30,000
2013	Polish terrazzo steps and marble floor	110-0015	Facilities	20,000				20,000
2013	Add CO2 Sensors	110-0005	Facilities	17,000				17,000
			<b>Facilities Total</b>	<b>309,500</b>				<b>309,500</b>
2013	Purchase Survey Equipment	301-2516	Highway	15,000				15,000
2013	Purchase Motorgrader	301-2510	Highway	170,000				170,000
2013	Purchase Skid steer loader and attachments	301-2503	Highway	120,000				120,000
2013	Purchase Tandem axle Dump Truck	301-2504	Highway	225,000				225,000
2013	Purchase Fleet Management Software	301-2517	Highway	25,000				25,000
			<b>Highway Total</b>	<b>555,000</b>				<b>555,000</b>
2013	Automated Talent/Performance Management System	63-2002	Human Resources	12,000				12,000
2013	NeoGov Applicant Management System	63-2001	Human Resources	13,000				13,000
			<b>Human Resources Total</b>	<b>25,000</b>				<b>25,000</b>
2013	County-Wide Online Project with RTVision (Other than Land Services)	61-2021	Information Technology	60,000				60,000
2013	Doc Imaging/Workflow - EE web access to personnel files	61-2016	Information Technology	8,000				8,000
2013	Doc Imaging/Workflow - Improving document management using workflow	61-2017	Information Technology	41,450				41,450
2013	Doc Imaging/Workflow - Printing	61-2019	Information Technology	16,500				16,500
2013	Doc Imaging/Workflow - Security Setup	61-2018	Information Technology	18,000				18,000
2013	Employee Reporting Environment (Setup & training)	61-2020	Information Technology	50,000				50,000
2013	iseries replacement	61-2007	Information Technology	35,000				35,000
2013	Network	61-2004	Information Technology	10,000				10,000
2013	New VMWare HOST's	61-2015	Information Technology	60,000				60,000
2013	New VMWare SAN	61-2014	Information Technology	40,000				40,000

**CROW WING COUNTY**  
**2013**  
**CAPITAL PROJECTS FUNDING SUMMARY (Continued)**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Landfill Fund	Public Land Management	Fund 2 Reserved & Designated	Total
2013	Sharepoint	61-2006	Information Technology	40,000				40,000
2013	Virtual Desktop Pilot	61-2001	Information Technology	25,000				25,000
2013	Windows 7 - County-Wide Rollout	61-2012	Information Technology	45,000				45,000
			<b>Information Technology Total</b>			<b>448,950</b>		<b>448,950</b>
2013	Security Lock Upgrade	250-2000	Jail	15,000				15,000
			<b>Jail Total</b>			<b>15,000</b>		<b>15,000</b>
2013	Install new recirculation laterals in cell 4	393-1201	Landfill		90,000			90,000
			<b>Landfill Total</b>			<b>90,000</b>		<b>90,000</b>
2013	Milford Mine Memorial Park	520-1001	Parks				30,000	30,000
			<b>Parks Total</b>				<b>30,000</b>	<b>30,000</b>
2013	Remodel Land Services Building	107-1000	Property Valuation & Classification	200,000				200,000
			<b>Property Valuation &amp; Classification Total</b>			<b>200,000</b>		<b>200,000</b>
2013	Pickup Truck Replacement	670-2002	Public Land Management			30,000		30,000
2013	Tax Forfeited Parcel Database	670-2006	Public Land Management			5,000		5,000
			<b>Public Land Management Total</b>			<b>35,000</b>		<b>35,000</b>
2013	800 MHz	201-2503	Sheriff				400,000	400,000
2013	Emergency Equipment Replacement	201-2502	Sheriff	138,000				138,000
2013	Emergency Vehicle Replacement	201-2501	Sheriff	265,000				265,000
2013	New LEC	201-0011	Sheriff	600,000				600,000
			<b>Sheriff Total</b>			<b>1,003,000</b>		<b>400,000</b>
			<b>Grand Total</b>			<b>3,139,225</b>	<b>90,000</b>	<b>35,000</b>
							<b>430,000</b>	<b>3,694,225</b>

**CROW WING COUNTY**  
**2014**  
**CAPITAL PROJECTS FUNDING SUMMARY**

Year	Project Title	Project #	Department	G.O. Capital Improvement Bonds	Capital Improvement Projects Fund	Landfill Fund	Public Land Management	Total
2014	Financial Management, Payroll/HR management ERP Software Solution	40-2003	Auditor-Treasurer		850,000			850,000
			<b>Auditor-Treasurer Total</b>		<b>850,000</b>			<b>850,000</b>
2014	Vehicle Replacment	420-2005	Community Services		50,000			50,000
2014	Document Management System	420-2002	Community Services		300,000			300,000
			<b>Community Services Total</b>		<b>350,000</b>			<b>350,000</b>
2014	Elections Equipment Replacement	45-2001	Elections		225,000			225,000
			<b>Elections Total</b>		<b>225,000</b>			<b>225,000</b>
2014	Pickup Truck Rplacement	104-2001	Environmental Services		30,000			30,000
			<b>Environmental Services Total</b>		<b>30,000</b>			<b>30,000</b>
2014	UPS Battery Replacement	110-0010	Facilities		25,000			25,000
2014	Replace Windows at Historic Courthouse	110-0007	Facilities		200,000			200,000
2014	CMMS Software	110-2009	Facilities		15,000			15,000
2014	Replace Museum Windows	110-2008	Facilities		75,000			75,000
			<b>Facilities Total</b>		<b>315,000</b>			<b>315,000</b>
2014	Purchase Tandem Axle Dump truck	301-2504	Highway		225,000			225,000
2014	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway		50,000			50,000
2014	Purchase 1 Wood Chipper	301-2512	Highway		30,000			30,000
2014	Purchase 2 equipment Trailers	301-2514	Highway		30,000			30,000
			<b>Highway Total</b>		<b>335,000</b>			<b>335,000</b>
2014	Future Infrastructure enhancements	61-2011	Information Technology		150,000			150,000
2014	Network	61-2004	Information Technology		30,000			30,000
2014	VDI Rollout	61-2008	Information Technology		51,500			51,500
			<b>Information Technology Total</b>		<b>231,500</b>			<b>231,500</b>
2014	Install new recirculation laterals in cell 4	393-1201	Landfill			93,600		93,600
			<b>Landfill Total</b>			<b>93,600</b>		<b>93,600</b>
2014	Snowmobile Replacement	670-2004	Public Land Management				9,000	9,000
2014	Pickup Truck	670-2005	Public Land Management				30,000	30,000
2014	Storage Building	670-0001	Public Land Management				25,000	25,000
			<b>Public Land Management Total</b>				<b>64,000</b>	<b>64,000</b>
2014	Emergency Equipment Replacement	201-2502	Sheriff		165,000			165,000
2014	Emergency Vehicle Replacement	201-2501	Sheriff		294,000			294,000
2014	New LEC	201-0011a	Sheriff	8,000,000				8,000,000
2014	New LEC	201-0011	Sheriff		6,400,000			6,400,000
			<b>Sheriff Total</b>	<b>8,000,000</b>	<b>6,859,000</b>	<b>93,600</b>	<b>64,000</b>	<b>14,859,000</b>
			<b>Grand Total</b>	<b>8,000,000</b>	<b>9,195,500</b>			<b>17,353,100</b>

**CROW WING COUNTY**  
**2015**  
**CAPITAL PROJECTS FUNDING SUMMARY**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Landfill Fund	Public Land Management	Fund 2 Reserved & Designated	Total
2015	Financial Management, Payroll/Hr Management ERP Software Solution	40-2003	Auditor-Treasurer	850,000				850,000
			<b>Auditor-Treasurer Total</b>	<b>850,000</b>				<b>850,000</b>
2015	Vehicle Replacement	420-2005	Community Services	50,000				50,000
2015	Document Management System	420-2002	Community Services	150,000				150,000
			<b>Community Services Total</b>	<b>200,000</b>				<b>200,000</b>
2015	Elections Equipment Replacement	45-2001	Elections	500,000				500,000
			<b>Elections Total</b>	<b>500,000</b>				<b>500,000</b>
2015	Pickup Truck Replacement	104-2001	Environmental Services	30,000				30,000
			<b>Environmental Services Total</b>	<b>30,000</b>				<b>30,000</b>
2015	John Deere front end loader	110-2001	Facilities	25,000				25,000
			<b>Facilities Total</b>	<b>25,000</b>				<b>25,000</b>
2015	Purchase Tandem Axle Dump Truck	301-2504	Highway	230,000				230,000
2015	Purchase Tractor with mowers	301-2507	Highway	80,000				80,000
2015	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	170,000				170,000
			<b>Highway Total</b>	<b>480,000</b>				<b>480,000</b>
2015	Future Infrastructure enhancements	61-2011	Information Technology	200,000				200,000
			<b>Information Technology Total</b>	<b>200,000</b>				<b>200,000</b>
2015	Install new recirculation laterals in cell 4	393-1201	Landfill		97,400			97,400
			<b>Landfill Total</b>		<b>97,400</b>			<b>97,400</b>
2015	Pickup Truck Replacement	520-2001	Parks				30,000	30,000
			<b>Parks Total</b>				<b>30,000</b>	<b>30,000</b>
2015	Assessing, Tax, Permitting and Land ERP solution	107-2002	Property Valuation & Classification	1,000,000				1,000,000
			<b>Property Valuation &amp; Classification Total</b>	<b>1,000,000</b>				<b>1,000,000</b>
2015	Snowmobile Replacement	670-2004	Public Land Management			9,000		9,000
			<b>Public Land Management Total</b>			<b>9,000</b>		<b>9,000</b>
2015	Emergency Equipment Replacement	201-2502	Sheriff	139,000				139,000
2015	Emergency Vehicle Replacement	201-2501	Sheriff	234,000				234,000
			<b>Sheriff Total</b>	<b>373,000</b>				<b>373,000</b>
			<b>Grand Total</b>	<b>3,658,000</b>	<b>97,400</b>	<b>9,000</b>	<b>30,000</b>	<b>3,794,400</b>

**CROW WING COUNTY**  
**2016**  
**CAPITAL PROJECTS FUNDING SUMMARY**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Landfill Fund	Public Land Management	Total
2016	Vehicle Replacement	420-2005	Community Services	50,000			50,000
			<b>Community Services Total</b>	<b>50,000</b>			<b>50,000</b>
2016	Elections Equipment Replacement	45-2001	Elections	500,000			500,000
			<b>Elections Total</b>	<b>500,000</b>			<b>500,000</b>
2016	Pickup Truck Replacement	104-2001	Environmental Services	30,000			30,000
			<b>Environmental Services Total</b>	<b>30,000</b>			<b>30,000</b>
2016	Load Bank Test for CAT Generator	110-0011	Facilities	10,000			10,000
			<b>Facilities Total</b>	<b>10,000</b>			<b>10,000</b>
2016	Purchase a Street Sweeper	301-2515	Highway	200,000			200,000
2016	Purchase Tandem Axle Dump Truck	301-2504	Highway	230,000			230,000
2016	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	65,000			65,000
			<b>Highway Total</b>	<b>495,000</b>			<b>495,000</b>
2016	Future Infrastructure enhancements	61-2011	Information Technology	200,000			200,000
			<b>Information Technology Total</b>	<b>200,000</b>			<b>200,000</b>
2016	Install new recirculation laterals in cell 4	393-1201	Landfill		101,200		101,200
			<b>Landfill Total</b>		<b>101,200</b>		<b>101,200</b>
2016	Assessing, Tax, Permitting and Land ERP Solution	107-2002	Property Valuation & Classification	1,000,000			1,000,000
			<b>Property Valuation &amp; Classification Total</b>	<b>1,000,000</b>			<b>1,000,000</b>
2016	ATV Replacement	670-2003	Public Land Management			10,000	10,000
			<b>Public Land Management Total</b>			<b>10,000</b>	<b>10,000</b>
2016	Emergency Equipment Replacement	201-2502	Sheriff	134,000			134,000
2016	Emergency Vehicle Replacement	201-2501	Sheriff	249,000			249,000
			<b>Sheriff Total</b>	<b>383,000</b>			<b>383,000</b>
			<b>Grand Total</b>	<b>2,668,000</b>	<b>101,200</b>	<b>10,000</b>	<b>2,779,200</b>

**CROW WING COUNTY**  
**2017**  
**CAPITAL PROJECTS FUNDING SUMMARY**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Landfill Fund	Public Land Management	Total
2017	Vehicle Replacement	420-2005	Community Services	50,000			50,000
			<b>Community Services Total</b>	<b>50,000</b>			<b>50,000</b>
2017	Pickup Truck Replacement	104-2001	Environmental Services	30,000			30,000
			<b>Environmental Services Total</b>	<b>30,000</b>			<b>30,000</b>
2017	UPS Battery Replacement	110-0010	Facilities	25,000			25,000
			<b>Facilities Total</b>	<b>25,000</b>			<b>25,000</b>
2017	Purchase 4 Maintenance Trucks	301-2511	Highway	200,000			200,000
2017	Purchase Tandem Axle Dump Truck	301-2504	Highway	230,000			230,000
2017	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	25,000			25,000
2017	Purchase Equipment Trailer	301-2514	Highway	25,000			25,000
			<b>Highway Total</b>	<b>480,000</b>			<b>480,000</b>
2017	Future Infrastructure enhancements	61-2011	Information Technology	200,000			200,000
			<b>Information Technology Total</b>	<b>200,000</b>			<b>200,000</b>
2017	Install new recirculation laterals in cell 4	393-1201	Landfill		105,300		105,300
			<b>Landfill Total</b>		<b>105,300</b>		<b>105,300</b>
2017	Assessing, Tax, Permitting and Land ERP solution	107-2002	Property Valuation & Classification	1,000,000			1,000,000
			<b>Property Valuation &amp; Classification Total</b>	<b>1,000,000</b>			<b>1,000,000</b>
2017	ATV Replacement	670-2003	Public Land Management			10,000	10,000
			<b>Public Land Management Total</b>			<b>10,000</b>	<b>10,000</b>
2017	Emergency Equipment Replacement	201-2502	Sheriff	212,000			212,000
2017	Emergency Vehicle Replacement	201-2501	Sheriff	331,000			331,000
			<b>Sheriff Total</b>	<b>543,000</b>			<b>543,000</b>
			<b>Grand Total</b>	<b>2,328,000</b>	<b>105,300</b>	<b>10,000</b>	<b>2,443,300</b>

**CROW WING COUNTY**  
**2018**  
**CAPITAL PROJECTS FUNDING SUMMARY**

<b>Year</b>	<b>Project Title</b>	<b>Project #</b>	<b>Department</b>	<b>Capital Improvement Projects Fund</b>	<b>Total</b>
2018	Vehicle replacement	420-2005	Community Services	50,000	50,000
			<b>Community Services Total</b>	50,000	50,000
2018	Pickup Truck Replacement	104-2001	Environmental Services	30,000	30,000
			<b>Environmental Services Total</b>	30,000	30,000
2018	UPS Battery Replacement	110-0010	Facilities	25,000	25,000
			<b>Facilities Total</b>	25,000	25,000
2018	Purchase Motorgrader	301-2510	Highway	180,000	180,000
2018	Purchase Skid steer loader ans attachments	301-2503	Highway	120,000	120,000
2018	Purchase Tandem Axle Dump truck	301-2504	Highway	235,000	235,000
2018	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	25,000	25,000
			<b>Highway Total</b>	560,000	560,000
2018	Emergency Equipment Replacement	201-2502	Sheriff	174,000	174,000
2018	Emergency Vehicle Replacement	201-2501	Sheriff	301,000	301,000
			<b>Sheriff Total</b>	475,000	475,000
			<b>Grand Total</b>	1,140,000	1,140,000

**CROW WING COUNTY**  
**2013 - 2018**  
**CAPITAL PROJECTS**  
**DEPARTMENT SUMMARY**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>TOTAL</u>
AUDITOR-TREASURER	150,000	850,000	850,000				1,850,000
ELECTIONS	225,000	225,000	500,000	500,000			1,450,000
INFORMATION TECHNOLOGY	448,950	231,500	200,000	200,000	200,000		1,280,450
ENVIRONMENTAL SERVICES		30,000	30,000	30,000	30,000	30,000	150,000
PROPERTY VALUATION & CLASSIFICATION	200,000		1,000,000	1,000,000	1,000,000		3,200,000
FACILITIES	309,500	315,000	25,000	10,000	25,000	25,000	709,500
HUMAN RESOURCES	25,000						25,000
SHERIFF	1,403,000	14,859,000	373,000	383,000	543,000	475,000	18,036,000
JAIL	15,000						15,000
PARKS	30,000		30,000				60,000
HIGHWAY	555,000	335,000	480,000	495,000	480,000	560,000	2,905,000
COMMUNITY SERVICES	207,775	350,000	200,000	50,000	50,000	50,000	907,775
PUBLIC LAND MANAGEMENT	35,000	64,000	9,000	10,000	10,000		128,000
LANDFILL	90,000	93,600	97,400	101,200	105,300		487,500
<b>TOTAL</b>	<b>3,694,225</b>	<b>17,353,100</b>	<b>3,794,400</b>	<b>2,779,200</b>	<b>2,443,300</b>	<b>1,140,000</b>	<b>31,204,225</b>
HIGHWAY INFRASTRUCTURE	4,658,000	6,215,000	4,983,000	6,205,000			22,061,000
<b>GRAND TOTAL</b>	<b>8,352,225</b>	<b>23,568,100</b>	<b>8,777,400</b>	<b>8,984,200</b>	<b>2,443,300</b>	<b>1,140,000</b>	<b>53,265,225</b>

**CROW WING COUNTY**  
**2013 - 2018**  
**DEPARTMENT DETAIL**

Year	Project Title	Project #	Department	Priority	Description/Location	Total
2013	System Innovator's - Misc A/R system (Invoicing)	40-2001	Auditor-Treasurer	29	New Invoicing Module	125,000
2013	System Innovator's - icart (Additional Interfaces)	40-2002	Auditor-Treasurer	30	Interfaces for LINK & Landshark systems	25,000
2014	Financial Management, Payroll/HR management ERP Software Solution	40-2003	Auditor-Treasurer	28	New financial, payroll, HR software	850,000
2015	Financial Management, Payroll/Hr Management ERP Software Solution	40-2003	Auditor-Treasurer	28	New Financial, payroll, HR software	850,000
2013	Document Management System	420-2002	Community Services	42	Additional OnBase investment to include Veteran's Unit, Social Services and Health	157,775
2013	Vehicle Replacement	420-2005	Community Services	37	Community Services fleet	50,000
2014	Document Management System	420-2002	Community Services	42	Additional OnBase investment to include Veteran's Unit, Social Services and Health	300,000
2014	Vehicle Replacement	420-2005	Community Services	37	Community Services vehicle fleet	50,000
2015	Document Management System	420-2002	Community Services	42	Additional OnBase investment to include Veteran's Unit, Social Services and Health	150,000
2015	Vehicle Replacement	420-2005	Community Services	37	Community Services vehicle fleet	50,000
2016	Vehicle Replacement	420-2005	Community Services	37	Community Services vehicle fleet	50,000
2017	Vehicle Replacement	420-2005	Community Services	37	Community Services vehicle fleet	50,000
2018	Vehicle replacement	420-2005	Community Services	37	Community services fleet	50,000
2013	Elections Equipment Replacement	45-2001	Elections		To replace assisted voting machines and tabulators (possibly additional equipment pending legislation)	225,000
2014	Elections Equipment Replacement	45-2001	Elections		To replace assisted voting machines and tabulators (possibly additional equipment pending legislation)	225,000
2015	Elections Equipment Replacement	45-2001	Elections		To replace assisted voting machines and tabulators (possibly additional equipment pending legislation)	500,000
2016	Elections Equipment Replacement	45-2001	Elections		To replace assisted voting machines and tabulators (possibly additional equipment pending legislation)	500,000
2014	Pickup Truck Rplacement	104-2001	Environmental Services	32	Replace 1/2 ton pickup 5972	30,000
2015	Pickup Truck Replacement	104-2001	Environmental Services	32	Replace Jeep Cherokee 977	30,000
2016	Pickup Truck Replacement	104-2001	Environmental Services	32	Replace 1/2 ton pickup 9603	30,000
2017	Pickup Truck Replacement	104-2001	Environmental Services	32	Replace 1/2 ton pickup 9602	30,000
2018	Pickup Truck Replacement	104-2001	Environmental Services	32	Replace 1/2 ton pickup 9601	30,000
2013	Increase Emergency Power	110-0002	Facilities	24	Connect Courthouse, LEC, Land Services, Museum to main generator at Central Services	50,000
2013	Add CO2 Sensors	110-0005	Facilities		Throughout the campus	17,000
2013	UPS Battery Replacement	110-0010	Facilities	21	Equipment Replacement (1/3 of total)	25,000
2013	Load Bank Test for CAT Generator	110-0011	Facilities	34	Regular maintenance on the Central Services backup generator	10,000
2013	Exterior Lighting Upgrades	110-0012	Facilities	31	Retrofit existing parking lot lighting to LED	57,000
2013	Museum Assessment	110-0013	Facilities	31	Study the mechanical & structural needs of the building	12,000
2013	Duress System Upgrade	110-0014	Facilities	27	Add panic buttons in Probation, Hearing Room 1 and Highway, add enunciator panel at Judicial Center	21,000
2013	Polish terrazzo steps and marble floor	110-0015	Facilities	39	Polishing step at the Judicial Center and Polish the marble floors at the Courthouse	20,000
2013	Interior Lighting Upgrades	110-0016	Facilities	34	Add daylight sensors to public hallways at Judicial, retrofit lighting at Central Services garage, retrofit lighting in mtg room 1 & 2	20,000
2013	Energy Manager for EBI	110-0017	Facilities	37	Energy management software for Honeywell EBI software	30,000
2013	Shampooer	110-2006	Facilities	36	Equipment replacement	7,500
2013	New/Slightly Used Scissor Lift	110-2007	Facilities	13	Replace existing man lift	15,000
2013	Remodel Land Services Restrooms	110-2010	Facilities	32	Replace flooring and fixtures in public restrooms on 1st & 2nd floors	25,000
2014	Replace Windows at Historic Courthouse	110-0007	Facilities	29	Replace the Windows at the Historic Courthouse	200,000
2014	UPS Battery Replacement	110-0010	Facilities	21	Equipment Replacement (1/3 of total)	25,000
2014	Replace Museum Windows	110-2008	Facilities	41	Replace Museum windows with better thermal efficient windows	75,000
2014	CMMS Software	110-2009	Facilities	32	Preventative maintenance and work order software	15,000
2015	John Deere front end loader	110-2001	Facilities	29	Equipment Replacement	25,000
2016	Load Bank Test for CAT Generator	110-0011	Facilities	34	Regular maintenance on the Central Services backup generator	10,000
2017	UPS Battery Replacement	110-0010	Facilities	21	Equipment Replacement (1/3 of total)	25,000
2018	UPS Battery Replacement	110-0010	Facilities	21	Equipment Replacement (1/3 of total)	25,000
2013	Purchase Skid steer loader and attachments	301-2503	Highway	39	Replace Unit # 1874	120,000
2013	Purchase Tandem axle Dump Truck	301-2504	Highway	39	Replace unit #24	225,000
2013	Purchase Motorgrader	301-2510	Highway	39	Replace Unit # 1	170,000
2013	Purchase Survey Equipment	301-2516	Highway	32	Replace outdated RTK controllers with new models	15,000
2013	Purchase Fleet Management Software	301-2517	Highway	47	Add fleet management software to the shop computers	25,000
2014	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	Replace Units # 13,63	50,000
2014	Purchase Tandem Axle Dump truck	301-2504	Highway	39	Replace Unit #37	225,000
2014	Purchase 1 Wood Chipper	301-2512	Highway	42	Add wood chipper to Crosslake shop	30,000
2014	Purchase 2 equipment Trailers	301-2514	Highway	42	Replace Unit # 110,113	30,000
2015	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	replace Unit # 54,56,44,71,941,1751	170,000
2015	Purchase Tandem Axle Dump Truck	301-2504	Highway	39	Replace Unit # 36	230,000
2015	Purchase Tractor with mowers	301-2507	Highway	39	Replace Unit #81	80,000
2016	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	Replace Unit # 57	65,000
2016	Purchase Tandem Axle Dump Truck	301-2504	Highway	39	Replace Unit # 32	230,000
2016	Purchase a Street Sweeper	301-2515	Highway	39	Replace Unit # 69	200,000
2017	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	Replace Unit # 57	25,000
2017	Purchase Tandem Axle Dump Truck	301-2504	Highway	39	Replace Unit # 33	230,000
2017	Purchase 4 Maintenance Trucks	301-2511	Highway	39	Replace units #42, 45, 49, 50	200,000
2017	Purchase Equipment Trailer	301-2514	Highway	42	Replace Unit # 108	25,000
2018	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	Replace Unit # 62	25,000
2018	Purchase Skid steer loader and attachments	301-2503	Highway	39	Replace Unit # 1875	120,000
2018	Purchase Tandem Axle Dump truck	301-2504	Highway	39	Replace Unit # 31	235,000
2018	Purchase Motorgrader	301-2510	Highway	39	Replace Unit # 2	180,000

**CROW WING COUNTY**  
**2013 - 2018**  
**DEPARTMENT DETAIL**

Year	Project Title	Project #	Department	Priority	Description/Location	Total
2013	NeoGov Applicant Management System	63-2001	Human Resources	35	Robust recruitment and applicant management system	13,000
2013	Automated Talent/Performance Management System	63-2002	Human Resources	30	Software that will automate the performance review and staff development process	12,000
2013	Virtual Desktop Pilot	61-2001	Information Technology		Virtual Desktop Pilot Program	25,000
2013	Network	61-2004	Information Technology		Replace older networking equipment	10,000
2013	Sharepoint	61-2006	Information Technology		Sharepoint License costs for full version	40,000
2013	iSeries replacement	61-2007	Information Technology		iSeries hardware replacement (If we stay with MCIS)	35,000
2013	Windows 7 - County-Wide Rollout	61-2012	Information Technology		Rollout Windows 7 County-wide	45,000
2013	New VMWare SAN	61-2014	Information Technology		Hardware	40,000
2013	New VMWare HOST's	61-2015	Information Technology		2 host's	60,000
2013	Doc Imaging/Workflow - EE web access to personnel files	61-2016	Information Technology		EE web access to personnel files	8,000
2013	Doc Imaging/Workflow - Improving document management using workflow	61-2017	Information Technology		Improve document management with workflow	41,450
2013	Doc Imaging/Workflow - Security Setup	61-2018	Information Technology		Security setup for document management	18,000
2013	Doc Imaging/Workflow - Printing	61-2019	Information Technology		Printing directly to the document imaging system	16,500
2013	Employee Reporting Environment (Setup & training)	61-2020	Information Technology		Setup and train employee's on a employee reporting system	50,000
2013	County-Wide Online Project with RTVision (Other than Land Services)	61-2021	Information Technology		Work with RTVision to develop online payment collection	60,000
2014	Network	61-2004	Information Technology		Replace older equipment	30,000
2014	VDI Rollout	61-2008	Information Technology		Virtual desktop rollout county-wide	51,500
2014	Future Infrastructure enhancements	61-2011	Information Technology		Future planning for the new county infrastructure system	150,000
2015	Future Infrastructure enhancements	61-2011	Information Technology		Future planning for the new county infrastructure system	200,000
2016	Future Infrastructure enhancements	61-2011	Information Technology		Future planning for the new county infrastructure system	200,000
2017	Future Infrastructure enhancements	61-2011	Information Technology		Future planning for the new county infrastructure system	200,000
2013	Security Lock Upgrade	250-2000	Jail	29	Replace and upgrade existing electronic lock system	15,000
2013	Install new recirculation laterals in cell 4	393-1201	Landfill	45	Annual installation of new recirculation laterals in cell 4	90,000
2014	Install new recirculation laterals in cell 4	393-1201	Landfill	45	Annual installation of new recirculation laterals in cell 4	93,600
2015	Install new recirculation laterals in cell 4	393-1201	Landfill	45	Annual installation of new recirculation laterals in cell 4	97,400
2016	Install new recirculation laterals in cell 4	393-1201	Landfill	45	Annual installation of new recirculation laterals in cell 4	101,200
2017	Install new recirculation laterals in cell 4	393-1201	Landfill	45	Annual installation of new recirculation laterals in cell 4	105,300
2013	Milford Mine Memorial Park	520-1001	Parks	33	Build park dedicated to miners that died in 1924	30,000
2015	Pickup Truck Replacement	520-2001	Parks	32	Replace 3/4 Ton Pickup 936	30,000
2013	Remodel Land Services Building	107-1000	Property Valuation & Classification	34	Remodel and improve floor plan of the Land Services Building	200,000
2015	Assessing, Tax, Permitting and Land ERP solution	107-2002	Property Valuation & Classification	31	ERP Solution for Assessing, Tax, Permitting and Land	1,000,000
2016	Assessing, Tax, Permitting and Land ERP Solution	107-2002	Property Valuation & Classification	31	ERP Solution for Assessing, Tax, Permitting and Land.	1,000,000
2017	Assessing, Tax, Permitting and Land ERP solution	107-2002	Property Valuation & Classification	31	ERP Solution for Assessing, Tax, Permitting and Land	1,000,000
2013	Pickup Truck Replacement	670-2002	Public Land Management	32	Replace 3/4 ton Pickup 932	30,000
2013	Tax Forfeited Parcel Database	670-2006	Public Land Management	37	Consolidation of multiple spreadsheets and databases into a single location	5,000
2014	Storage Building	670-0001	Public Land Management	37	Consolidated storage for Land Services Equipment (5 areas to 2)	25,000
2014	Snowmobile Replacement	670-2004	Public Land Management	30	Snowmobile	9,000
2014	Pickup Truck	670-2005	Public Land Management	32	New 1/2 Ton Pickup for 3 Land Services supervisors (site visits, permit admin, meeting attendance)	30,000
2015	Snowmobile Replacement	670-2004	Public Land Management	30	Snowmobile	9,000
2016	ATV Replacement	670-2003	Public Land Management	30	ATV Replacement	10,000
2017	ATV Replacement	670-2003	Public Land Management	30	ATV Replacement	10,000
2013	New LEC	201-0011	Sheriff	35	Planning, Designing and Building a new LEC	600,000
2013	Emergency Vehicle Replacement	201-2501	Sheriff	29	Replacement of emergency vehicles	265,000
2013	Emergency Equipment Replacement	201-2502	Sheriff	29	Replacement of emergency equipment	138,000
2013	800 MHz	201-2503	Sheriff	29	To Complete the 2012 800 MHz project	400,000
2014	New LEC	201-0011	Sheriff	35	Planning, Designing and Building a new LEC	6,400,000
2014	New LEC	201-0011a	Sheriff	34	Planning, Designing and Building a new LEC	8,000,000
2014	Emergency Vehicle Replacement	201-2501	Sheriff	29	Replacement of emergency vehicles	294,000
2014	Emergency Equipment Replacement	201-2502	Sheriff	29	Replacement of emergency equipment	165,000
2015	Emergency Vehicle Replacement	201-2501	Sheriff	29	Replacement of emergency vehicles	234,000
2015	Emergency Equipment Replacement	201-2502	Sheriff	29	Replacement of emergency equipment	139,000
2016	Emergency Vehicle Replacement	201-2501	Sheriff	29	Replacement of emergency vehicles	249,000
2016	Emergency Equipment Replacement	201-2502	Sheriff	29	Replacement of emergency equipment	134,000
2017	Emergency Vehicle Replacement	201-2501	Sheriff	29	Replacement of emergency vehicles	331,000
2017	Emergency Equipment Replacement	201-2502	Sheriff	29	Replacement of emergency equipment	212,000
2018	Emergency Vehicle Replacement	201-2501	Sheriff	29	Replacement of emergency vehicles	301,000
2018	Emergency Equipment Replacement	201-2502	Sheriff	29	Replacement of emergency equipment	174,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Auditor-Treasurer		<b>PROJ#</b>	40-2001	
<b>PROJECT TITLE</b>	System Innovator's - Misc A/R system (Invoicing)						
<b>PRIORITY</b>	29						
<b>DESCRIPTION / LOCATION</b>	<p>The County has invested in the System Innovator's POS Cashiering system "iNovah" and the iCart module in 2012. Currently, a Misc A/R system in the number one need in Financial Systems as our Legacy COBOL invoicing system is long overdue being replaced. This System Innovator's solution will provide the County the ability to bill appropriately for our services and leverage the integration of the iNovah cashiering system as well as interface with the County's Financial System "IFSpI" and other applicable systems.</p>						
<b>PURPOSE / JUSTIFICATION</b>	<p>Without this system, the County is relying on a 30 year old, unsupported COBOL system to handle our accounts receivable needs. Olmsted County is BETA testing this Misc A/R system and is expected to be up and running with some departments by Fall 2012. Crow Wing and Olmsted County are on similar paths in terms of implementations and investments in cashiering, accounts receivable, and iCart systems. Both have invested in System Innovator's products to address their County's financial management system needs in these areas.</p>						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	<p>Increase in future operating costs, as annual maintenance agreements will likely run 18%-23% of software license costs. Current COBOL system was created in-house with only one employee that has some COBOL knowledge to address support needs. Therefore, an increase in operating costs is expected.</p>						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K	125,000	-	-	-	-	-	\$ 125,000
-	-						\$ -
							\$ -
							\$ -
<b>TOTAL</b>	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

**CROW WING COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
**CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Auditor-Treasurer			<b>PROJ#</b>	40-2002		
<b>PROJECT TITLE</b>	System Innovator's - iCart (additional interfaces)								
<b>PRIORITY</b>	30								
<b>DESCRIPTION / LOCATION</b>	<p>The County has invested in the System Innovator's POS Cashiering system "iNovah" and the iCart module in 2012. The iCart contains integration to our iNovah system and leverages the connectivity created to our MCIS tax system. Thus, it provides a enhanced online tax payment option for taxpayers. Additionally, work is being done in 2012 to interface RtVision products (i.e. permitting and OneOffice) to allow for online credit card payments. In 2013, an expansion of the existing iCart module will be needed. Interfaces need to be created with systems our GIS system. LINK, and Recorder's system Land Shark. This will require added professional service costs on System Innovator's side as well as the other vendors (TriMin, GeoComm, etc...)</p>								
<b>PURPOSE / JUSTIFICATION</b>	Needed to finish the vision of providing online payment options to customers.								
<b>FUTURE IMPACT ON OPERATING COSTS</b>	No anticipated impact on operating costs								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance								
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>						<b>2013 - 2018</b>	
		2014	2015	2016	2017	2018	<b>TOTAL</b>		
Comp. Eq. & Software Over \$5K	25,000	-	-	-	-	-	\$ 25,000		
-	-						\$ -		
							\$ -		
							\$ -		
<b>TOTAL</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000		

**CROW WING COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
**CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Auditor-Treasurer	<b>PROJ#</b>	40-2003			
<b>PROJECT TITLE</b>	Financial Management & Payroll/HR Management ERP Software Solution (i.e. Tyler Technolog							
<b>PRIORITY</b>	28							
<b>DESCRIPTION / LOCATION</b>	<p>The County's Financial Services are seeing increased needs for system capabilities. Current financial systems are underpowered and/or outdated (i.e. Legacy Purchase Order system, MCIS Payroll/Personnel, and Tri-Min Integrated Financial System). Other vital areas (i.e. Budgeting, Forecasting, Financial Statements, and Capital Planning) do not have any specialty software in place to assist staff. Staff have to rely on knowledge, analytical skills and creativity to meet the growing needs of financial information in the areas mentioned above. The most used software is a \$300 software (Excel). Excel is a wonderful tool, but should not have to be used to conduct a budget process of a \$70M organization or prepare a 150 page Comprehensive Financial Report. Moving forward it will be next to impossible to have a efficient and professional Financial Services workforce without becoming more innovative.</p>							
<b>PURPOSE / JUSTIFICATION</b>	<p>Crow Wing County is the 15th largest county in Minnesota in terms of population and has an operating budget of \$70M and 420 staff. In a review of several counties the size of Crow Wing or bigger, it is evident that Crow Wing has fallen behind in providing Financial Services and Human Resource staff with the innovative tools necessary to accomplish the vision of this organization of providing best-in-class public services. Other "in-class" counties are operating with fairly robust financial management and payroll/HR management systems as they have identified the need to create efficiencies and effectiveness in these areas. The financial and HR management information needs are very similar in Crow Wing and the counties mentioned. The initial investment costs would be in the \$1.5M-\$2.0M range. Top tier Counties (i.e. Dakota, Olmsted, etc..) are operating with Enterprise Resource Planning (ERP) solutions that are in the \$5M + range. In addition, to the Financial and HR management systems of an ERP solution, the County should consider hiring a consultant to review our organizations computer systems.</p>							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	<p>Annual maintenance agreements will likely run 20%-25% of software license costs. Annual maintenance agreements for existing software applications are minimal, as systems do minimal. Thus, an increase in operating costs is expected. Efficiencies will be gained organizationally in dealing with HR, Procurement, and Budgeting related processes due to the enhance automated workflow and integration of an ERP system. However, these efficiencies are widespread across the</p>							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>	<b>CURRENT</b>					<b>2013 - 2018</b>		
	<b>YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTAL</b>	
		Comp. Eq. & Software Over \$5K	-	850,000	850,000	-	-	\$ 1,700,000
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,700,000	

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Elections	<b>PROJ#</b>	45-2001			
<b>PROJECT TITLE</b>	Election Equipment Replacement							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	Our current election equipment (tabulators and assisted voted devices) are beginning to get to the end of their life cycle. In addition, pending legislative changes may require additional equipment to be placed in all 64 of the county precincts.							
<b>PURPOSE / JUSTIFICATION</b>	Half of the vote tabulators used in county elections were purchased in 2000, the remaining half were purchased in 2002 or 2004. Although still working, the ability to continue to have certified parts for repairs may diminish after 2016 and we may have additional needs for connectivity and equipment if the proposed constitutional amendment passes.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Our current procedure is to purchase bi-annual maintenance plans for our equipment which costs approximately \$25,000 every election cycle. Additional equipment or upgrades may have impact on annual amounts as well.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>						<b>2013 - 2018</b>
								<b>TOTAL</b>
Comp. Eq. & Software Over \$5K		225,000	225,000	500,000	500,000	-	-	\$ 1,450,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 225,000	\$ 225,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,450,000

**CROW WING COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
**CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2001			
<b>PROJECT TITLE</b>	Virtual Desktop Pilot							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	Virtual Desktop Pilot Program							
<b>PURPOSE / JUSTIFICATION</b>	Server or two for testing VDI							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	\$3,500 ongoing operational cost							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		25,000	-	-	-	-	-	\$ 25,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

**CROW WING COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
**CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2004			
<b>PROJECT TITLE</b>	Network							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	Replace some older equipment							
<b>PURPOSE / JUSTIFICATION</b>	Switches that are very old need replacement							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		10,000	30,000	-	-	-	-	\$ 40,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 10,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2006			
<b>PROJECT TITLE</b>	SharePoint							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	SharePoint License costs							
<b>PURPOSE / JUSTIFICATION</b>	To purchase the full version							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	\$8,000 ongoing operational cost							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		40,000	-	-	-	-	-	\$ 40,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2007	
<b>PROJECT TITLE</b>	iSeries replacement (if we stay with MCIS and do not go with Hosted solution)					
<b>PRIORITY</b>	0					
<b>DESCRIPTION / LOCATION</b>	iSeries hardware replacement					
<b>PURPOSE / JUSTIFICATION</b>	Either hosted or internal hardware replacement					
<b>FUTURE IMPACT ON OPERATING COSTS</b>	This would offset some existing costs					
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance					
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>		<b>2013 - 2018</b>		
						<b>TOTAL</b>
Comp. Eq. & Software Over \$5K		35,000	-	-	-	\$ 35,000
-		-				\$ -
						\$ -
						\$ -
<b>TOTAL</b>		\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2008			
<b>PROJECT TITLE</b>	VDI Rollout							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	License per user and additional costs							
<b>PURPOSE / JUSTIFICATION</b>	To reduce staff time needed for computer and program installation							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	\$73,500 ongoing operational cost							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		-	51,500	-	-	-	-	\$ 51,500
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ 51,500	\$ -	\$ -	\$ -	\$ -	\$ 51,500

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2011			
<b>PROJECT TITLE</b>	Future Infrastructure enhancements							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	Future planning for Infrastructure for the new county systems							
<b>PURPOSE / JUSTIFICATION</b>	To keep IS infrastructure up to speed with the new programs							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		-	150,000	200,000	200,000	200,000	-	\$ 750,000
-		-						\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 750,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2012			
<b>PROJECT TITLE</b>	Windows 7 - county-wide rollout							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>								
<b>PURPOSE / JUSTIFICATION</b>	est. 296 at \$119 each and 78 @100 for upgrade to 4GB RAM							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		45,000	-	-	-	-	-	\$ 45,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2014			
<b>PROJECT TITLE</b>	New VMware SAN							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>								
<b>PURPOSE / JUSTIFICATION</b>	40000 hardware							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	yes need to find out maint but usually around 20%							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		40,000	-	-	-	-	-	\$ 40,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2015			
<b>PROJECT TITLE</b>	New VMware HOSTs							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	2 hosts							
<b>PURPOSE / JUSTIFICATION</b>	35000 hardware and 15000 licensing and 10000 for replication							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	yes need to find but usually 15%							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		60,000	-	-	-	-	-	\$ 60,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2016	
<b>PROJECT TITLE</b>	Doc imaging / workflow - Employee Access to Personnel Files using Web Services					
<b>PRIORITY</b>	0					
<b>DESCRIPTION / LOCATION</b>						
<b>PURPOSE / JUSTIFICATION</b>						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	All config, no annual maint					
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance					
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>		<b>2013 - 2018</b>		
						<b>TOTAL</b>
Comp. Eq. & Software Over \$5K		8,000	-	-	-	\$ 8,000
-		-				\$ -
						\$ -
						\$ -
<b>TOTAL</b>		\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2017		
<b>PROJECT TITLE</b>	Doc imaging / workflow - Improving document management using workflow						
<b>PRIORITY</b>	0						
<b>DESCRIPTION / LOCATION</b>							
<b>PURPOSE / JUSTIFICATION</b>							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	\$6500 annual maint						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>		<b>CURRENT</b>		<b>2013 - 2018</b>	
				<b>2014</b>	<b>2015</b>		
Comp. Eq. & Software Over \$5K		41,450	-	-	-	-	\$ 41,450
-		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 41,450	\$ -	\$ -	\$ -	\$ -	\$ 41,450

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2018			
<b>PROJECT TITLE</b>	Doc imaging / workflow - Security Setup for document management							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>								
<b>PURPOSE / JUSTIFICATION</b>								
<b>FUTURE IMPACT ON OPERATING COSTS</b>	\$2750 annual maint							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		18,000	-	-	-	-	-	\$ 18,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2019			
<b>PROJECT TITLE</b>	Doc imaging / workflow - Printing directly to document imaging system							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>								
<b>PURPOSE / JUSTIFICATION</b>								
<b>FUTURE IMPACT ON OPERATING COSTS</b>	\$2500 annual maint							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		16,500	-	-	-	-	-	\$ 16,500
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2020		
<b>PROJECT TITLE</b>	Employee reporting environment - tool (setup and training)						
<b>PRIORITY</b>	0						
<b>DESCRIPTION / LOCATION</b>							
<b>PURPOSE / JUSTIFICATION</b>							
<b>FUTURE IMPACT ON OPERATING COSTS</b>							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>		<b>2013 - 2018</b>			
						<b>TOTAL</b>	
Comp. Eq. & Software Over \$5K		50,000	-	-	-	-	\$ 50,000
-		-					\$ -
							\$ -
							\$ -
<b>TOTAL</b>		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Technology	<b>PROJ#</b>	61-2021			
<b>PROJECT TITLE</b>	Online project with RtVision (All departments other than Land Services)							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>								
<b>PURPOSE / JUSTIFICATION</b>								
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>		<b>2013 - 2018</b>				
				<b>TOTAL</b>				
Comp. Eq. & Software Over \$5K		60,000	-	-	-	-	-	\$ 60,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Human Resources	<b>PROJ#</b>	63-2001		
<b>PROJECT TITLE</b>	NeoGov Applicant Management System						
<b>PRIORITY</b>	35						
<b>DESCRIPTION / LOCATION</b>	NeoGov is a robust recruitment and applicant management system. It is externally hosted and designed to meet the unique and specific requirements of public sector employers.						
<b>PURPOSE / JUSTIFICATION</b>	NeoGov will improve customer service and operational efficiency. On average CWC receives 1000 - 1500 employment applications annually. The current workflow process is labor intensive, requiring significant data entry and manual calculations. The NeoGov system will improve applicant access to information, automate applicant scoring, manage applicant status updates and notification processes. It will reduce HR and hiring manager processing, eliminate postage associated with applicant notifications (\$500) and reduce classified advertisements by 50% (\$8,500)						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	NeoGov client testimonials, including those provided by MN Counties indicate the NeoGov application has dramatically reduced their classified advertisement costs. A conservative estimate for CWC would be 50% or \$8,500. Additionally the postage associated with applicant notifications would be eliminated; an estimated savings of \$500 annually. The labor savings are also significant both for HR and the hiring department, although time would likely be reallocated to other high priority						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K	13,000	-	-	-	-	-	\$ 13,000
-	-	-	-	-	-	-	\$ -
	-	-	-	-	-	-	\$ -
	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Human Resources	<b>PROJ#</b>	63-2002		
<b>PROJECT TITLE</b>	Automated Talent/Performance Management System						
<b>PRIORITY</b>	30						
<b>DESCRIPTION / LOCATION</b>	Talent management systems are externally hosted solutions that will automate the performance review and staff development process.						
<b>PURPOSE / JUSTIFICATION</b>	The talent management software will automate the performance review notification and tracking process. With over 400 annual performance reviews and a strategic goals to migrate to a pay for performance culture, the management, efficiency and tracking of performance reviews is a critically important component. Additionally, a proactive staff development and succession planning process will serve to ensure internal talent is developing to meet future staffing needs within the organization.						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Initially, the automated performance review management system will reduce HR and management performance review administration time. More importantly, a transition to a pay for performance culture is anticipated to deliver significant gains in employee performance contributions.						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K	12,000	-	-	-	-	-	\$ 12,000
-	-	-	-	-	-	-	\$ -
	-	-	-	-	-	-	\$ -
	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Environmental Services	<b>PROJ#</b>	104-2001	
<b>PROJECT TITLE</b>	Pickup Truck Replacement					
<b>PRIORITY</b>	32					
<b>DESCRIPTION / LOCATION</b>	Trucks - 1/2 ton pickups with extended cabs - 4 Replacements					
<b>PURPOSE / JUSTIFICATION</b>	In order to maintain a reliable truck fleet, there is a need to schedule replacements at appropriate times. The trucks scheduled for replacement are Fleet #5972 - 2002 Chevy Silverado - 105,000+; Fleet #977 - 2002 Jeep Cherokee - 83,000+; Fleet #9603 - 2006 Chevy Silverado - 54,000+; Fleet #9602 - 2006 Chevy Silverado - 43,000+. This will also allow field staff to conduct field inspections and enforcements. We will request one more replacement in 2018 for Fleet #9601 - 2006 Chevy Silverado - 33,000+.					
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Less maintenance costs and improved gas efficiencies.					
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance					
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>				<b>2013 - 2018 TOTAL</b>
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Vehicle & Machinery Over \$5K	-	30,000	30,000	30,000	30,000	\$ 150,000
-	-					\$ -
						\$ -
						\$ -
<b>TOTAL</b>	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Property Valuation & Classification			<b>PROJ#</b>	107-1000	
<b>PROJECT TITLE</b>	Remodel and improve layout of floor plan in Land Services Building							
<b>PRIORITY</b>	34							
<b>DESCRIPTION / LOCATION</b>	Remodel and improve floor plan of the Land Services Building							
<b>PURPOSE / JUSTIFICATION</b>	This would improve our levels of customer service and maximize the space utilized by Land Services. This proposal involves moving the current restrooms across the hallway from PVC and creating a new customer service counter area for ES, PVC and PLM. By having all administrative staff in one location the belief is we can achieve a higher level of efficiency and delivery better service to the customers. We spent \$8,400 in 2012 for floor plans from an architect. In process of getting cost per sq. ft. on approved plans.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>	<b>CURRENT</b>					<b>2013 - 2018 TOTAL</b>
			<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	
Building - Imp. Over \$5K		200,000	-	-	-	-	-	\$ 200,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Property Valuation & Classification		<b>PROJ#</b>	107-2002	
<b>PROJECT TITLE</b>	Assessing, Tax, Permitting and land ERP solution. (Steering committee)						
<b>PRIORITY</b>	31						
<b>DESCRIPTION / LOCATION</b>	Currently the county has a steering committee looking into the different companies that offer 21st century solutions for an ERP solution to the other antiquated systems that we currently use.						
<b>PURPOSE / JUSTIFICATION</b>	Crow Wing County is the 15th largest county in Minnesota in terms of population and has an operating budget of \$70M and 420 staff. In a review of several counties the size of Crow Wing or bigger, it is evident that Crow Wing has fallen behind in providing financial and human resource staff with the innovative tools necessary to accomplish the vision of this organization of providing best-in-class public services. Other "in-class" counties are operating with fairly robust financial management and payroll/HR management systems as they have identified the need to create efficiencies and effectiveness in these areas. The financial and HR management information needs are very similar in Crow Wing and the counties mentioned. The initial investment costs would be in the \$1.5M-\$2.0M range. Top tier Counties (i.e. Dakota, Olmsted, etc..) are operating with Enterprise Resource Planning (ERP) solutions that are in the \$5M + range. In addition, to the Financial and HR management systems of an ERP solution, the County should consider hiring a consultant to review our organizations computer systems.						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Increase in future operating costs, as annual maintenance agreements will likely run 20%-25% of software license costs. Annual maintenance agreements for existing software applications are minimal, as systems do minimal. Thus, an increase in operating costs is expected.						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>					<b>2013 - 2018 TOTAL</b>
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	
Comp. Eq. & Software Over \$5K	-	-	1,000,000	1,000,000	1,000,000	-	\$ 3,000,000
-	-						\$ -
							\$ -
							\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 3,000,000

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CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0002		
<b>PROJECT TITLE</b>	Increase Emergency Power						
<b>PRIORITY</b>	24						
<b>DESCRIPTION / LOCATION</b>	Connect Historic Courthouse, LEC, Land Services Bldg and the Museum to the main generator at Central Services						
<b>PURPOSE / JUSTIFICATION</b>	Connect all parts of all building to emergency power						
<b>FUTURE IMPACT ON OPERATING COSTS</b>							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>				<b>2013 - 2018</b>	
		2014	2015	2016	2017	2018	<b>TOTAL</b>
Building - Imp. Over \$5K	50,000	-	-	-	-	\$ 50,000	
-	-					\$ -	
						\$ -	
						\$ -	
<b>TOTAL</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0005		
<b>PROJECT TITLE</b>	Add CO2 sensors						
<b>PRIORITY</b>	0						
<b>DESCRIPTION / LOCATION</b>	Add CO2 Sensors throughout the campus						
<b>PURPOSE / JUSTIFICATION</b>	Monitor CO2 Levels						
<b>FUTURE IMPACT ON OPERATING COSTS</b>							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>				<b>2013 - 2018</b>	
		2014	2015	2016	2017	2018	<b>TOTAL</b>
Building - Imp. Over \$5K	17,000	-	-	-	-	\$ 17,000	
-	-					\$ -	
						\$ -	
						\$ -	
<b>TOTAL</b>	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000	

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0007			
<b>PROJECT TITLE</b>	Replace Window at Historic Courthouse							
<b>PRIORITY</b>	29							
<b>DESCRIPTION / LOCATION</b>	Replace window with better thermal efficient windows at Historic Courthouse							
<b>PURPOSE / JUSTIFICATION</b>								
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>		<b>2013 - 2018</b>				
				<b>TOTAL</b>				
Building - Imp. Over \$5K		-	200,000	-	-	-	-	\$ 200,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0011																																																						
<b>PROJECT TITLE</b>	Load Bank Test for CAT Generator																																																										
<b>PRIORITY</b>	34																																																										
<b>DESCRIPTION / LOCATION</b>	Backup Generator / Central Services																																																										
<b>PURPOSE / JUSTIFICATION</b>	Equipment Maintenance																																																										
<b>FUTURE IMPACT ON OPERATING COSTS</b>																																																											
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance																																																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"><b>ACCOUNT DESCRIPTION</b></th> <th rowspan="2"><b>YEAR</b></th> <th colspan="4"><b>CURRENT</b></th> <th colspan="2"><b>2013 - 2018</b></th> </tr> <tr> <th><b>2014</b></th> <th><b>2015</b></th> <th><b>2016</b></th> <th><b>2017</b></th> <th><b>2018</b></th> <th><b>TOTAL</b></th> </tr> </thead> <tbody> <tr> <td>Building - Imp. Over \$5K</td> <td>10,000</td> <td>-</td> <td>-</td> <td>10,000</td> <td>-</td> <td>-</td> <td>\$ 20,000</td> </tr> <tr> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td><b>TOTAL</b></td> <td>\$ 10,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 10,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 20,000</td> </tr> </tbody> </table>						<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>				<b>2013 - 2018</b>		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTAL</b>	Building - Imp. Over \$5K	10,000	-	-	10,000	-	-	\$ 20,000	-	-						\$ -								\$ -								\$ -	<b>TOTAL</b>	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 20,000
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>						<b>2013 - 2018</b>																																																			
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTAL</b>																																																				
Building - Imp. Over \$5K	10,000	-	-	10,000	-	-	\$ 20,000																																																				
-	-						\$ -																																																				
							\$ -																																																				
							\$ -																																																				
<b>TOTAL</b>	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 20,000																																																				

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0012			
<b>PROJECT TITLE</b>	Exterior Lighting Upgrades							
<b>PRIORITY</b>	32							
<b>DESCRIPTION / LOCATION</b>	Retrofit existing parking lot lighting to LED							
<b>PURPOSE / JUSTIFICATION</b>	Energy and maintenance savings							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Site or Grounds Imp. Over \$5K	57,000	-	-	-	-	-	-	\$ 57,000
-	-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0013			
<b>PROJECT TITLE</b>	Museum Assessment							
<b>PRIORITY</b>	31							
<b>DESCRIPTION / LOCATION</b>	Study the mechanical and structural needs of the bldg							
<b>PURPOSE / JUSTIFICATION</b>	Energy savings, appearance and repairs							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Building - Imp. Over \$5K		12,000	-	-	-	-	-	\$ 12,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0014			
<b>PROJECT TITLE</b>	Duress system upgrades							
<b>PRIORITY</b>	27							
<b>DESCRIPTION / LOCATION</b>	Add panic buttons in Probation, Hearing Rm 1 and Hwy. Also add enunciator panel at Judicial.							
<b>PURPOSE / JUSTIFICATION</b>	Safety and security							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Building - Imp. Over \$5K		21,000	-	-	-	-	-	\$ 21,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0015		
<b>PROJECT TITLE</b>	Polish terrazzo steps and marble floors						
<b>PRIORITY</b>	39						
<b>DESCRIPTION / LOCATION</b>	Finish polishing the steps at Judicial Center and polish marble floors at the Courthouse						
<b>PURPOSE / JUSTIFICATION</b>	Appearance and maintenance savings						
<b>FUTURE IMPACT ON OPERATING COSTS</b>							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>				<b>2013 - 2018</b>	
		2014	2015	2016	2017	2018	<b>TOTAL</b>
Building - Imp. Over \$5K	20,000	-	-	-	-	\$ 20,000	
-	-					\$ -	
						\$ -	
						\$ -	
<b>TOTAL</b>	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	

**CROW WING COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0016																																																	
<b>PROJECT TITLE</b>	Interior Lighting Upgrades																																																					
<b>PRIORITY</b>	34																																																					
<b>DESCRIPTION / LOCATION</b>	Add daylight sensors to the public hallways at Judicial, retrofit lighting in Central Services Garage and retrofit lighting in Meeting Rms 1 & 2																																																					
<b>PURPOSE / JUSTIFICATION</b>	Energy and maintenance savings																																																					
<b>FUTURE IMPACT ON OPERATING COSTS</b>																																																						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance																																																					
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<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>						<b>2013 - 2018</b>																																														
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTAL</b>																																															
Building - Imp. Over \$5K	20,000	-	-	-	-	\$ 20,000																																																
-	-					\$ -																																																
						\$ -																																																
						\$ -																																																
<b>TOTAL</b>	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000																																																

**CROW WING COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0017			
<b>PROJECT TITLE</b>	Energy Manager for EBI							
<b>PRIORITY</b>	37							
<b>DESCRIPTION / LOCATION</b>	Energy management software for Honeywell EBI software.							
<b>PURPOSE / JUSTIFICATION</b>	Energy management equipment to trend and analyze where energy is being consumed on campus and what equipment to focus on for energy improvements.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		30,000	-	-	-	-	-	\$ 30,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

**CROW WING COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
**CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-2001			
<b>PROJECT TITLE</b>	John Deere front end loader							
<b>PRIORITY</b>	29							
<b>DESCRIPTION / LOCATION</b>	Equipment replacement							
<b>PURPOSE / JUSTIFICATION</b>	Equipment replacement plan							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Building - Imp. Over \$5K		-	-	25,000	-	-	-	\$ 25,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-2006			
<b>PROJECT TITLE</b>	Shampooer							
<b>PRIORITY</b>	36							
<b>DESCRIPTION / LOCATION</b>	Equipment replacement							
<b>PURPOSE / JUSTIFICATION</b>	Equipment replacement plan							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	2014	2015	2016	2017	2018	<b>2013 - 2018 TOTAL</b>
Building - Imp. Over \$5K	7,500	-	-	-	-	-	-	\$ 7,500
-	-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500

**CROW WING COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-2007			
<b>PROJECT TITLE</b>	New / Slightly Used Scissor Lift							
<b>PRIORITY</b>	13							
<b>DESCRIPTION / LOCATION</b>	Equipment replacement							
<b>PURPOSE / JUSTIFICATION</b>	Replace existing man lift, safety and productivity improvement							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Vehicle & Machinery Over \$5K		15,000	-	-	-	-	-	\$ 15,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

**CROW WING COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
**CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-2008			
<b>PROJECT TITLE</b>	Replace Museum Windows							
<b>PRIORITY</b>	41							
<b>DESCRIPTION / LOCATION</b>	Replace windows with better thermal efficient windows							
<b>PURPOSE / JUSTIFICATION</b>	Energy savings, appearance and repairs							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Building - Imp. Over \$5K		-	75,000	-	-	-	-	\$ 75,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-2009			
<b>PROJECT TITLE</b>	CMMS software							
<b>PRIORITY</b>	32							
<b>DESCRIPTION / LOCATION</b>	Computerized maintenance management software							
<b>PURPOSE / JUSTIFICATION</b>	Preventative maintenance and work order software							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>CURRENT</b>						<b>2013 - 2018</b>		
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTAL</b>
Comp. Eq. & Software Over \$5K		-	15,000	-	-	-	-	\$ 15,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-2010			
<b>PROJECT TITLE</b>	Remodel Land Services Restroom							
<b>PRIORITY</b>	32							
<b>DESCRIPTION / LOCATION</b>	Replace flooring and fixtures in public restrooms on 1st and 2nd floor							
<b>PURPOSE / JUSTIFICATION</b>	Appearance and repairs							
<b>FUTURE IMPACT ON OPERATING COSTS</b>								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Building - Imp. Over \$5K	25,000	-	-	-	-	-	-	\$ 25,000
-	-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Sheriff	<b>PROJ#</b>	201-0011			
<b>PROJECT TITLE</b>	New LEC - Sheriff's Office							
<b>PRIORITY</b>	34							
<b>DESCRIPTION / LOCATION</b>	Construction of new LEC							
<b>PURPOSE / JUSTIFICATION</b>	The current LEC is the only building on campus that has not been either replaced or fully remodeled to meet current needs. We need a new facility and would like to be able to begin the planning process for this. Costs are estimates only.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Uncertain at this time							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Building Acq./ Const. Over \$5K		600,000	6,400,000	-	-	-	-	\$ 7,000,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 600,000	\$ 6,400,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	Bonding	<b>DEPT</b>	Sheriff	<b>PROJ#</b>	201-0011a			
<b>PROJECT TITLE</b>	New LEC - Sheriff's Office							
<b>PRIORITY</b>	34							
<b>DESCRIPTION / LOCATION</b>	Construction of new LEC							
<b>PURPOSE / JUSTIFICATION</b>	The current LEC is the only building on campus that has not been either replaced or fully remodeled to meet current needs. We need a new facility and would like to be able to begin the planning process for this. Costs are estimates only.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Uncertain at this time							
<b>FUNDING SOURCE AND AMOUNT</b>	Bond Issuance							
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Building Acq./ Const. Over \$5K		-	8,000,000	-	-	-	-	\$ 8,000,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Sheriff	<b>PROJ#</b>	201-2501			
<b>PROJECT TITLE</b>	Emergency Vehicle Replacement							
<b>PRIORITY</b>	29							
<b>DESCRIPTION / LOCATION</b>	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of the actual vehicle itself and goes hand-in-hand with Emergency Vehicle Equipment Replacement.							
<b>PURPOSE / JUSTIFICATION</b>	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>		<b>CURRENT</b>			<b>2013 - 2018</b>	
				<b>2014</b>	<b>2015</b>	<b>2016</b>		
Vehicle & Machinery Over \$5K		265,000	294,000	234,000	249,000	331,000	301,000	\$ 1,674,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 265,000	\$ 294,000	\$ 234,000	\$ 249,000	\$ 331,000	\$ 301,000	\$ 1,674,000

**CROW WING COUNTY  
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CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Sheriff	<b>PROJ#</b>	201-2502			
<b>PROJECT TITLE</b>	Emergency Equipment Replacement							
<b>PRIORITY</b>	29							
<b>DESCRIPTION / LOCATION</b>	On-going replacement rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of the equipment necessary for all new squads and goes hand-in-hand with Emergency Vehicle Replacement.							
<b>PURPOSE / JUSTIFICATION</b>	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles which are purchased must be customized both inside and out prior to being put into operation. Outside customization includes such items as the decals, light bar, grill lights and push bumper. Inside, equipment such as the cage, door skins, radar, GPS, gun mounts are all needed. It takes approximately \$19000 to make a vehicle into an emergency response vehicle. Cost can vary for specialized vehicles. Whenever possible, existing equipment is used and fitted to the new vehicles. Wear and tear and the expense to custom fit older equipment is always a consideration when attempting to recycle existing equipment.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Projected expenses do not include any cost considerations related to inflation							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>		<b>2013 - 2018</b>				
				<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Furn. & Eq. Other Over \$5K		138,000	165,000	139,000	134,000	212,000	174,000	\$ 962,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		<b>\$ 138,000</b>	<b>\$ 165,000</b>	<b>\$ 139,000</b>	<b>\$ 134,000</b>	<b>\$ 212,000</b>	<b>\$ 174,000</b>	<b>\$ 962,000</b>

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
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**FORM A**

<b>FUND</b>	2	<b>DEPT</b>	Sheriff	<b>PROJ#</b>	201-2503	
<b>PROJECT TITLE</b>	800 MHz Project Completion					
<b>PRIORITY</b>	29					
<b>DESCRIPTION / LOCATION</b>	To complete the 2012 800 MHz Project					
<b>PURPOSE / JUSTIFICATION</b>	To complete the 2012 800 MHz Project					
<b>FUTURE IMPACT ON OPERATING COSTS</b>	To complete the 2012 800 MHz Project					
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance					
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>		<b>2013 - 2018</b>		<b>TOTAL</b>
Furn. & Eq. Other Over \$5K	400,000	-	-	-	-	\$ 400,000
-	-					\$ -
						\$ -
						\$ -
<b>TOTAL</b>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

**CROW WING COUNTY  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Jail	<b>PROJ#</b>	250-2000
<b>PROJECT TITLE</b>	Security Lock Upgrade				
<b>PRIORITY</b>	29				
<b>DESCRIPTION / LOCATION</b>	Replace and upgrade existing electronic lock systems.				
<b>PURPOSE / JUSTIFICATION</b>	Maintain and upgrade secure jail facility electronic lock system for the safety and security of the facility.				
<b>FUTURE IMPACT ON OPERATING COSTS</b>	NA				
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance				
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>		<b>2013 - 2018</b>	
Building - Imp. Over \$5K	15,000	-	-	-	\$ 15,000
-	-				\$ -
					\$ -
					\$ -
<b>TOTAL</b>	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

**CROW WING COUNTY  
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CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2001										
<b>PROJECT TITLE</b>	Purchase Vehicles for Engineering & Maintenance Personnel														
<b>PRIORITY</b>	39														
<b>DESCRIPTION / LOCATION</b>	Replace Unit #13 (1998 Jeep Cherokee) & Unit #63 (1997 Jeep Cherokee) with 2014 model vehicles. Replace Unit #54 (2001 Chevy pickup), Unit #56 (2000 Ford Excursion), Unit #44 (2004 F-350 Pickup), Unit #71 (1999 Dakota Pickup), Unit #941 (2002 Chevy Pickup) & Unit #1751 (2007 Ford Pickup) with 2015 model vehicles. Replace Unit #59 (2004 F-350 Pickup) & Unit #972 (2002 Chevy Pickup) with 2016 model vehicles. Replace Unit #57 (2005 Colorado Pickup) with a 2017 model vehicle. Replace Unit #62 (2001 Chevy Pickup) with a 2018 model vehicle.														
<b>PURPOSE / JUSTIFICATION</b>	These Units are all due for replacement because of high mileage/age.														
<b>FUTURE IMPACT ON OPERATING COSTS</b>	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.														
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance														
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>		<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>2017</b>		<b>2018</b>		<b>2013 - 2018 TOTAL</b>	
Vehicle & Machinery Over \$5K		-		50,000		170,000		65,000		25,000		25,000		\$ 335,000	
-		-												\$ -	
														\$ -	
														\$ -	
<b>TOTAL</b>		\$ -		\$ 50,000		\$ 170,000		\$ 65,000		\$ 25,000		\$ 25,000		\$ 335,000	

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2503			
<b>PROJECT TITLE</b>	Purchase 2 Skid steer loaders and attachments							
<b>PRIORITY</b>	39							
<b>DESCRIPTION / LOCATION</b>	Replace Unit #1874 and Unit #1875 (2008 Cat Skid Steer Loaders) in 2013 & 2018.							
<b>PURPOSE / JUSTIFICATION</b>	These units will be due for replacement.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Vehicle & Machinery Over \$5K		120,000	-	-	-	-	120,000	\$ 240,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 240,000

**CROW WING COUNTY**  
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**CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2504		
<b>PROJECT TITLE</b>	Purchase 6 Tandem axle Dump Trucks						
<b>PRIORITY</b>	39						
<b>DESCRIPTION / LOCATION</b>	Replace Unit #24 (1995 Ford Single Axle Dump Truck) with 2013 Snow Plow Dump Truck. Replace Unit #37 (2000 Sterling Tandem Axle Dump Truck) with 2014 Snow Plow Dump Truck. Replace Unit #36 (2000 Sterling Tandem Axle Dump Truck) with 2015 Snow Plow Dump Truck. Replace Unit #32 (2000 Sterling Tandem Axle Dump Truck) with 2016 Snow Plow Truck. Replace Unit #33 (2000 Sterling Tandem Axle Dump Truck) with 2017 Snow Plow Dump Truck. Replace Unit #31 (2000 Sterling Tandem Axle Dump Truck) with 2017 Snow Plow Dump Truck.						
<b>PURPOSE / JUSTIFICATION</b>	Unit #24 will be 18 years old and due for replacement. Unit #37 will be 14 years old and due for replacement. Unit #36 will be 15 years old and due for replacement. Unit #32 will be 16 years old and due for replacement. Unit #33 will be 17 years old and due for replacement. Unit #31 will be 18 years old and due for replacement.						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>					<b>2013 - 2018</b>
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTAL</b>
Vehicle & Machinery Over \$5K	225,000	225,000	230,000	230,000	230,000	\$ 1,375,000	
-	-					\$ -	
						\$ -	
						\$ -	
<b>TOTAL</b>	\$ 225,000	\$ 225,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,375,000	

**CROW WING COUNTY**  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2507			
<b>PROJECT TITLE</b>	Purchase Tractor with Mowers							
<b>PRIORITY</b>	39							
<b>DESCRIPTION / LOCATION</b>	Replace Unit #81 (1999 New Holland TS110 tractor/mower) with a 2015 model.							
<b>PURPOSE / JUSTIFICATION</b>	Unit #81 will be 16 years old and due for replacement.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	By replacing this old equipment with a more efficient tractor/mower we will reduce operating costs and generate more revenue for the department.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Vehicle & Machinery Over \$5K		-	-	80,000	-	-	-	\$ 80,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

**CROW WING COUNTY**  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2510			
<b>PROJECT TITLE</b>	Purchase Motor graders							
<b>PRIORITY</b>	39							
<b>DESCRIPTION / LOCATION</b>	Replace Unit #1 (1997 John Deere Motor grader) with a 2013 model. Replace Unit #2 (1998 John Deere Motor grader) with a 2018 model.							
<b>PURPOSE / JUSTIFICATION</b>	Unit #1 will be 16 years old and due for replacement. Unit #2 will be 20 years old and due for replacement.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	By replacing this motor grader we will reduce our maintenance and operating costs with the more efficient operation of a new unit.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Vehicle & Machinery Over \$5K		170,000	-	-	-	-	180,000	\$ 350,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 350,000

**CROW WING COUNTY  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2511			
<b>PROJECT TITLE</b>	Purchase 4 Maintenance Trucks							
<b>PRIORITY</b>	39							
<b>DESCRIPTION / LOCATION</b>	Replace Unit #42, Unit #45, Unit #49 & Unit #50 (2000 Ford F450 Dump Trucks) 2017 model trucks.							
<b>PURPOSE / JUSTIFICATION</b>	Units 42, 45, 49 & 50 will be 17 years old and due for replacement.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Vehicle & Machinery Over \$5K		-	-	-	-	200,000	-	\$ 200,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2512				
<b>PROJECT TITLE</b>	Purchase Wood Chipper								
<b>PRIORITY</b>	42								
<b>DESCRIPTION / LOCATION</b>	Add a wood chipper for the Crosslake shop.								
<b>PURPOSE / JUSTIFICATION</b>	There is enough demand to add a wood chipper to the Crosslake shop.								
<b>FUTURE IMPACT ON OPERATING COSTS</b>	By adding equipment we will reduce operating costs and generate more revenue because of less travel time.								
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance								
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>						<b>2013 - 2018</b>	
								<b>TOTAL</b>	
Vehicle & Machinery Over \$5K		-	30,000	-	-	-	-	\$ 30,000	
-		-	-	-	-	-	-	\$ -	
		-	-	-	-	-	-	\$ -	
		-	-	-	-	-	-	\$ -	
<b>TOTAL</b>		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2514										
<b>PROJECT TITLE</b>	Purchase 3 equipment Trailers														
<b>PRIORITY</b>	42														
<b>DESCRIPTION / LOCATION</b>	Replace Unit #110 (1994 Felling Trailer) & Unit #113 (1997 Towmaster Trailer) with 2014 models. Replace Unit #108 (1997 Towmaster Trailer) and with a 2017 model.														
<b>PURPOSE / JUSTIFICATION</b>	Units #108, 110 and 113 will be due for replacement.														
<b>FUTURE IMPACT ON OPERATING COSTS</b>	By replacing these old trailers we will reduce our maintenance and operating costs with the more efficient operation of new trailers.														
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance														
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>		<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>2017</b>		<b>2018</b>		<b>2013 - 2018 TOTAL</b>	
Vehicle & Machinery Over \$5K		-		30,000		-		-		25,000		-		\$ 55,000	
-		-												\$ -	
														\$ -	
														\$ -	
<b>TOTAL</b>		\$ -		\$ 30,000		\$ -		\$ -		\$ 25,000		\$ -		\$ 55,000	

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2515		
<b>PROJECT TITLE</b>	Purchase Street Sweeper						
<b>PRIORITY</b>	39						
<b>DESCRIPTION / LOCATION</b>	Replace Unit #69 (1998 Mobil Street Sweeper) with a 2016 model.						
<b>PURPOSE / JUSTIFICATION</b>	Unit #69 will be 18 years old and due for replacement.						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>CURRENT</b>					<b>2013 - 2018</b>	
	<b>YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>		
Vehicle & Machinery Over \$5K	-	-	-	200,000	-	-	\$ 200,000
-	-	-	-	-	-	-	\$ -
	-	-	-	-	-	-	\$ -
	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2516			
<b>PROJECT TITLE</b>	Purchase Survey Equipment							
<b>PRIORITY</b>	32							
<b>DESCRIPTION / LOCATION</b>	Replace outdated RTK Controllers with new models.							
<b>PURPOSE / JUSTIFICATION</b>	Units are outdated.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		15,000	-	-	-	-	-	\$ 15,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2517			
<b>PROJECT TITLE</b>	Purchase Fleet Management Software							
<b>PRIORITY</b>	47							
<b>DESCRIPTION / LOCATION</b>	Add Fleet Management Software to our shop computers.							
<b>PURPOSE / JUSTIFICATION</b>	Improve repair shop efficiency with the software.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Operating costs will be reduced with the automated processes to track vehicle maintenance and expenses.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K		25,000	-	-	-	-	-	\$ 25,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

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**FORM A**

<b>FUND</b>	50	<b>DEPT</b>	Landfill	<b>PROJ#</b>	393-1201		
<b>PROJECT TITLE</b>	Annual Installation of new Recirculation Laterals in cell 4						
<b>PRIORITY</b>	45						
<b>DESCRIPTION / LOCATION</b>	Annual Installation of new Recirculation Laterals in Cell 4						
<b>PURPOSE / JUSTIFICATION</b>	Yearly; we install recirc lines as landfill takes in more sanitary landfill space increases						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Annual installment of recirc laterals lines in Cell 4						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>		<b>2013 - 2018</b>		<b>TOTAL</b>	
							<b>2014</b>
Site or Grounds Acq. Over \$5K	90,000	93,600	97,400	101,200	105,300	-	\$ 487,500
-	-						\$ -
							\$ -
							\$ -
<b>TOTAL</b>	\$ 90,000	\$ 93,600	\$ 97,400	\$ 101,200	\$ 105,300	\$ -	\$ 487,500

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Community Services	<b>PROJ#</b>	420-2002		
<b>PROJECT TITLE</b>	Document Management System						
<b>PRIORITY</b>	42						
<b>DESCRIPTION / LOCATION</b>	<p>Extension of the County's OnBase investment to include the Child Support, Child Care, Veteran's Unit, Social Services &amp; Health Units. The expansion into these units will increase the speed and accuracy of responses to clients while easing the burden on case managers. This expansion will continue our efforts to reduce paper, provide immediate access to case files while improving the client service by consistently sharing needed information by worker and/or client without duplication of efforts.</p> <p>LOCATION: (2012) Child Support and Child Care. Total 2012 project is \$261,000. A portion of the cost is eligible for federal grant reimbursement of \$132,000. Total Fund Balance cost after reimbursement for 2012 is \$129,000.</p> <p>LOCATION: (2013) We will integrate the software solution to include the Veterans Unit, Social Service Unit and Health Unit. 2013 Fund Balance = \$450,000. This portion of the project is not eligible for federal reimbursement.</p>						
<b>PURPOSE / JUSTIFICATION</b>	<p>To continue the efficiency efforts made in the Income Maintenance Unit to include all other units in Community Services. The software efficiencies allow the ability to handle increased caseloads with current staffing levels &amp; reduce paper; reduce printers, toner and other printer consumables. Scanning documents trigger a timer to ensure that applications are acted upon promptly to support compliance with local, state and federal guidelines. This software supports Community Services efforts in M4R by delivering a cost effective solution to increased caseloads and case management efforts.</p>						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	This software will require yearly maintenance. Efficiency demonstrated by eliminating duplication and automating processes.						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Comp. Eq. & Software Over \$5K	157,775	300,000	150,000	-	-	-	\$ 607,775
-	-						\$ -
							\$ -
							\$ -
<b>TOTAL</b>	\$ 157,775	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 607,775

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Community Services	<b>PROJ#</b>	420-2005			
<b>PROJECT TITLE</b>	Vehicle Replacement							
<b>PRIORITY</b>	37							
<b>DESCRIPTION / LOCATION</b>	Community Services Vehicle Fleet - 2 replacements per year. A portion of this expense is eligible for federal reimbursement of \$12,000 (for two vehicles). Total Fund Balance = \$38,000 (two vehicles) for each year.							
<b>PURPOSE / JUSTIFICATION</b>	To maintain a reliable & fuel efficient vehicle fleet for Community Services.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Reduce Maintenance Costs							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>YEAR</b>		<b>CURRENT</b>			<b>2013 - 2018</b>	
				<b>2014</b>	<b>2015</b>	<b>2016</b>		
Vehicle & Machinery Over \$5K		50,000	50,000	50,000	50,000	50,000	\$ 300,000	
-		-	-	-	-	-	\$ -	
		-	-	-	-	-	\$ -	
		-	-	-	-	-	\$ -	
<b>TOTAL</b>		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	2	<b>DEPT</b>	Parks	<b>PROJ#</b>	520-1001			
<b>PROJECT TITLE</b>	Milford Mine Memorial Park							
<b>PRIORITY</b>	33							
<b>DESCRIPTION / LOCATION</b>	Milford Mine Memorial Park is dedicated to the 41 miners that lost their lives in 1924. Milford Mine is located approximately 6 miles north of Crosby, MN off CR 30.							
<b>PURPOSE / JUSTIFICATION</b>	2013 requested dollars will be used as the county 10% match for a Legacy Parks and Trails grant for completion of 2,3 and 4 that were not completed in 2012							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Operating costs will increase as regular maintenance will be required when completed.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Site or Grounds Imp. Over \$5K		30,000	-	-	-	-	-	\$ 30,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	2	<b>DEPT</b>	Parks	<b>PROJ#</b>	520-2001		
<b>PROJECT TITLE</b>	Pickup Truck						
<b>PRIORITY</b>	32						
<b>DESCRIPTION / LOCATION</b>	1 Truck 3/4 ton pickup with extended cab - 1 Replacement						
<b>PURPOSE / JUSTIFICATION</b>	In order to maintain reliable transportation to perform job duties, there is a need to schedule replacements at appropriate times. The truck scheduled for replacement - #936 2004 Chevy 77,000 miles Replace in 2015						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Reduced maintenance costs.						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>				<b>2013 - 2018</b>	
				<b>TOTAL</b>			
Vehicle & Machinery Over \$5K		-	-	30,000	-	-	\$ 30,000
-		-	-	-	-	-	\$ -
-		-	-	-	-	-	\$ -
-		-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

**CROW WING COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
**CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	22	<b>DEPT</b>	Public Land Management	<b>PROJ#</b>	670-0001			
<b>PROJECT TITLE</b>	Storage Building							
<b>PRIORITY</b>	37							
<b>DESCRIPTION / LOCATION</b>	New Storage Building for Land Services equipment.							
<b>PURPOSE / JUSTIFICATION</b>	Consolidation of storage areas from 5 to 2 would save on staff travel time. The proposed building would increase storage space, provide easier accessibility, and be able to more securely store equipment.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Reduce travel time to 5 different storage facilities (i.e., fuel, time). Brings all equipment closer to one service location at highway department.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Building - Imp. Over \$5K		-	25,000	-	-	-	-	\$ 25,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	22	<b>DEPT</b>	Public Land Management	<b>PROJ#</b>	670-2002			
<b>PROJECT TITLE</b>	Pickup Truck							
<b>PRIORITY</b>	32							
<b>DESCRIPTION / LOCATION</b>	1 Truck 3/4 ton pickup with extended cab - 1 Replacement							
<b>PURPOSE / JUSTIFICATION</b>	In order to maintain reliable transportation to perform job duties, there is a need to schedule replacements at appropriate times. The truck scheduled for replacement - #932 2001 Chevy 104,000 miles Replace in 2013							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Reduced maintenance costs.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Vehicle & Machinery Over \$5K		30,000	-	-	-	-	-	\$ 30,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	22	<b>DEPT</b>	Public Land Management	<b>PROJ#</b>	670-2003			
<b>PROJECT TITLE</b>	ATV Replacements							
<b>PRIORITY</b>	30							
<b>DESCRIPTION / LOCATION</b>	ATV - 2 Replacements							
<b>PURPOSE / JUSTIFICATION</b>	In order to maintain reliable transportation to perform job duties, there is a need to schedule replacements at appropriate times. The ATV's scheduled for replacement were purchased in 2003.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Reduced maintenance costs.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>		<b>2013 - 2018</b>		<b>TOTAL</b>		
							<b>2014</b>	<b>2015</b>
Vehicle & Machinery Over \$5K		-	-	-	10,000	10,000	-	\$ 20,000
-		-	-	-				\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 20,000

**CROW WING COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
**CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	22	<b>DEPT</b>	Public Land Management	<b>PROJ#</b>	670-2004			
<b>PROJECT TITLE</b>	Snowmobile Replacement							
<b>PRIORITY</b>	30							
<b>DESCRIPTION / LOCATION</b>	Snowmobile - 2 Replacements							
<b>PURPOSE / JUSTIFICATION</b>	In order to maintain reliable transportation to perform job duties, there is a need to schedule replacements at appropriate times. The two snowmobiles scheduled for replacement were purchased in 1998. The original replacement schedule was 2011 (approved) and 2012 but has been extended for 2 years respectively.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Reduced maintenance costs.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2013 - 2018 TOTAL</b>
Vehicle & Machinery Over \$5K			9,000	9,000	-	-	-	\$ 18,000
-		-						\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ -	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ 18,000

**CROW WING COUNTY**  
**CAPITAL IMPROVEMENT PLAN**  
**CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	22	<b>DEPT</b>	Public Land Management	<b>PROJ#</b>	670-2005		
<b>PROJECT TITLE</b>	Pickup Truck						
<b>PRIORITY</b>	32						
<b>DESCRIPTION / LOCATION</b>	1 Truck 1/2 ton Crew Cab pickup						
<b>PURPOSE / JUSTIFICATION</b>	Vehicle is to be shared among the 3 land service supervisors for site visits, inspections, permit admin and meeting attendance. In the past fleet vehicles were traditionally borrowed from Highway and Community Services. Since those fleets have been reduced substantially, there is a need for this vehicle.						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Reduced maintenance costs.						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>				<b>2013 - 2018</b>	
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTAL</b>
Vehicle & Machinery Over \$5K	-	30,000	-	-	-	\$ 30,000	
-	-					\$ -	
						\$ -	
						\$ -	
<b>TOTAL</b>	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	

**CROW WING COUNTY  
CAPITAL IMPROVEMENT PLAN  
CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	22	<b>DEPT</b>	Public Land Management	<b>PROJ#</b>	670-2006	
<b>PROJECT TITLE</b>	Tax Forf. Parcel Data Base					
<b>PRIORITY</b>	37					
<b>DESCRIPTION / LOCATION</b>	Tax Forf. Parcel Data Base					
<b>PURPOSE / JUSTIFICATION</b>	Consolidation of multiple spreadsheets and data bases into a single location to help better manage the tax forfeited land asset program.					
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Reduce staff time					
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance					
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>		<b>2013 - 2018</b>		
						<b>TOTAL</b>
Comp. Eq. & Software Over \$5K		5,000	-	-	-	\$ 5,000
-		-				\$ -
						\$ -
						\$ -
<b>TOTAL</b>		\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000

# CROW WING COUNTY

## 2012-2016

### Highway Improvement Plan



**CR 104 Gravel to Bituminous  
Conversion - 2011**



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# Responsibilities and Roadway Descriptions



## Responsibilities

The Crow Wing County Highway Department is responsible for the maintenance and administration of over 610 miles of county roads, secondary roads and 84 bridges. This includes activities such as engineering design, construction management, signing, and routine maintenance of all kinds (snowplowing, patching potholes, crack sealing, mowing roadsides, cleaning culverts, etc).

## Roadway Descriptions

The county roadway system is comprised of two different categories. There are about 380 miles of County State Aid Highways (CSAH) which are supported by the Minnesota Highway Users Tax Distribution Fund. This is made up primarily of gas tax and vehicle license or registration fees. There are about 180 miles of County Roads (CR) which are supported entirely by local property taxes. This is referred to as the County Road & Bridge Levy.

In Crow Wing County, the County State Aid Highways (CSAH) are identified by one and two digit numbers, such as CSAH 1 between Pine River and Emily, or CSAH 11 from Pequot Lakes to Breezy Point. The County Roads (CR) are identified by three digit numbers such as CR 142 located near the County Highway Department complex.

In addition to CSAHs and CRs, the Crow Wing County Highway Department is responsible for the maintenance of about 60 miles of Township Roads. These are primarily located in the unorganized territories that make up the First and Second Assessment Districts. In these areas, the County acts as the road authority in the absence of an organized Township Board. Where appropriate, this five-year Highway Improvement Plan incorporates planned roadway improvements in these areas.

# Purpose of Highway Improvement Plan (HIP)



The primary purpose of the HIP is to provide a mid range planning document that can easily be shared with the public allowing both the residents and visitors of Crow Wing County to plan for future roadway improvements. It also is intended to provide a transparent method to relay how roadway improvement priorities are established and how limited roadway funding is utilized.

Each HIP also includes a yearly report on the condition of the County roadway system and its performance compared to established performance targets related to ride quality. Each HIP also contains a priority listing of county, township, and municipal bridges that are in need of rehabilitation or replacement.

# Primary Funding Sources



Federal Funds – Funds assigned to projects through the Federal Transportation Bill, Federal Safety Programs or other special federal transportation programs.

State Aid (SA) Funds (Regular) – Annual allocation to the County from State gas tax and vehicle license or registration fees. Regular SA funds may be utilized for any element related to roadway construction or rehabilitation on the CSAH system. These funds may not be used on the CR system.

State Aid (SA) Funds (Municipal) – Annual allocation to the County from State gas tax and vehicle license or registration fees. Municipal SA funds are designated to be utilized for any element related to roadway construction or rehabilitation on the CSAH system located within the established boundaries of a municipality. These funds may not be used on the CR system or in areas outside of a municipality.

County Road and Bridge Levy - Funds generated directly from Crow Wing County tax revenue. These levy funds are primarily intended to maintain the CR system but may also be used to supplement other funding sources.

# Primary Funding Sources

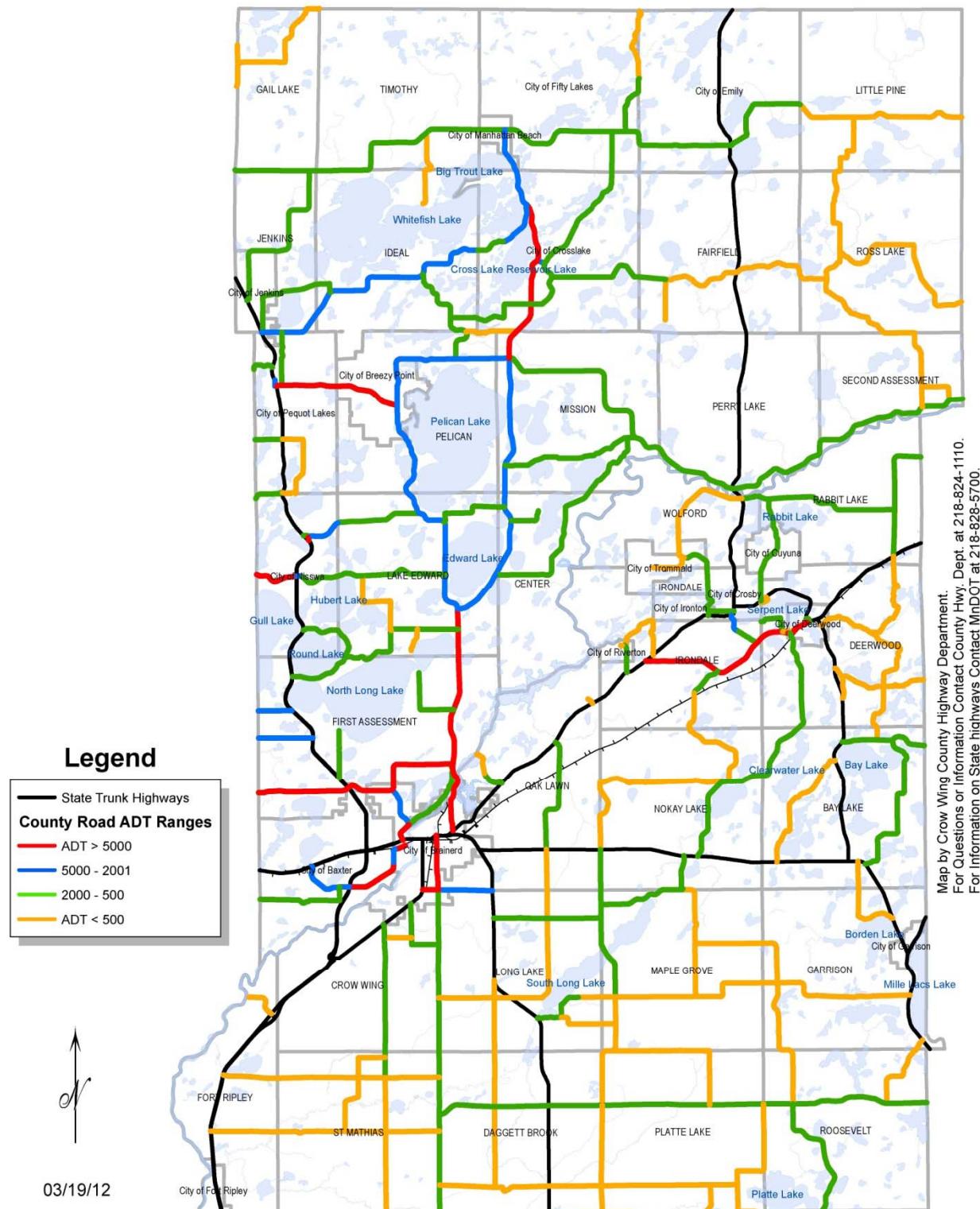


First Assessment District (FAD) Road and Bridge Levy - Funds generated directly from township level tax revenue. These funds are designated to be utilized for any element related to roadway construction or rehabilitation within the FAD only. These funds are not intended to be used on the CR or CSAH system.

Bridge Bonding – Funding allocated by State legislative action to complete specific bridge construction projects on any County, Township or Municipal roadway within the County. Bridge bonding is normally only allocated after a complete set of bridge design plans has been developed.

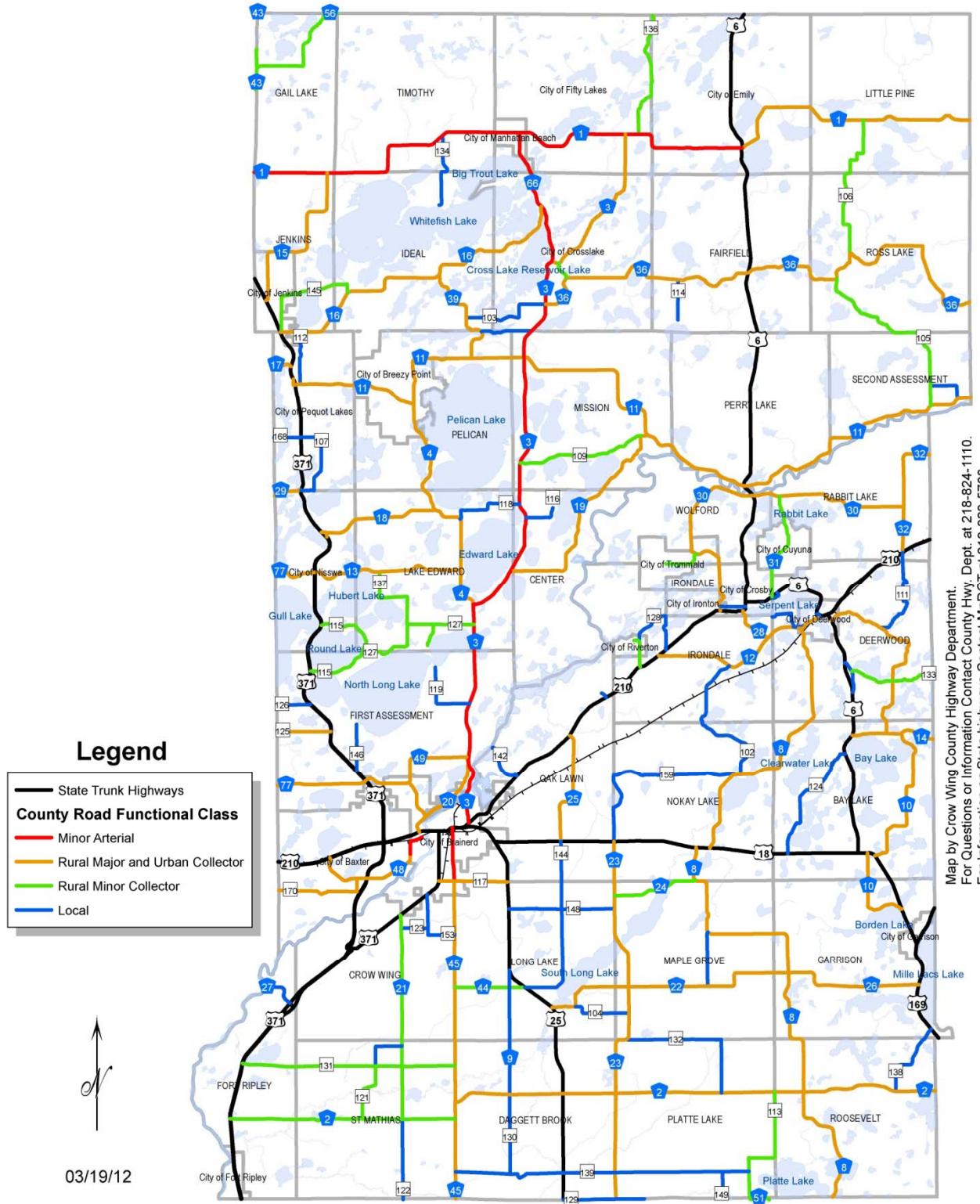
# CROW WING COUNTY

## Average Daily Traffic Ranges

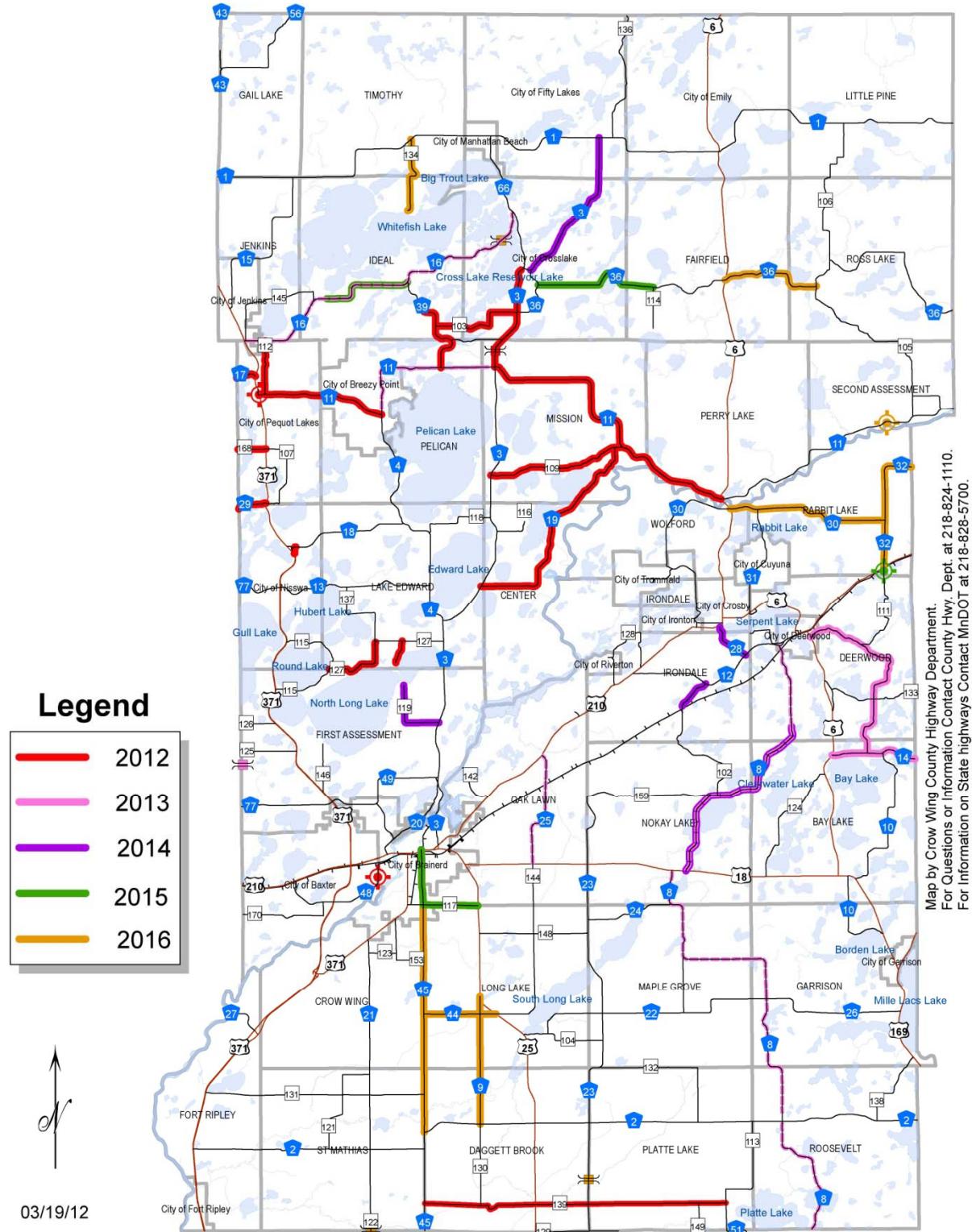


# CROW WING COUNTY

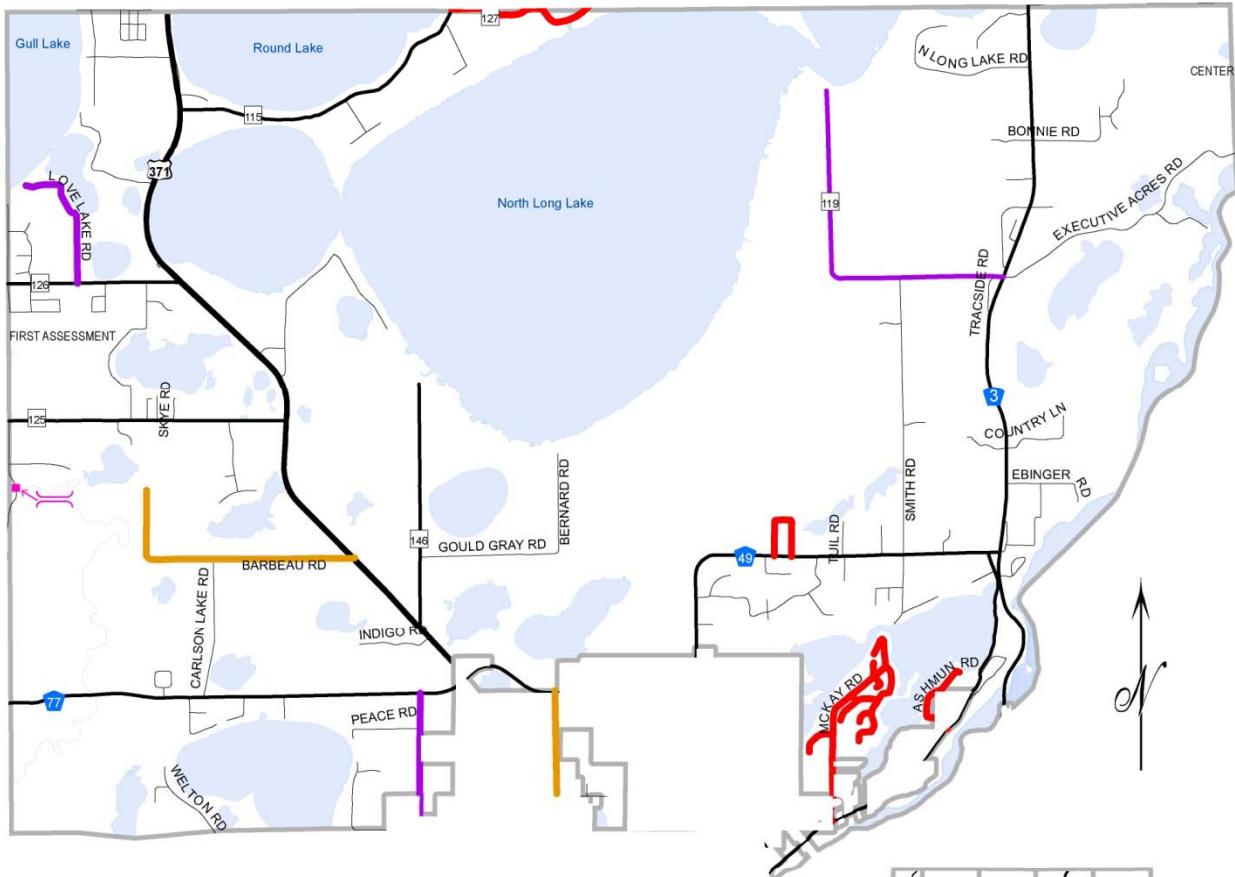
## Functional Class



# CROW WING COUNTY 2012-2016 Highway Improvement Plan



# CROW WING COUNTY First Assessment District 2012 - 2016 Highway Improvement Plan

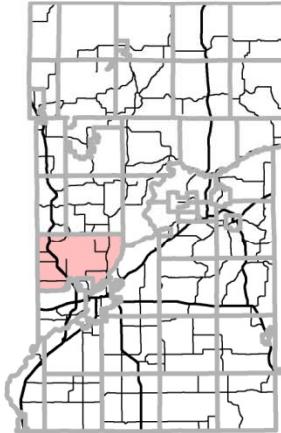


## Legend

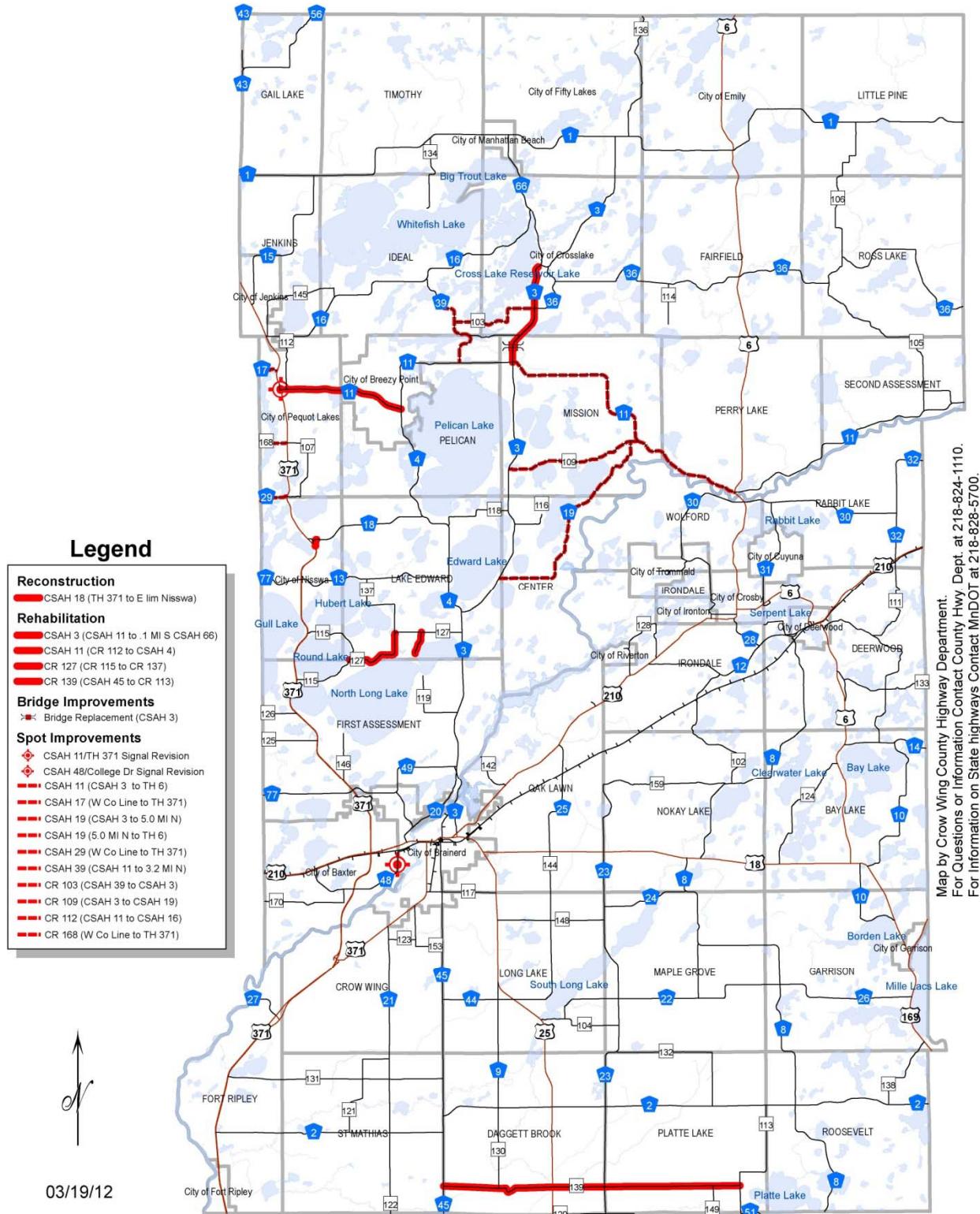
Scheduled Project Year	
	2012
	2013
	2014
	2015
	2016

03/19/2012

Map by Crow Wing County Highway Department.  
For Questions or Information Contact County Hwy. Dept. at 218-824-1110.  
For Information on State highways Contact MnDOT at 218-828-5700.



# CROW WING COUNTY 2012 Highway Improvement Plan



# PROPOSED 2012 PROGRAM

## 2012 RECONSTRUCTION

CSAH 18	018-618-009	Realignment from TH 371 to CSAH 18 East of Nisswa
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## 2012 RESURFACING

CSAH 3	018-603-021	Resurfacing from CSAH 11 to 0.1 miles south of CSAH 66
CSAH 11	018-611-024	Resurfacing from TH 371 to CSAH 4
CR 127	018-127-004	Resurfacing from CR 115 to CR 137
CR 139	018-139-001	Gravel/subgrade improvements from CR 113 to CSAH 45
FAD 301	018-301-000	Resurfacing Ashmun Rd.
FAD 319	018-319-000	Resurfacing McKay Road
FAD 328	018-328-000	Surfacing Terra Trac Road
FAD 336	018-336-000	Resurfacing Birch Lane N
FAD 339	018-339-000	Resurfacing Birch Lane S
FAD 347	018-347-000	Resurfacing Birchwood Lane
FAD 355	018-355-000	Resurfacing Andberg Way & North Oak Drive
FAD 361	018-361-000	Resurfacing Mitchell Circle
FAD 363	018-363-000	Resurfacing Oak Bluff

## 2012 BRIDGE REPLACEMENT

CSAH 3	018-603-021	Bridge replacement over Pelican Brook south of Crosslake
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## 2012 SPOT IMPROVEMENTS

CSAH 48	018-648-010	Intersection Improvements/Signal revisions at CSAH 48/College Drive
---------	-------------	---

## 2012 OTHER PROJECTS

Co. Wide	Various	Preventative maint. surface treatments - CSAH 19, CSAH 39, CR 103
Co. Wide	018-200-040	Annual pavement marking project
Co. Wide	018-000-000	Multi-year retroreflectivity project

## 2012 ENGINEERING

CSAH 18	018-618-009	Construction inspection
CSAH 48	018-648-010	Construction Inspection/Design

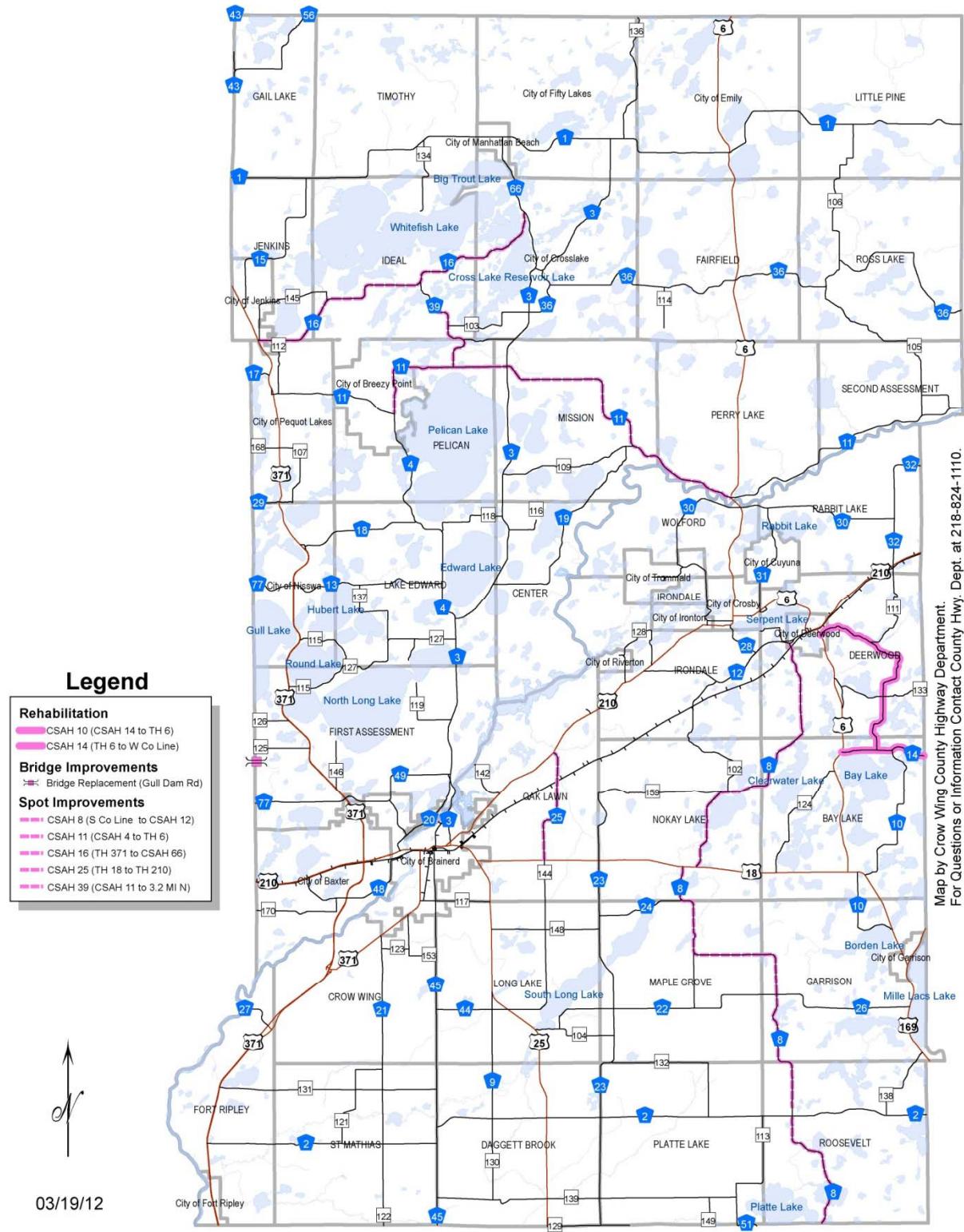
## 2012 RIGHT OF WAY

CSAH 18	018-618-009	25% R/W Purchase for 2012 Construction
FAD 331	018-599-031	100% R/W purchase for 2013 bridge replacement over Gull River

## 2012 EXPENDITURES BY FUNDING SOURCE

TOTAL	FEDERAL FUNDS	REGULAR STATE AID FUNDS	MUNICIPAL STATE AID FUNDS	CROW WING COUNTY LEVY	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY
\$7,389,086	\$1,064,372	\$2,635,789	\$1,015,300	\$2,254,425	\$0	\$0	\$419,200

# CROW WING COUNTY 2013 Highway Improvement Plan



## PROPOSED 2013 PROGRAM

### 2013 RECONSTRUCTION

None

### 2013 RESURFACING

CSAH 10	018-610-006	Resurfacing from CSAH 14 to TH 6
CSAH 14	018-614-004	Resurfacing from TH 6 to Aitkin Co. Line

### 2013 BRIDGE REPLACEMENT

FAD 331	018-599-031	Gull River Road bridge replacement
---------	-------------	------------------------------------

### 2013 SPOT IMPROVEMENTS

Co. Wide	018-000-000	HSIP Curve Delineation Signing
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### 2013 OTHER PROJECTS

CSAH 18	018-618-009	Lump sum turn back payment to Nisswa (pending negotiation)
Co. Wide	018-000-000	Preventative maintenance surface treatments
Co. Wide	018-200-000	Annual pavement marking project
Co. Wide	018-000-000	Multi-year retroreflectivity project

### 2013 ENGINEERING

CSAH 3	018-603-022	75% In-house design for 2014 construction
FAD Wide	018-000-000	FAD Transportation and storm water management plan

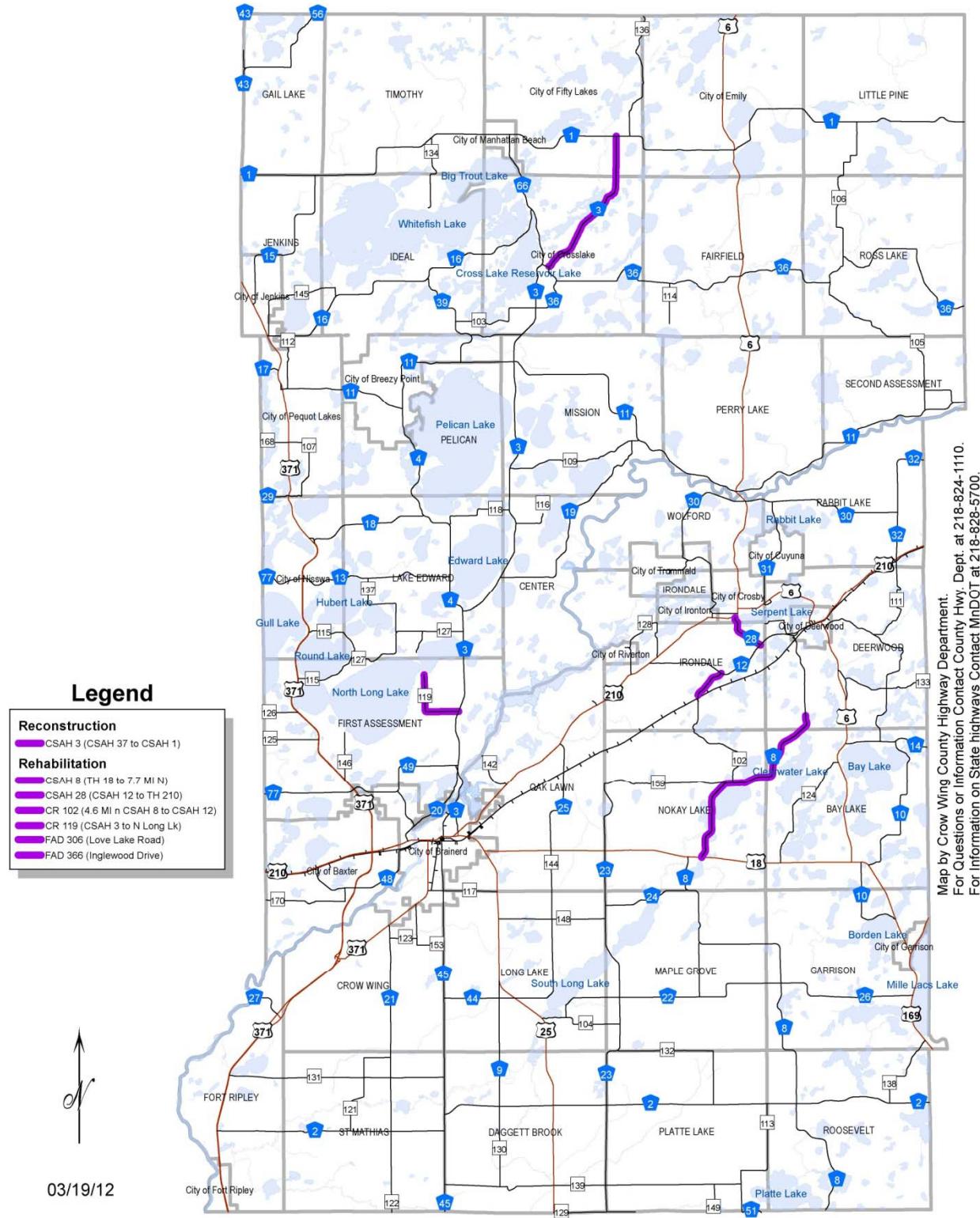
### 2013 RIGHT OF WAY

CSAH 3	018-603-022	75% R/W purchase for 2014 construction
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## 2013 EXPENDITURES BY FUNDING SOURCE

TOTAL	FEDERAL FUNDS	REGULAR STATE AID FUNDS	MUNICIPAL STATE AID FUNDS	CROW WING COUNTY LEVY	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY
\$4,658,000	\$947,000	\$2,211,000	\$75,000	\$744,000	\$0	\$336,022	\$344,978

## CROW WING COUNTY 2014 Highway Improvement Plan



Adopted May 8, 2012

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## PROPOSED 2014 PROGRAM

### 2014 RECONSTRUCTION

CSAH 3	018-603-022	Reconstruction from CSAH 37 to CSAH 1
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### 2014 RESURFACING

CSAH 8	018-608-010	Resurfacing from TH 18 to 7.7 miles North
CSAH 28	018-628-002	Resurfacing from CSAH 12 to TH 210
CR 119	018-119-000	Resurfacing from CSAH 3 to North Long Lake
CR 102	018-102-000	Resurfacing from 4.6 Miles N. of CASH 8 to CSAH 12
FAD 306	018-306-000	Resurfacing Love Lake Rd.
FAD 366	018-366-000	Resurfacing Inglewood Dr.

### 2014 BRIDGE REPLACEMENT

None

### 2014 SPOT IMPROVEMENTS

None

### 2014 OTHER PROJECTS

Co. Wide	018-000-000	Preventative maintenance surface treatments
Co. Wide	018-200-000	Annual pavement marking project
Co. Wide	018-000-000	Multi-year retroreflectivity project

### 2014 ENGINEERING

CSAH 3	018-603-022	25% In-house design for 2014 construction
CSAH 3	18-603-022	Construction inspection
CSAH 36	018-636-000	75% In-house design for 2015 construction

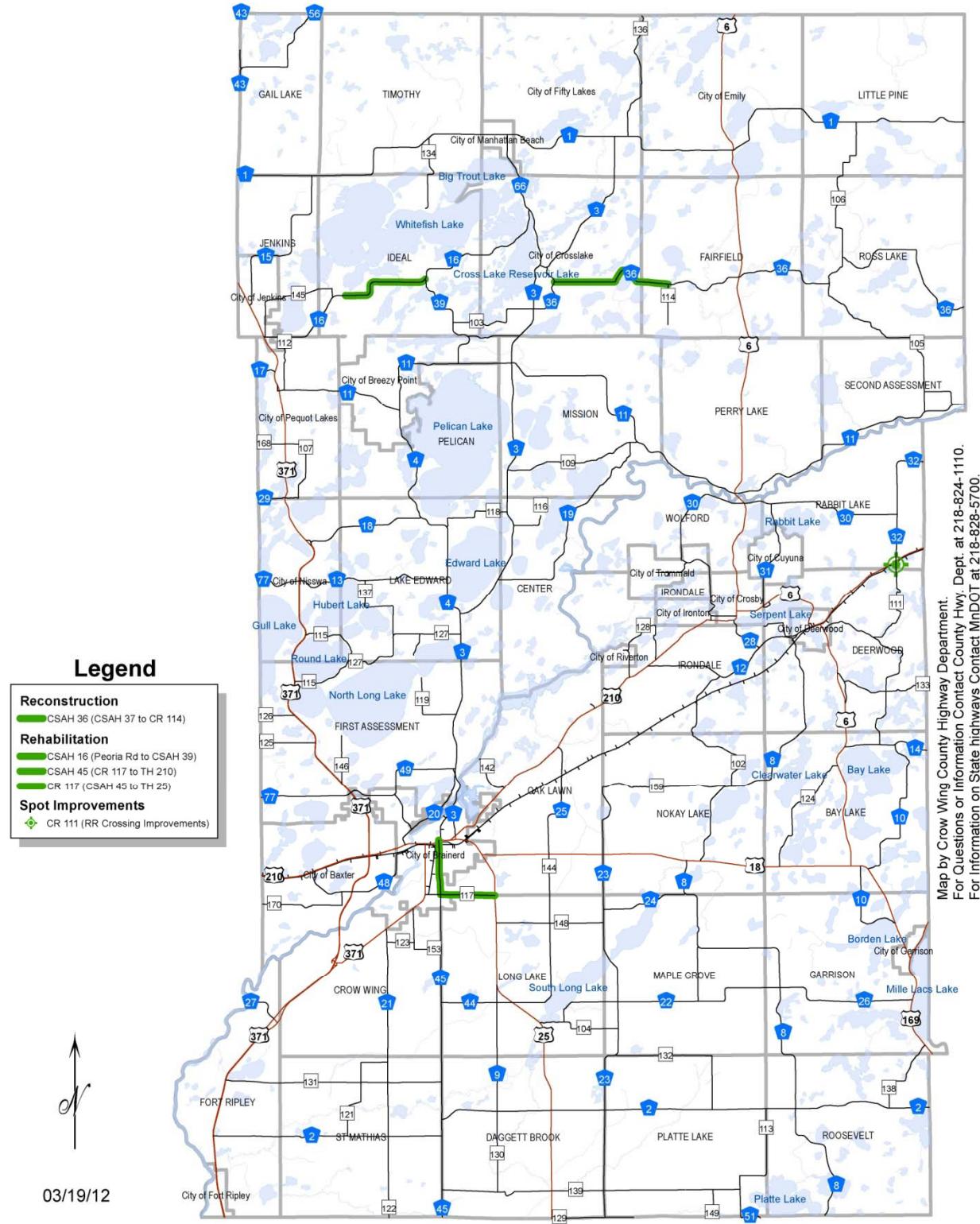
### 2014 RIGHT OF WAY

CSAH 3	018-603-022	25% R/W Purchase for 2014 Construction
CSAH 36	018-636-000	75% R/W purchase for 2014 construction

## 2014 EXPENDITURES BY FUNDING SOURCE

TOTAL	FEDERAL FUNDS	REGULAR STATE AID FUNDS	MUNICIPAL STATE AID FUNDS	CROW WING COUNTY LEVY	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY
\$6,215,000	\$1,071,200	\$2,428,800	\$1,400,000	\$1,113,000	\$0	\$0	\$202,000

# CROW WING COUNTY 2015 Highway Improvement Plan



## PROPOSED 2015 PROGRAM

### 2015 RECONSTRUCTION

CSAH 36	018-636-000	Reconstruction from CSAH 37 to CR 114
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### 2015 RESURFACING

CSAH 16	018-616-000	Resurfacing from Peoria Road to CSAH 39
CSAH 45	018-645-000	Resurfacing from CR 117 to TH 210 in Brainerd
CR 117	018-117-000	Resurfacing from TH 25 to CSAH 45

### 2015 BRIDGE REPLACEMENT

None

### 2015 SPOT IMPROVEMENTS

CR 111	018-111-000	Install RR crossing gates on CR 111
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### 2015 OTHER PROJECTS

Co. Wide	018-000-000	Preventative maintenance surface treatments
Co. Wide	018-200-000	Annual pavement marking project

### 2015 ENGINEERING

CSAH 36	018-636-000	25% In-house design for 2015 construction
CSAH 36	018-636-000	Construction inspection
CSAH 23	018-623-000	Design CSAH 23 Bridge Replacement

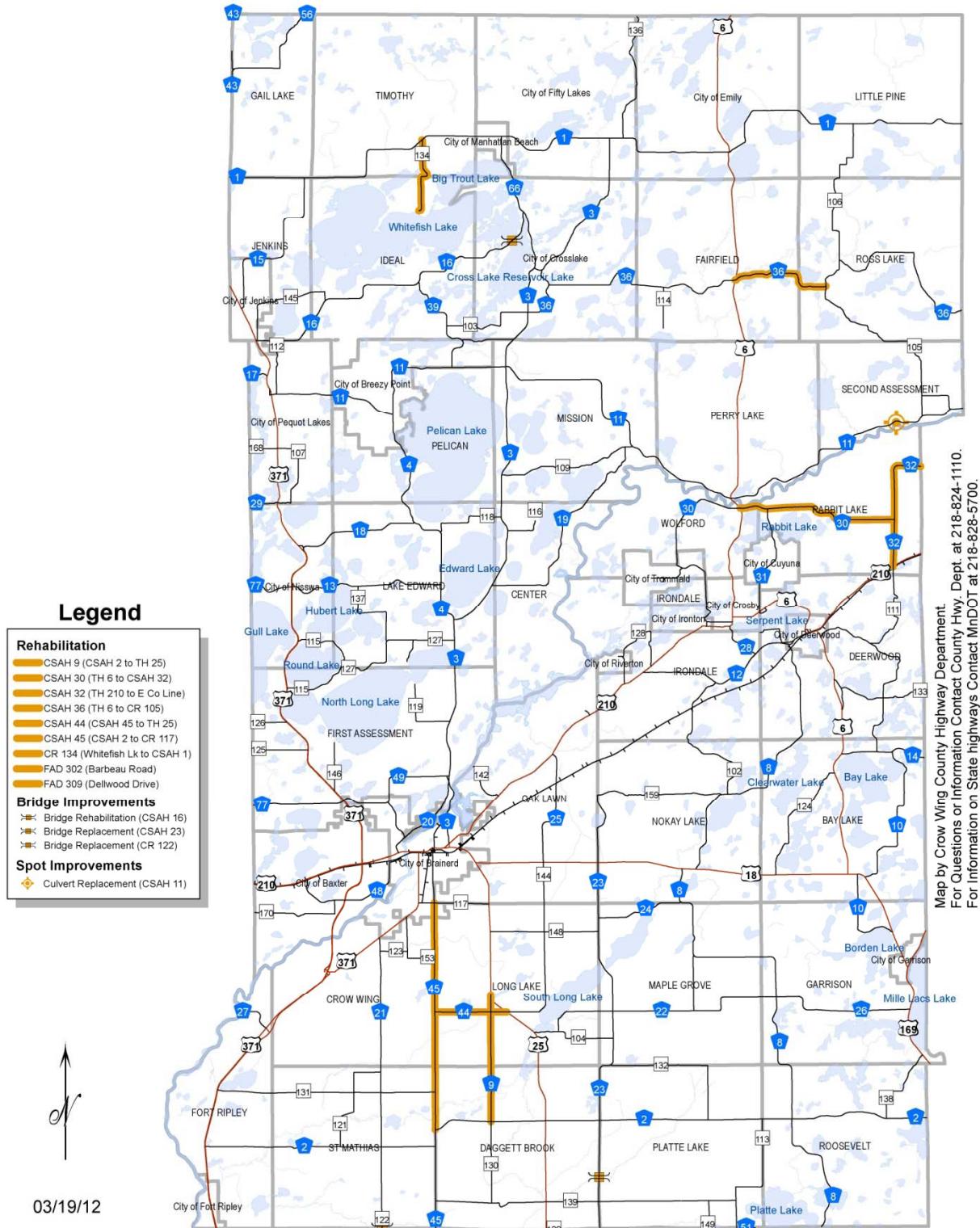
### 2015 RIGHT OF WAY

CSAH 36	018-636-000	25% R/W purchase for 2015 construction
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## 2015 EXPENDITURES BY FUNDING SOURCE

TOTAL	FEDERAL FUNDS	REGULAR STATE AID FUNDS	MUNICIPAL STATE AID FUNDS	CROW WING COUNTY LEVY	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY
\$4,983,000	\$2,315,500	\$1,552,000	\$485,000	\$628,500	\$0	\$0	\$2,000

# CROW WING COUNTY 2016 Highway Improvement Plan



Map by Crow Wing County Highway Department.  
For Questions or Information Contact County Hwy. Dept. at 218-824-1110.  
For Information on State highways Contact MnDOT at 218-828-5700.

## PROPOSED 2016 PROGRAM

### 2016 RECONSTRUCTION

None

### 2016 RESURFACING

CSAH 36	018-636-000	Resurfacing from TH 6 to CR 105
CSAH 30	018-630-000	Resurfacing from TH 6 to CSAH 32
CSAH 9	018-609-000	Resurfacing from CSAH 2 to TH 25
CSAH 44	018-644-000	Resurfacing from CSAH 45 to TH 25
CSAH 32	018-632-000	Resurfacing from TH 210 to East County Line
CSAH 45	018-645-000	Resurfacing from N. Jct. CSAH 2 to CR 117
CR 134	018-134-000	Resurfacing from Lower Whitefish Lake to CSAH 1
FAD 302	018-302-000	Resurfacing Barbeau Road from W. Co. Line to TH 371
FAD 309	018-309-000	Resurfacing Dellwood Drive from Novotny Road to CSAH 49

### 2016 BRIDGE REPLACEMENT

CSAH 23	018-623-000	CSAH 23 Bridge #L2839 Replacement - Daggett Brook Crossing
CR 122	018-122-000	CR 122 Bridge #L2841 Replacement- Little Nokasippi Crossing
CSAH 16	018-616-001	Bridge #18501 Deck Rehabilitation

### 2016 SPOT IMPROVEMENTS

Co. Wide	018-000-000	Unidentified HSIP Project
CSAH 11	018-611-000	CSAH 11 Culvert Replacement - 7.5 miles east of TH 6

### 2016 OTHER PROJECTS

Co. Wide	018-000-000	Preventative maintenance surface treatments
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### 2016 ENGINEERING

CSAH 23	018-623-000	Design CSAH 23 Bridge Replacement
Co. Wide	Numerous	Design and Inspection on various 2016 CSAH Resurfacing Projects

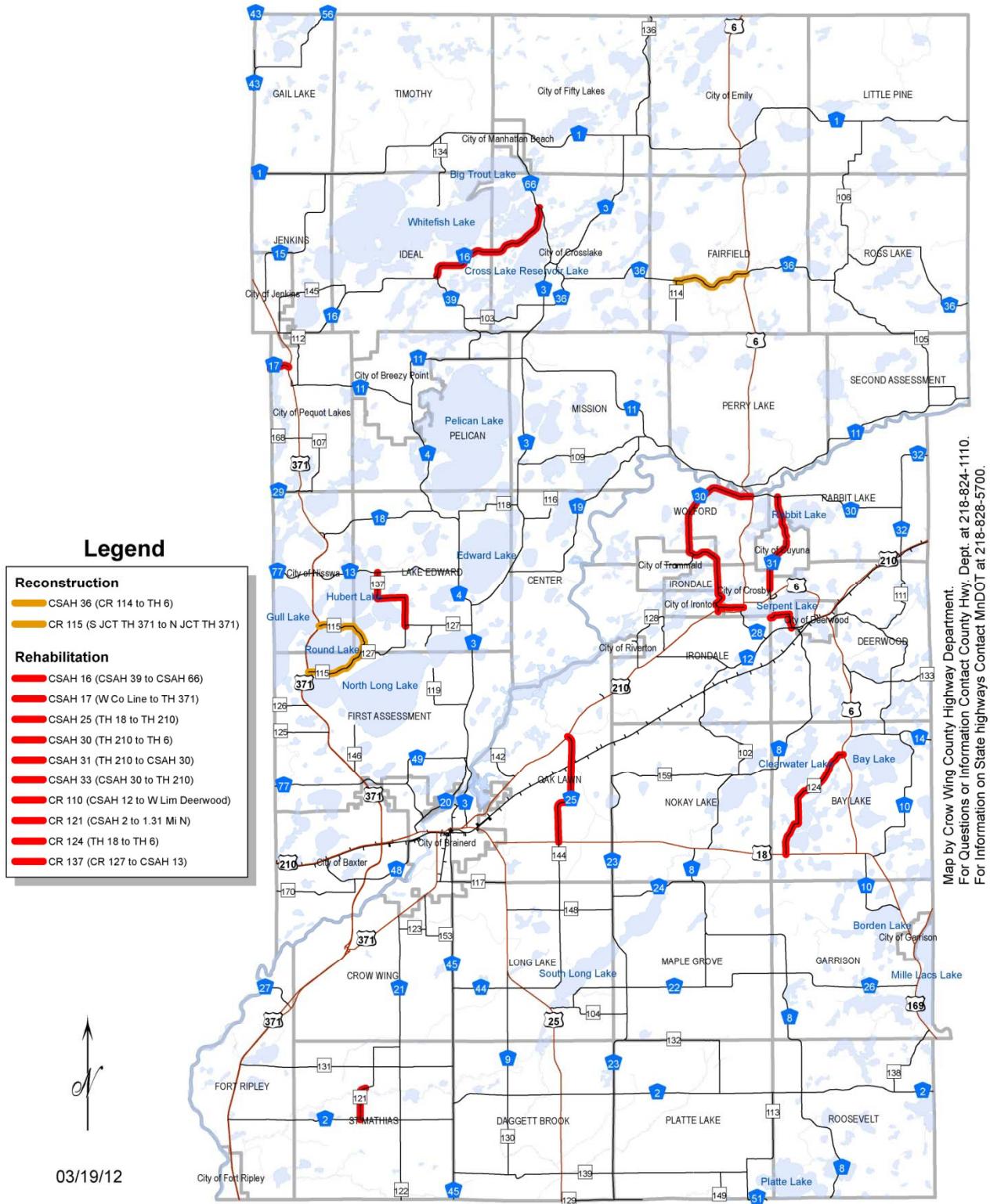
### 2016 RIGHT OF WAY

CR 122	018-122-000	R/W for CR 122 Bridge #L2841 Replacement
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## 2016 EXPENDITURES BY FUNDING SOURCE

TOTAL	FEDERAL FUNDS	REGULAR STATE AID FUNDS	MUNICIPAL STATE AID FUNDS	CROW WING COUNTY LEVY	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY
\$6,205,000	\$713,100	\$4,061,900	\$0	\$1,075,000	\$175,000	\$0	\$180,000

# CROW WING COUNTY 2017+ Highway Improvement Plan



PROPOSED 2017+ PROGRAM		
RECONSTRUCTION		
CSAH 36 018-636-000	Reconstruction from CR 114 to TH 6	
CR 115 018-115-000	Reconstruction from N. connection TH 371 to S. connection TH 371	
RESURFACING		
CSAH 16 018-616-000	Resurfacing from CR 39 to CSAH 66	
CSAH 17 018-617-000	Resurfacing from TH 371 to Cass Co. Line	
CSAH 25 018-625-000	Resurfacing from TH 18 to TH 210	
CSAH 30 018-630-000	Resurfacing from TH 210 to TH 6	
CSAH 31 018-631-000	Resurfacing from TH 210 to CSAH 30	
CSAH 33 018-633-000	Resurfacing from TH 210 to CSAH 30	
CR 110 018-110-000	Resurfacing from CSAH 12 to west limits of Deerwood Township	
CR 121 018-121-000	Resurfacing from CSAH 2 to 1.31 miles north	
CR 124 018-124-000	Resurfacing from TH 18 to TH 6	
CR 137 018-137-000	Resurfacing from CR 127 to CSAH 13	
OTHER ACTIVITIES		
CSAH 11 018-611-000	Turn back west of future TH 371 bypass alignment	
CSAH 11 018-611-000	Cost participation interchange on future TH 371 bypass alignment	
CR 112 018-112-000	Turn back associated with future TH 371 bypass alignment	

# Pavement Condition Ratings



In Crow Wing County, a roadway's pavement condition is quantified using its Ride Quality Index (RQI) which is closely related to the overall roughness of that road. Considerations are also given to the level of surface distress that it may be experiencing. Most commonly these take the form of roadway cracking and rutting and can be closely related to the roughness on some roadways.

The RQI and surface distress of each CSAH and CR is measured by MnDOT every four years as part of the overall pavement management program. Well defined RQI deterioration curves (mathematical formulas) are used to project pavement condition between the years of these actual measurements. Generally RQI is used to determine when rehabilitation is needed. Understanding the type and cause of the surface distress helps determine what form of rehabilitation is needed.

A roadway's RQI combined with its Average Daily Traffic (ADT) is the primary means in which pavement rehabilitation needs are prioritized in Crow Wing County.

RIDE QUALITY INDEX (RQI) RANGES	
CATEGORY	RQI
VERY GOOD	81-100
GOOD	61-80
FAIR	41-60
POOR	21-40
VERY POOR	0-20

Note: Users commonly begin to complain when RQI drops below 50

RQI =54



RQI =36



RQI =26



# Roadway Improvement Priority



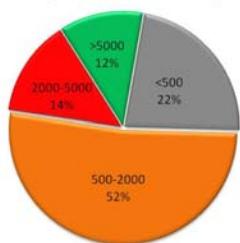
Roadway improvement priority is based on a combination of traffic volume (ADT) and Ride Quality (RQI). The following RQI thresholds that have been established are intended to assist in the determination when roadways in each category will be considered for resurfacing or other forms of rehabilitation. Higher volume roadways are intended to maintain higher standards of RQI.

Specific roadways currently below these established thresholds are located beginning on page **31**.

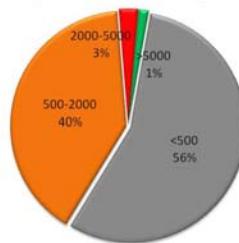
County State Aid Highway (CSAH)		
ADT	RQI	Goal
$\geq 5000$	60	Maintain Good/Very Good Rating for all High Volume CSAHs
$\geq 2000 < 5000$	56	Maintain Fair/Good rating for all Moderate Volume CSAHs
$\geq 500 < 2000$	52	Maintain Fair/Good rating for all Moderate Volume CSAHs
<500	48	Maintain Fair Rating for all Low Volume CSAHs

County Roads (CR)		
ADT	RQI	Goal
$\geq 5000$	58	Maintain Good/Very Good Rating for all High Volume CRs
$\geq 2000 < 5000$	54	Maintain Fair/Good rating for all Moderate Volume CRs
$\geq 500 < 2000$	52	Maintain Fair/Good rating for all Moderate Volume CRs
<500	48	Maintain Fair Rating for all Low Volume CRs

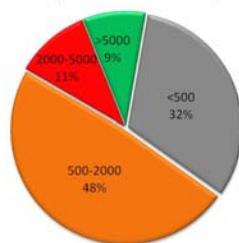
CSAH System Distribution by ADT



CR System Distribution by ADT



Overall System Distribution by ADT



# System Performance Targets

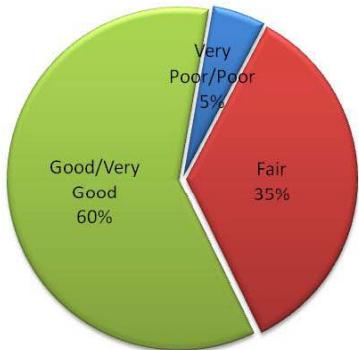


Establishing realistic goals, or targets, is essential in order to successfully manage the long term performance of the County's roadway system. Reporting on these performance targets, and actively working to achieve them, will assist the decision maker when considering where to apply limited future transportation funding.

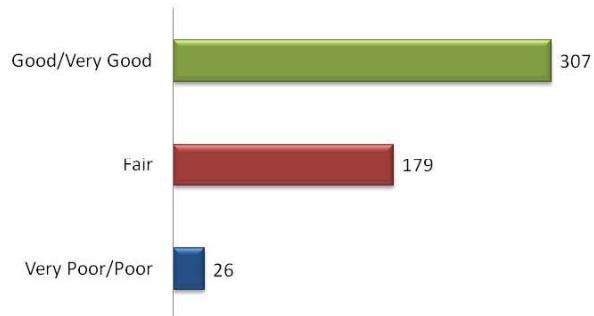
## Performance Targets:

- 1. No less than 60% of the paved CSAH and CR system in Good/Very Good condition (RQI = 61-100)**
- 2. No less than 35% of the paved CSAH and CR system in Fair condition (RQI= 41-60)**
- 3. Allow no more than 5% of the paved CSAH and CR system in Poor /Very Poor condition (RQI= 0-40)**

Overall System Performance Target



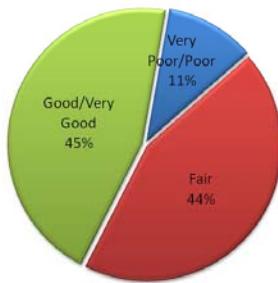
Overall System Performance Target by Mileage



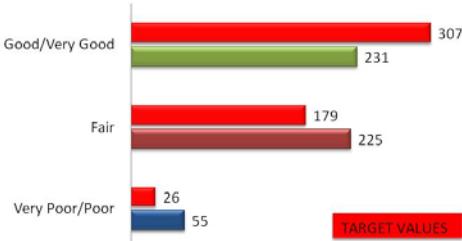
# System Performance Summary



Overall System Performance 2012



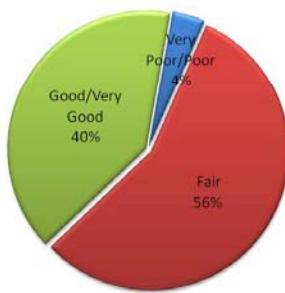
Overall System Mileage Distribution by Performance (511 CSAH + CR Miles)



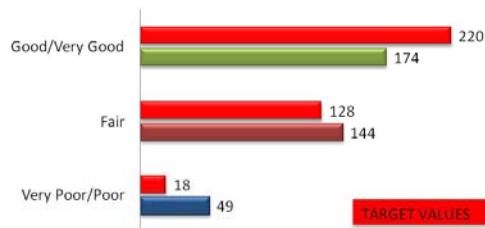
CSAH System Performance 2012



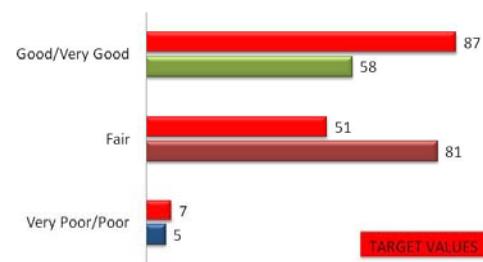
County Road System Performance 2012



CSAH Mileage Distribution by Performance (367 CSAH Miles)



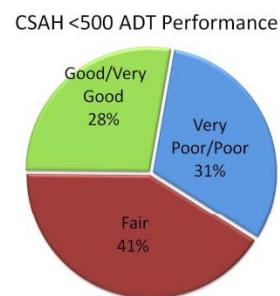
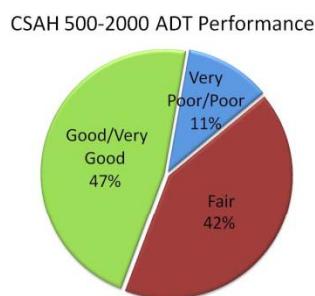
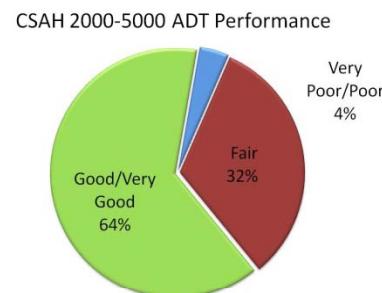
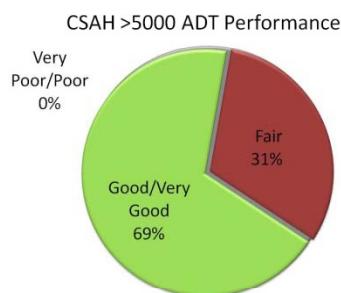
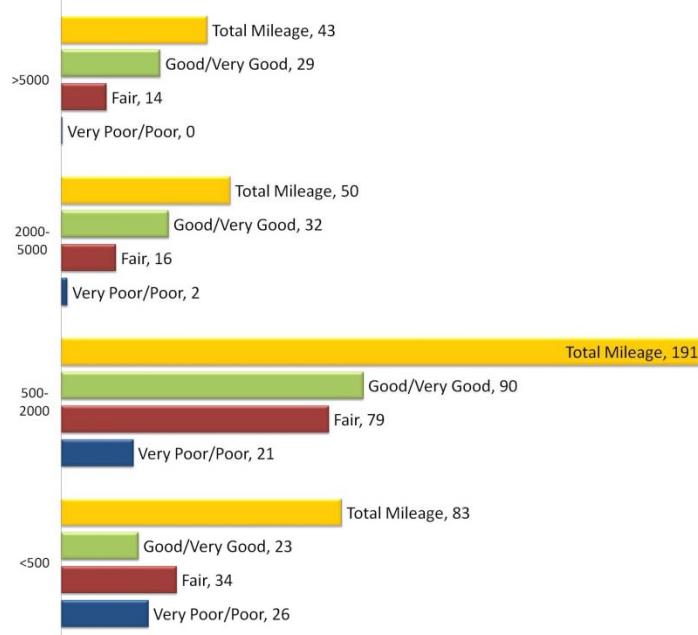
CR Mileage Distribution by Performance (144 CR Miles)



# CSAH System Performance Summary



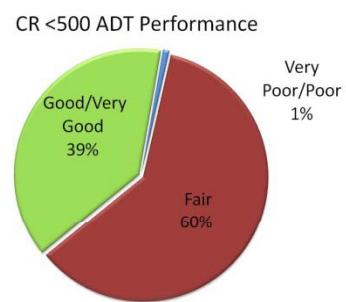
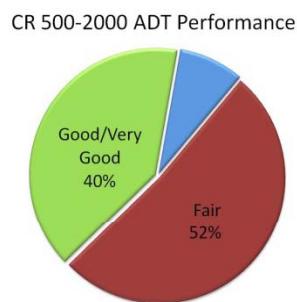
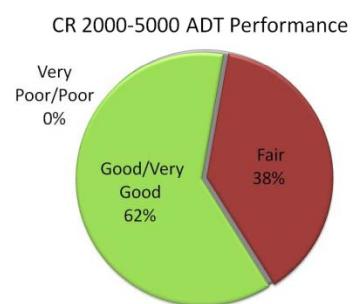
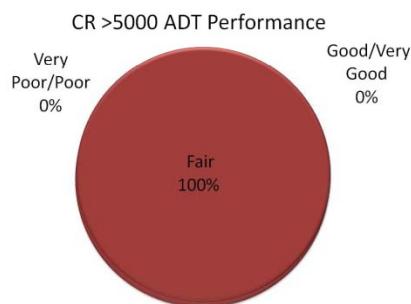
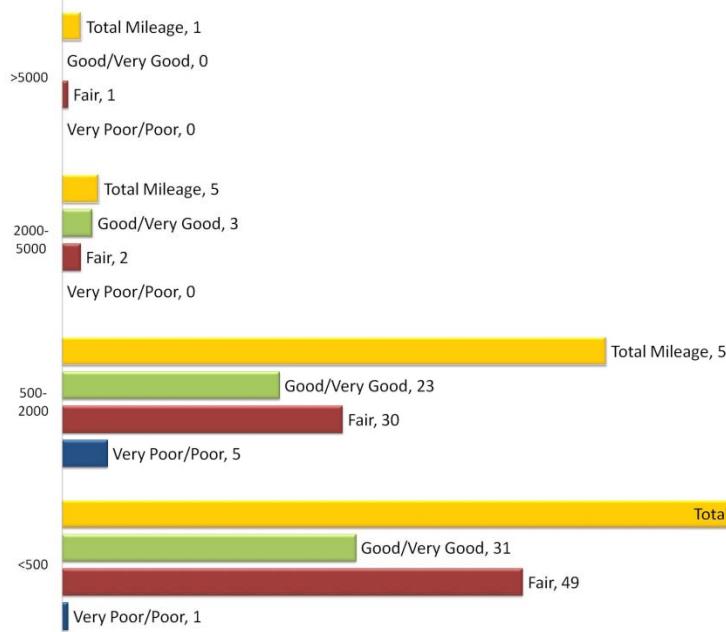
CSAH Mileage Distribution by ADT and Performance  
(367 CSAH Miles)



# CR System Performance Summary



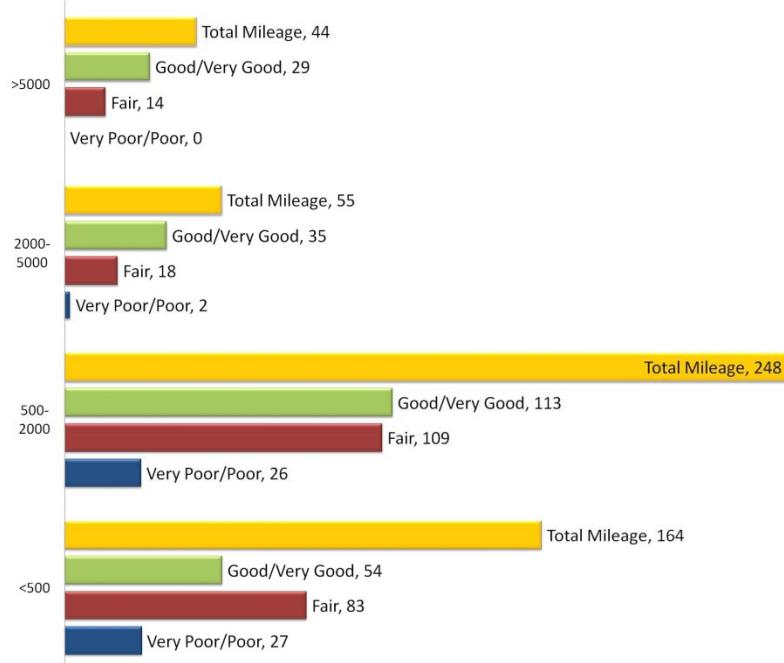
CR Mileage Distribution by ADT and Performance  
(144 CR Miles)



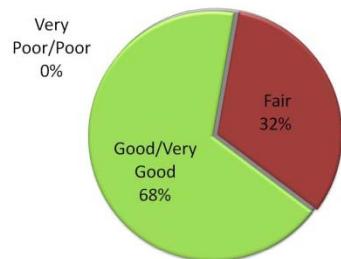
# Overall System Performance Summary



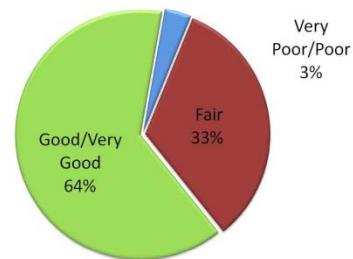
Overall System Mileage Distribution by ADT and Performance  
(511 CSAH + CR Miles)



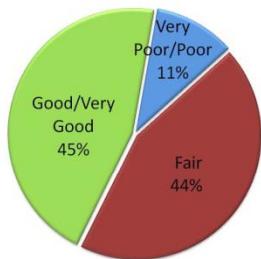
System >5000 ADT Performance



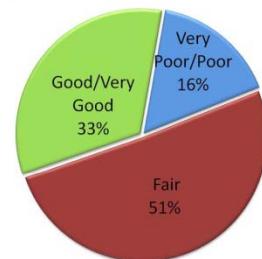
System 2000-5000 ADT Performance



System 500-2000 ADT Performance

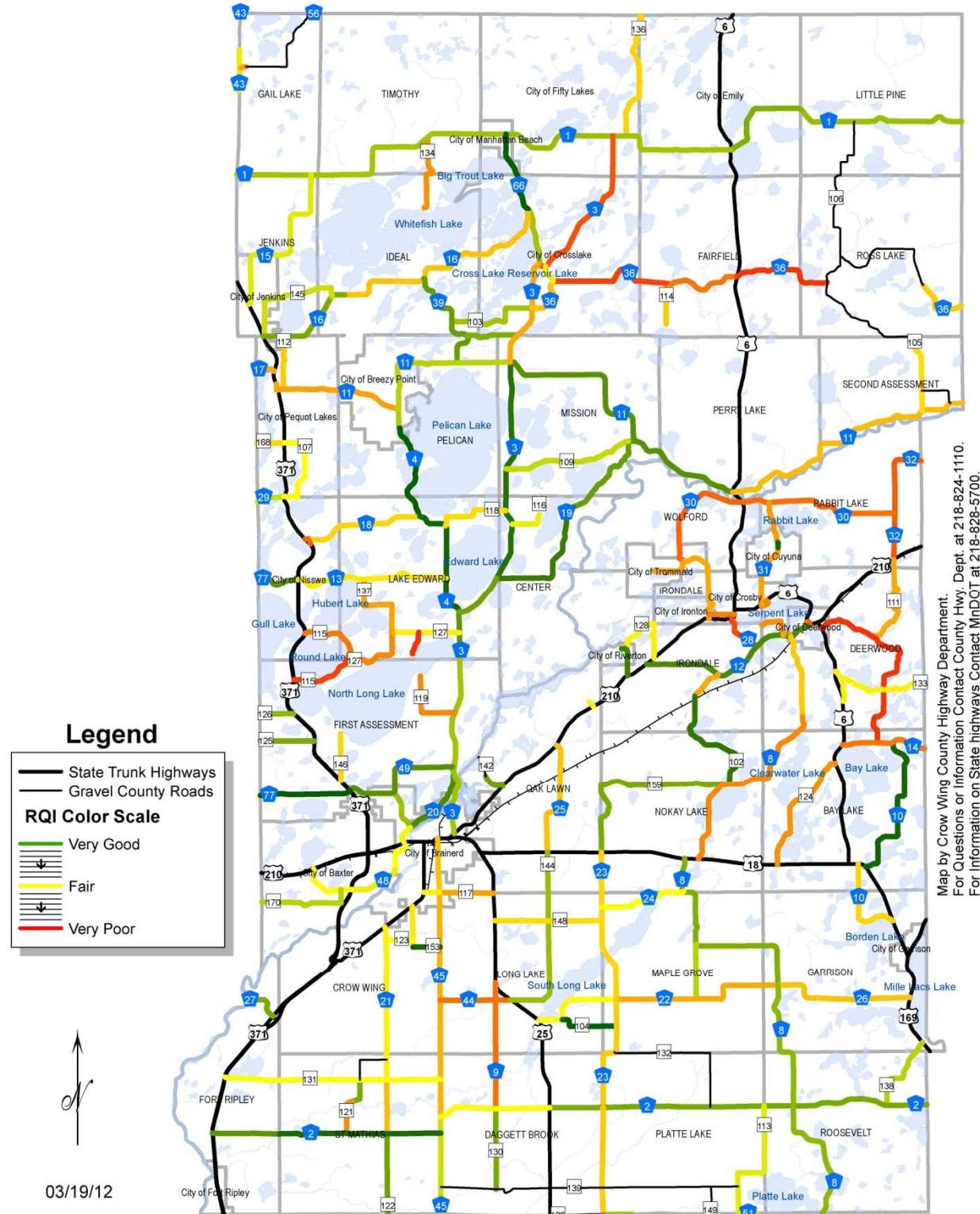


System <500 ADT Performance



# CROW WING COUNTY

## Ride Quality Index



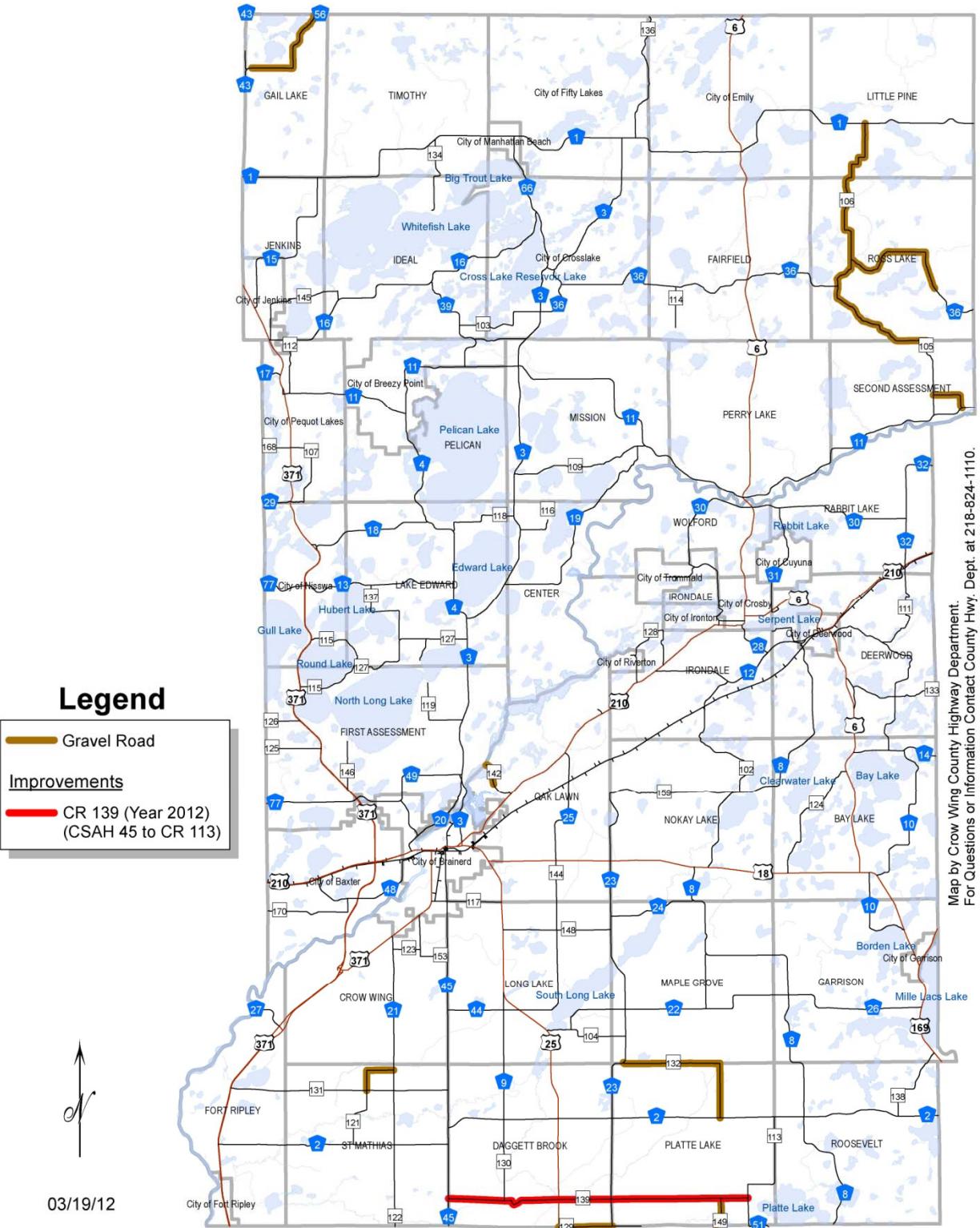
## 2012 CSAH Priority List

Road	Length (miles)	From	To	RQI	Condition Rating	ADT	ADT Class	Functional Class	RQI Threshold	RQI Delta	Year Programmed
CSAH 28	1.53	CSAH-12	TH-210	33	Poor	2510	5000 - 2001	Rural Major and Urban Collector	56	-23	2014
CSAH 36	4.70	CSAH-37	CR-114	32	Poor	900	2000 - 500	Rural Major and Urban Collector	52	-20	2015
CSAH 18	0.37	S JCT TH-371	N JCT TH-371	38	Poor	3575	5000 - 2001	Rural Major and Urban Collector	56	-18	2012
CSAH 10	7.53	CSAH-14	TH-6	30	Poor	380	< 500	Rural Major and Urban Collector	48	-18	2013
CSAH 36	3.70	TH-6	CR-105	30	Poor	265	< 500	Rural Major and Urban Collector	48	-18	2016
CSAH 3	6.14	CSAH-66	CSAH-1	35	Poor	1560	2000 - 500	Rural Major and Urban Collector	52	-17	2014
CSAH 11	4.70	S JCT TH-371	CSAH-4	45	Fair	6325	>5000	Rural Major and Urban Collector	60	-15	2012
CSAH 32	4.60	TH-210	E CO LN	37	Poor	640	2000 - 500	Rural Minor Collector	52	-15	2016
CSAH 3	4.02	CSAH-11	CSAH-66	46	Fair	5567	>5000	Minor Arterial	60	-14	2012
CSAH 47	0.18	TH-210 & TH-6	TH-210	38	Poor	670	2000 - 500	Local	52	-14	2017+
CSAH 30	5.80	TH 6	CSAH 32	39	Poor	910	2000 - 500	Rural Major and Urban Collector	52	-13	2016
CSAH 14	3.20	TH-6	E CO LN	40	Poor	1290	2000 - 500	Rural Major and Urban Collector	52	-12	2013
CSAH 33	0.95	CSAH-30	TH-210	41	Fair	1320	2000 - 500	Local	52	-11	2017+
CSAH 45	2.00	CR-117	TH-210	49	Fair	7100	>5000	Minor Arterial	60	-11	2015
CSAH 8	7.70	TH-18	7.7 MI N	42	Fair	960	2000 - 500	Rural Major and Urban Collector	52	-10	2014
CSAH 11	0.29	N JCT TH-371	S JCT TH-371	46	Fair	3500	5000 - 2001	Rural Major and Urban Collector	56	-10	2017+
CSAH 30	4.56	CSAH-34	TH 6	38	Poor	432	< 500	Rural Major and Urban Collector	48	-10	2017+
CSAH 9	4.50	CSAH-2	TH-25	39	Poor	260	< 500	Local	48	-9	2016
CSAH 44	2.60	CSAH-45	TH-25	39	Poor	330	< 500	Rural Minor Collector	48	-9	2016
CSAH 31	1.60	NORTH ST CUYUNA	CSAH-30	44	Fair	1650	2000 - 500	Rural Minor Collector	52	-8	2017+
CSAH 36	3.00	CR-114	TH-6	40	Fair	340	< 500	Rural Major and Urban Collector	48	-8	2017+
CSAH 16	3.40	PEORIA ROAD	CSAH-39	49	Fair	2313	5000 - 2001	Rural Major and Urban Collector	56	-7	2015
CSAH 31	2.31	TH-210	SOUTH ST CUYUNA	45	Fair	1250	2000 - 500	Rural Minor Collector	52	-7	2017+
CSAH 17	0.84	W CO LN	TH-371	46	Fair	1450	2000 - 500	Rural Major and Urban Collector	52	-6	2017+
CSAH 30	3.11	TH-210	CSAH-34	46	Fair	760	2000 - 500	Rural Major and Urban Collector	52	-6	2017+
CSAH 16	5.58	CSAH 39	CSAH 66	51	Fair	2313	5000 - 2001	Rural Major and Urban Collector	56	-5	2017+
CSAH 45	8.56	N JCT CASH-2	CR-117	47	Fair	960	2000 - 500	Rural Major and Urban Collector	52	-5	2016
CSAH 11	10.00	TH-6	E CO LINE	48	Fair	530	2000 - 500	Rural Major and Urban Collector	52	-4	2017+
CSAH 18	4.09	0.15 MI N OF S JCT T CSAH-4	CSAH-4	52	Fair	2463	5000 - 2001	Rural Major and Urban Collector	56	-4	2017+
CSAH 25	4.40	TH-18	TH-210	49	Fair	1050	2000 - 500	Rural Major and Urban Collector	52	-3	2017+
CSAH 34	1.37	1ST AVE W	CSAH 30	45	Fair	370	< 500	Rural Minor Collector	48	-3	2017+
CSAH 36	1.60	CSAH-3	CSAH-37	49	Fair	900	2000 - 500	Rural Major and Urban Collector	52	-3	2017+
CSAH 56	0.20	CSAH-43	0.2 MI N	45	Fair	175	< 500	Rural Minor Collector	48	-3	2017+
CSAH 8	3.10	7.7 MI N TH-18	CSAH-12	50	Fair	675	2000 - 500	Rural Major and Urban Collector	52	-2	2017+
CSAH 22	6.50	CSAH-23	CSAH-8	46	Fair	225	< 500	Rural Major and Urban Collector	48	-2	2017+

## 2012 County Road Priority List

Road	Length (miles)	From	To	RQI	Condition Rating	ADT	ADT Class	Functional Class	RQI Threshold	RQI Delta	Year Programmed
CR 115	2.32	S JCT TH-371	CR 127	32	Poor	1550	500-2000	Rural Minor Collector	52	-20	2017+
CR 127 (PARADISE DR)	0.65	NE COR SEC 33	0.65 MI S	30	Poor	60	<500	Rural Minor Collector	48	-18	2014
CR 115	2.51	CR 127	N JCT TH-371	40	Fair	1550	500-2000	Rural Minor Collector	52	-12	2017+
CR 119	2.58	CSAH-3	NORTH LONG LAKE	42	Fair	620	500-2000	Local	52	-10	2014
CR 127	2.60	CR-115	CR-137	42	Fair	830	500-2000	Rural Minor Collector	52	-10	2012
CR 110	1.28	CSAH-12	W LIM DEERWOOD	43	Fair	510	500-2000	Local	52	-9	2017+
CR 117	2.00	CSAH-45	TH-25	45	Fair	3300	2000-5000	Rural Major and Urban Collector	54	-9	2015
CR 102	1.54	4.61 MI N CSAH-8	CSAH-12	46	Fair	710	500-2000	Local	52	-6	2014
CR 135	0.46	W JCT TH-210	E JCT TH-210	42	Fair	180	<500	Local	48	-6	2017+
CR 121	1.31	CSAH-2	1.31 MI N	43	Fair	205	<500	Rural Minor Collector	48	-5	2017+
CR 124	4.93	TH-18	TH-6	43	Fair	340	<500	Local	48	-5	2017+
CR 134	2.89	LOWER WHITEFISH L	CSAH-1	43	Fair	420	<500	Local	48	-5	2016
CR 137	3.12	CR-127	CSAH-13	45	Fair	270	<500	Rural Minor Collector	48	-3	2017+
CR 101	0.44	CR-110	CSAH-12	46	Fair	450	<500	Local	48	-2	2017+
CR 111	3.83	CSAH-10	TH-210	46	Fair	175	<500	Local	48	-2	2017+
CR 112	2.00	CSAH 11	CSAH 16	50	Fair	1750	500 - 2000	Local	52	-2	2017+

# CROW WING COUNTY Gravel Roads

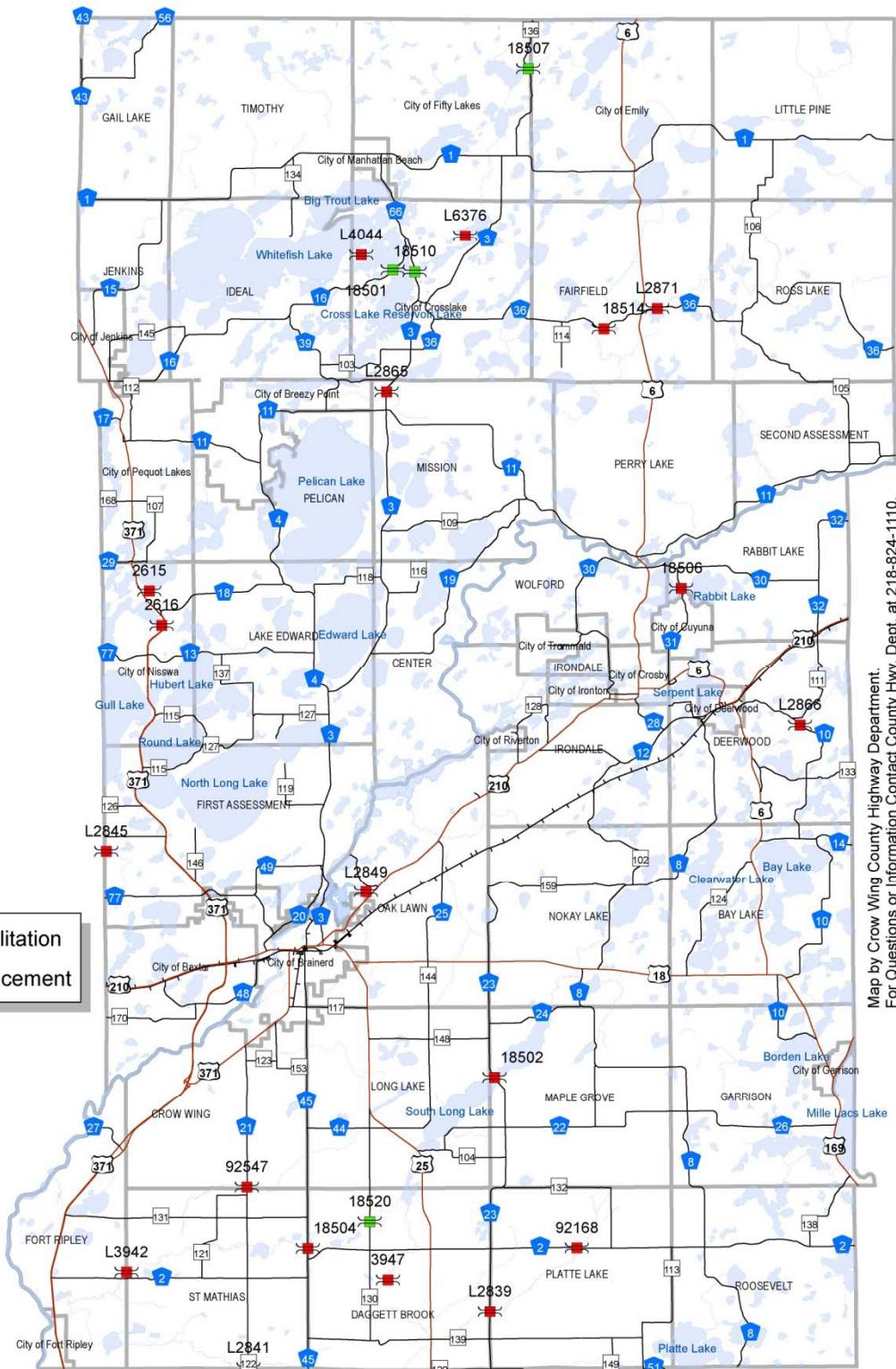


## 2012 Gravel County Roads

Road	Length (miles)	From	To	ADT	ADT Class	Functional Class	Year Programmed
CR 105	4.27	MCNEAL ROAD	CSAH-36	105	<500	Rural Minor Collector	
CR 106	0.69	CSAH-36	0.69 MI N	105	<500	Rural Minor Collector	
CR 106	5.23	0.69 MI N CSAH-36	CSAH-1	105	<500	Rural Minor Collector	
CR 121	1.8	CR-131	CSAH-21	120	<500	Local	
CR 129	2	TH-25	CSAH 23	60	<500	Local	
CR 132	5.54	CSAH-23	CSAH-2	60	<500	Local	
CR 139	11.2	CSAH-45	CR-113	85	<500	Local	2012
CR 141	1.51	CR-105	CSAH-11	15	<500	Local	
CR 142	0.82	1.58 MI W TH-210	FRENCH RAPIDS	90	<500	Local	
CR 149	1.14	CR-139	SCO LN	50	<500	Local	
CSAH 36	1.3	CR-105	CR-106	115	<500	Rural Major and Urban Collector	
CSAH 36	4.8	CR-106	CUYUNA TRAIL	45	<500	Rural Major and Urban Collector	
CSAH 56	3.9	0.2 MI N CSAH-43	N CO LN	175	<500	Rural Minor Collector	
CSAH 56	0.3	ALONG N CO LN		175	<500	Rural Minor Collector	
<b>TOTAL</b>	<b>44.50</b>	12% of CSAH and CR System					

# CROW WING COUNTY

## Bridge Priority List



## 2012 CSAH/CR/FAD Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
L2845	Gull River Rd. (Gull River)	Twp (FAD)	1943	250 (2006)	38.3	\$60,000	Town Bridge	FUNCTIONALLY OBSOLETE. Posted at 19/34/33 tons. Through road serving residential and recreational developments. <b>2013 replacement.</b>
L2839	CSAH 23 (Daggett Brook)	CSAH	1952	415 (2005)	73.7	\$350,000	State Bonding/State Aid	Extensive insect damage was found and repaired in 1990 when bridge was widened. River is beneath the backer boards & wingwalls, causing sinkholes to develop in the approaches. <b>2016 replacement.</b>
L2865	CSAH 3 (Pelican Brook)	CSAH	1958	5,100 (2005)	90.2	\$123,400	State Bonding/State Aid	Galvanized steel plate culvert. Rusting at the waterline. Fill on the east side of the road over the pipe is unstable resulting in movement of the guardrail. <b>2012 replacement.</b>
L2871	CSAH 36 (Mud Brook)	CSAH	1936	235 (2005)	85.7	\$127,700	State Bonding/State Aid	General Deterioration. Too narrow for current traffic level.
L2866	CSAH 10 (Cedar Brook)	CSAH	1953	155 (2005)	98.0	\$108,200	State Bonding/State Aid	General Deterioration. Too narrow for current traffic level.
18504	CSAH 45 (Noka. River)	CSAH	1970	870 (2005)	81.0	\$472,600	State Bonding/State Aid	Deteriorating condition of the superstructure. Longitudinal cracks in lower legs of the channels.
18502	CSAH 23 (Noka. River)	CSAH	1960	680 (2005)	84.3	\$453,700	State Bonding/State Aid	Deteriorating condition of the superstructure. Longitudinal cracks in lower legs of the channels.
18506	CSAH 31 (Rabbit Lake)	CSAH	1974	1,450 (2005)	80.2	\$511,056	State Bonding/State Aid	Deteriorating condition of the superstructure. Rusting occurring in the steel bridge beams.
92547	CSAH 21 (Hay Creek)	CSAH	1960	1,200 (2005)	94.2	\$123,400	State Bonding/State Aid	Galvanized steel plate culvert. Rusting at the waterline.
L2841	CR 122 (Little Noka. River)	CR	1955	240 (2005)	94.8	\$20,000	State Bonding/State Aid	Galvanized steel plate culvert. Rusting at the waterline. Fill on the east side of the road over the pipe is unstable resulting in movement of the guardrail. <b>2012 replacement.</b> <b>2016 replacement.</b>
92168	CSAH 2 (Daggett Brook)	CSAH	1967	1,850 (2005)	82.5	\$220,600	State Bonding/State Aid	Galvanized steel plate culvert. Rusting at the waterline.
18514	CSAH 36 (Little Pine)	CSAH	1981	343 (2008)	93.3	\$500,000	State Bonding/State Aid	Bituminous deck and approach repair is needed. The bituminous deck surface is cracked allowing salt and water to penetrate to the wood superstructure. There is currently 7 inches of Bituminous on the deck and the original design was only for 2 inches.

Bridges highlighted in yellow are contained in the 2012 bridge priority listing adopted by the County Board on March 27, 2012.  
Bridges with red print are in the final design phase.

## 2012 Township Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
3947	Daggett Brook (30th St.)	TWP	1923	58	(2008)	85.2	\$164,900	Town Bridge FUNCTIONALLY OBSOLETE. Through road serving agricultural area.
L2849	Oak Lawn (Jordan Rd.)	TWP	1915	20	(1991)	60.9	\$101,800	Town Bridge Deteriorated conditions. Posted at 26/40 tons. Dead end road, old TH 210 segment, providing access to limited residential properties.
L3942	St. Mathias (Koering Rd.)	TWP	1908	20	(1973)	19.9	\$398,800	Town Bridge STRUCTURALLY DEFICIENT. CLOSED. Out of service since 1987. Through "town line" road.

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## 2012 City Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
2615	Nisswa (Lower Cullen Rd.)	City	1917	1,870 (2008)	36.0	\$132,000	State Bonding	STRUCTURALLY DEFICIENT. Posted at 18/30 tons. Through road serving residential and recreational developments. Design currently underway by City of Nisswa
2616	Nisswa (Hazelwood Dr.)	City	1928	850 (2008)	37.3	\$132,000	State Bonding	FUNCTIONALLY OBSOLETE. Posted at 18/30 tons. Through road serving residential and recreational developments.
L4044	Crosslake (Melinda Shores Rd.)	City	1950	15 (1990)	65.8	\$220,000	State Bonding	Rotation and general deterioration of the abutments. Superstructure was replaced in 1989. Dead end road to residential development.
L6376	Crosslake (Dream Island Rd.)	City	1960	30 (1989)	61.5	\$106,700	State Bonding	Rotation and general deterioration of the abutments. Superstructure was replaced in 1988. Dead end road to residential development on Dream Island.

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