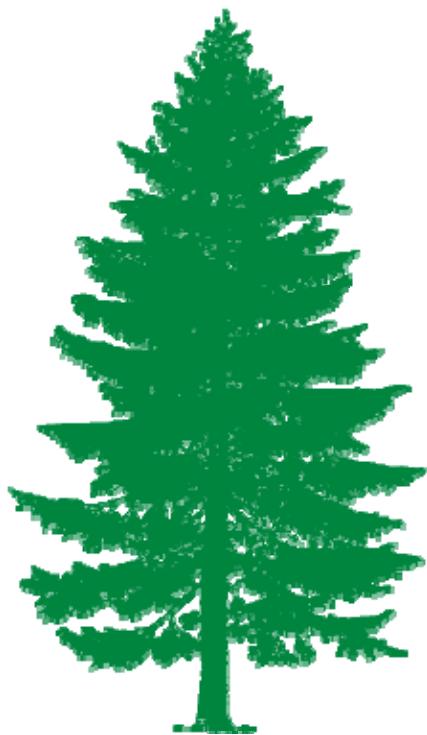


# **CROW WING COUNTY**

## **Capital Improvements Plan**

### **2012-2017**



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

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## ***2012 – 2017 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.

CIP projects that are proposed to be funded by General Fund revenues, Community Services revenues and Highway Fund revenues are intended to be included in the budget in the appropriate year(s). Even so, because circumstances may change between the adoption of the CIP and the Budget, CIP projects must be resubmitted as part of each department's annual budget request. Funds for such projects are not available unless and until they are included in the Budget approved by the County Board of Commissioners.

Most CIP regular projects are repair/replacement and maintenance 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 maintenance 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% (2% prior to 2007) 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	\$12,018,042,400
Times 3%	$\begin{array}{r} x \\ .03 \\ \hline \end{array}$
Gross debt limit	\$ 360,541,272
Less: net general obligation bonds outstanding	$\begin{array}{r} - 40,269,574 \\ \hline \end{array}$
Available debt limit	\$ 320,271,698

## **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 seven sections (all Highway projects and totals are in section 6):

**Summary by fund:** Section (1) shows a one-page layout of total dollars by fund & department by year.

**Funding sources summary by year:** Section (2) shows by year the funding source for each individual project.

**Summary by department:** Section (3) shows the total dollars by department by year.

**Department detail:** Section (4) shows a detailed listing of all projects in the CIP by department.

**Project request forms:** Section (5) shows all project request forms from the departments.

**Highway improvements plan 2011 – 2015:** Section (6) contains the Highway Departments improvement plan.

**CROW WING COUNTY**  
**2012 - 2017**  
**CAPITAL IMPROVEMENT PLAN**  
**SUMMARY BY FUND**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>TOTAL</u>
<b>GENERAL FUND RESERVES</b>	<b>63,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,000</b>
<b>FORFEITED TAX SALE FUND</b>	<b>59,000</b>	<b>9,000</b>	<b>9,000</b>	<b>30,000</b>	<b>10,000</b>	<b>10,000</b>	<b>127,000</b>
<b>CAPITAL PROJECTS FUND</b>	<b>2,482,255</b>	<b>2,648,000</b>	<b>2,037,000</b>	<b>2,631,000</b>	<b>8,174,000</b>	<b>2,159,000</b>	<b>20,131,255</b>
<b>SOLID WASTE FUND</b>	<b>400,000</b>	<b>1,580,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>2,300,000</b>
<b>CAPITAL IMPROVEMENT BONDS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>
<b>GRAND TOTAL</b>	<b>3,004,255</b>	<b>4,252,000</b>	<b>2,126,000</b>	<b>2,741,000</b>	<b>12,264,000</b>	<b>2,249,000</b>	<b>26,636,255</b>

**CROW WING COUNTY**  
**2012 CIP**  
**FUNDING SOURCES SUMMARY**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Solid Waste Fund	Forfeited Tax Sale	Fund 2 Reserved & Designated	Total
2012	Vehicle Replacement	420-2005	Community Services	50,000				50,000
2012	DMS Client Index	420-2003	Community Services	75,000				75,000
2012	Document Management System	420-2002	Community Services	157,775				157,775
2012	CHAMP Web Based Upgrade	420-2004	Community Services	60,000				60,000
			<b>Community Services Total</b>	<b>342,775</b>	-	-	-	<b>342,775</b>
2012	Permitting Software	104-2002	Environmental Services	50,000				50,000
			<b>Environmental Services Total</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
2012	Increase Emergency Power	110-0002	Facilities	100,000				100,000
2012	Used Forklift	110-2005	Facilities	12,000				12,000
2012	Zero Turn Radius Mower	110-2002	Facilities	7,500				7,500
2012	Overlay LEC and HCH North Public Parking Lot	110-0003	Facilities	60,000				60,000
2012	Add additional card readers	110-0006	Facilities	15,000				15,000
2012	Add CO2 Sensors	110-0005	Facilities	17,000				17,000
2012	Add emergency lighting	110-0008	Facilities	7,150				7,150
2012	Repair Terrazzo at Judicial Center	110-0009	Facilities	20,000				20,000
			<b>Facilities Total</b>	<b>238,650</b>	-	-	-	<b>238,650</b>
2012	Aerial Photography	670-2006	Forfeited Tax Sale			12,000		12,000
2012	Pickup Truck Replacement	670-2002	Forfeited Tax Sale			15,000		15,000
2012	Trimble Hand Held GPS Receiver and Data Collector	670-205	Forfeited Tax Sale			7,000		7,000
2012	Storage Building	670-0001	Forfeited Tax Sale			25,000		25,000
			<b>Forfeited Tax Sale Total</b>	<b>-</b>	<b>-</b>	<b>59,000</b>	<b>-</b>	<b>59,000</b>
2012	Purchase Backhoe/Loader	301-2501	Highway	90,000				90,000
2012	Purchase Tandem axle Dump Truck	301-2504	Highway	210,000				210,000
2012	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	50,000				50,000
2012	Purchase 1 Wood Chipper	301-2512	Highway	35,000				35,000
			<b>Highway Total</b>	<b>385,000</b>	-	-	-	<b>385,000</b>
2012	Automated Talent/Performance Management System	63-2002	Human Resources	20,000				20,000
2012	NeoGov Applicant Management System	63-2001	Human Resources	13,000				13,000
			<b>Human Resources Total</b>	<b>33,000</b>	-	-	-	<b>33,000</b>
2012	iSeries replacement	061-2007	Information Systems	35,000				35,000
2012	Monitoring	061-2002	Information Systems	15,000				15,000
2012	Network	061-2004	Information Systems	10,000				10,000
2012	Remote Management	061-2005	Information Systems	10,000				10,000
2012	Sharepoint	061-2006	Information Systems	40,000				40,000
2012	Virtual Desktop Pilot	061-2001	Information Systems	25,000				25,000

**CROW WING COUNTY**  
**2012**  
**FUNDING SOURCES SUMMARY (Continued)**

Year	Project Title	Project #	Department	Capital Improvement Projects Fund	Solid Waste Fund	Forfeited Tax Sale	Fund 2 Reserved & Designated	Total
2012	VMWare Resources	061-2003	Information Systems	15,000				15,000
			<b>Information Systems Total</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
2012	Integrator System Upgrade	250-2001	Jail	73,600				73,600
			<b>Jail Total</b>	<b>73,600</b>	-	-	-	<b>73,600</b>
2012	Pickup Truck Replacement	670-2002a	Parks				15,000	15,000
2012	Milford Mine Memorial Park	520-1001	Parks				48,000	48,000
			<b>Parks Total</b>	<b>-</b>	-	-	<b>63,000</b>	<b>63,000</b>
2012	Remodel Land Services Building	107-1000	Property Valuation & Classification	75,000				75,000
			<b>Property Valuation &amp; Classification Total</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
2012	Emergency Equipment Replacement	201-2502	Sheriff	158,000				158,000
2012	Emergency Vehicle Replacement	201-2501	Sheriff	397,430				397,430
2012	Improved working environment at LEC	201-0013	Sheriff	48,800				48,800
2012	Range Land and Building Improvements	201-0012	Sheriff	35,000				35,000
2012	New Storage Facility - Sheriff's Office	201-0001	Sheriff	495,000				495,000
			<b>Sheriff Total</b>	<b>1,134,230</b>	-	-	-	<b>1,134,230</b>
2012	Screening Drainage Sand	393-1202	Solid Waste		320,000			320,000
2012	Install new recirculation laterals in cell 4	393-1201	Solid Waste		80,000			80,000
			<b>Solid Waste Total</b>	<b>-</b>	400,000	-	-	400,000
			<b>Grand Total</b>	<b>2,482,255</b>	<b>400,000</b>	<b>59,000</b>	<b>63,000</b>	<b>3,004,255</b>

**CROW WING COUNTY**  
**2013 CIP**  
**FUNDING SOURCES SUMMARY**

<b>Year</b>	<b>Project Title</b>	<b>Project #</b>	<b>Department</b>	<b>Capital Improvement Projects Fund</b>	<b>Solid Waste Fund</b>	<b>Forfeited Tax Sale</b>	<b>Fund 2 Reserved &amp; Designated</b>	<b>Total</b>
2013	Financial Management, Payroll/HR management ERP Software Solution	40-2001	Auditor-Treasurer	1,000,000				1,000,000
			<b>Auditor-Treasurer Total</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2013	Vehicle Replacment	420-2005	Community Services	50,000				50,000
2013	Document Management System	420-2002	Community Services	450,000				450,000
			<b>Community Services Total</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2013	Replace Window at Historic Courthouse	110-0007	Facilities	200,000				200,000
2013	Shampooer	110-2006	Facilities	7,500				7,500
			<b>Facilities Total</b>	<b>207,500</b>	-	-	-	<b>207,500</b>
2013	Snowmobile Replacement	670-2004	Forfeited Tax Sale			9,000		9,000
			<b>Forfeited Tax Sale Total</b>		-	<b>9,000</b>	-	<b>9,000</b>
2013	Purchase 2 Skid steer loaders and attachments	301-2503	Highway	120,000				120,000
2013	Purchase Tandem Axle Dump truck	301-2504	Highway	210,000				210,000
			<b>Highway Total</b>	<b>330,000</b>	-	-	-	<b>330,000</b>
2013	Automated Talent/Performance Management System	63-2002	Human Resources	20,000				20,000
			<b>Human Resources Total</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
2013	County-wide wireless	061-2009	Information Systems	150,000				150,000
2013	Network	061-2004	Information Systems	10,000				10,000
2013	VDI Rollout	061-2008	Information Systems	51,500				51,500
2013	VMWare Resources	061-2003	Information Systems	10,000				10,000
			<b>Information Systems Total</b>	<b>221,500</b>	-	-	-	<b>221,500</b>
2013	Security Lock Upgrade	250-1000	Jail	15,000				15,000
			<b>Jail Total</b>	<b>15,000</b>	-	-	-	<b>15,000</b>
2013	Milford Mine Memorial Park	520-1001	Parks				15,000	15,000
			<b>Parks Total</b>		-	-	<b>15,000</b>	<b>15,000</b>
2013	Emergency Equipment Replacement	201-2502	Sheriff	119,000				119,000
2013	Emergency Vehicle Replacement	201-2501	Sheriff	235,000				235,000
			<b>Sheriff Total</b>	<b>354,000</b>	-	-	-	<b>354,000</b>
2013	Landfill Gas Line	393-1203	Solid Waste		1,500,000			1,500,000
2013	Install new recirculation laterals in cell 4	393-1201	Solid Waste		80,000			80,000
			<b>Solid Waste Total</b>		-	<b>1,580,000</b>	-	<b>1,580,000</b>
			<b>Grand Total</b>	<b>2,648,000</b>	<b>1,580,000</b>	<b>9,000</b>	<b>15,000</b>	<b>4,252,000</b>

**CROW WING COUNTY**  
**2014 CIP**  
**FUNDING SOURCES SUMMARY**

<b>Year</b>	<b>Project Title</b>	<b>Project #</b>	<b>Department</b>	<b>Capital Improvement Projects Fund</b>	<b>Solid Waste Fund</b>	<b>Forfeited Tax Sale</b>	<b>Total</b>
2014	Financial Management, Payroll/Hr Management ERP Software Solution	40-2001	Auditor-Treasurer	1,000,000			1,000,000
			<b>Auditor-Treasurer Total</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>
2014	Vehicle Replacement	420-2005	Community Services	50,000			50,000
			<b>Community Services Total</b>	<b>50,000</b>	-	-	<b>50,000</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	Snowmobile Replacement	670-2004	Forfeited Tax Sale			9,000	9,000
			<b>Forfeited Tax Sale Total</b>	-	-	<b>9,000</b>	<b>9,000</b>
2014	Purchase Motorgrader	301-2510	Highway	170,000			170,000
2014	Purchase Tandem Axle Dump Truck	301-2504	Highway	210,000			210,000
2014	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	55,000			55,000
2014	Purchase 2 equipment Trailers	301-2514	Highway	30,000			30,000
			<b>Highway Total</b>	<b>465,000</b>	-	-	<b>465,000</b>
2014	Network	061-2004	Information Systems	30,000			30,000
2014	Phone System Hardware	061-2010	Information Systems	25,000			25,000
			<b>Information Systems Total</b>	<b>55,000</b>	-	-	<b>55,000</b>
2014	Emergency Equipment Replacement	201-2502	Sheriff	122,000			122,000
2014	Emergency Vehicle Replacement	201-2501	Sheriff	230,000			230,000
2014	Replace LEC Roof	201-0005	Sheriff	85,000			85,000
			<b>Sheriff Total</b>	<b>437,000</b>	-	-	<b>437,000</b>
2014	Install new recirculation laterals in cell 4	393-1201	Solid Waste		80,000		80,000
			<b>Solid Waste Total</b>	-	<b>80,000</b>	-	<b>80,000</b>
			<b>Grand Total</b>	<b>2,037,000</b>	<b>80,000</b>	<b>9,000</b>	<b>2,126,000</b>

**CROW WING COUNTY**  
**2015 CIP**  
**FUNDING SOURCES SUMMARY**

<b>Year</b>	<b>Project Title</b>	<b>Project #</b>	<b>Department</b>	<b>Capital Improvement Projects Fund</b>	<b>Solid Waste Fund</b>	<b>Forfeited Tax Sale</b>	<b>Total</b>
2015	Assessing, Tax, Permitting and Land ERP solution	40-2002	Auditor-Treasurer	1,000,000			1,000,000
			<b>Auditor-Treasurer Total</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>
2015	Vehicle Replacement	420-2005	Community Services	50,000			50,000
			<b>Community Services Total</b>	<b>50,000</b>	-	-	<b>50,000</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	Pickup Truck Replacement	670-2002	Forfeited Tax Sale			30,000	30,000
			<b>Forfeited Tax Sale Total</b>	-	-	<b>30,000</b>	<b>30,000</b>
2015	Purchase Tandem Axle Dump Truck	301-2504	Highway	210,000			210,000
2015	Purchase Tractor with mowers	301-2507	Highway	80,000			80,000
2015	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	130,000			130,000
			<b>Highway Total</b>	<b>420,000</b>	-	-	<b>420,000</b>
2015	Future Infrastructure enhancements	061-2011	Information Systems	250,000			250,000
			<b>Information Systems Total</b>	<b>250,000</b>	-	-	<b>250,000</b>
2015	Emergency Equipment Replacement	201-2502	Sheriff	136,000			136,000
2015	Emergency Vehicle Replacement	201-2501	Sheriff	220,000			220,000
2015	New LEC Design	201-0011	Sheriff	500,000			500,000
			<b>Sheriff Total</b>	<b>856,000</b>	-	-	<b>856,000</b>
2015	Install new recirculation laterals in cell 4	393-1201	Solid Waste		80,000		80,000
			<b>Solid Waste Total</b>	-	<b>80,000</b>	-	<b>80,000</b>
			<b>Grand Total</b>	<b>2,631,000</b>	<b>80,000</b>	<b>30,000</b>	<b>2,741,000</b>

**CROW WING COUNTY**  
**2016 CIP**  
**FUNDING SOURCES SUMMARY**

Year	Project Title	Project #	Department	G.O. Capital Improvement Bonds	Capital Improvement Projects Fund	Solid Waste Fund	Forfeited Tax Sale	Total
2016	Assessing, Tax, Permitting and Land ERP Solution	40-2002	Auditor-Treasurer		1,000,000			1,000,000
			<b>Auditor-Treasurer Total</b>	-	<b>1,000,000</b>	-	-	<b>1,000,000</b>
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	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	ATV Replacement	670-2003	Forfeited Tax Sale				10,000	10,000
			<b>Forfeited Tax Sale 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		215,000			215,000
2016	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway		55,000			55,000
			<b>Highway Total</b>	-	<b>470,000</b>	-	-	<b>470,000</b>
2016	Future Infrastructure enhancements	061-2011	Information Systems		250,000			250,000
			<b>Information Systems Total</b>	-	<b>250,000</b>	-	-	<b>250,000</b>
2016	Emergency Equipment Replacement	201-2502	Sheriff		134,000			134,000
2016	Emergency Vehicle Replacement	201-2501	Sheriff		240,000			240,000
2016	New LEC	201-0011	Sheriff	4,000,000				4,000,000
2016	New LEC	201-0011a	Sheriff		6,000,000			6,000,000
			<b>Sheriff Total</b>	<b>4,000,000</b>	<b>6,374,000</b>	-	-	<b>10,374,000</b>
2016	Install new recirculation laterals in cell 4	393-1201	Solid Waste			80,000		80,000
			<b>Solid Waste Total</b>	-	-	<b>80,000</b>	-	<b>80,000</b>
			<b>Grand Total</b>	<b>4,000,000</b>	<b>8,174,000</b>	<b>80,000</b>	<b>10,000</b>	<b>12,264,000</b>

**CROW WING COUNTY**  
**2017 CIP**  
**FUNDING SOURCES SUMMARY**

<b>Year</b>	<b>Project Title</b>	<b>Project #</b>	<b>Department</b>	<b>Capital Improvement Projects Fund</b>	<b>Solid Waste Fund</b>	<b>Forfeited Tax Sale</b>	<b>Total</b>
2017	Assessing, Tax, Permitting and Land ERP solution	40-2002	Auditor-Treasurer	1,000,000			1,000,000
			<b>Auditor-Treasurer Total</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>
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	ATV Replacement	670-2003	Forfeited Tax Sale			10,000	10,000
			<b>Forfeited Tax Sale Total</b>	-	-	<b>10,000</b>	<b>10,000</b>
2017	Purchase 4 Maintenance Trucks	301-2511	Highway	200,000			200,000
2017	Purchase Tandem Axle Dump Truck	301-2504	Highway	215,000			215,000
2017	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	25,000			25,000
2017	Purchase Equipment Trailer	301-2514	Highway	15,000			15,000
			<b>Highway Total</b>	<b>455,000</b>	-	-	<b>455,000</b>
2017	Future Infrastructure enhancements	061-2011	Information Systems	250,000			250,000
			<b>Information Systems Total</b>	<b>250,000</b>	-	-	<b>250,000</b>
2017	Emergency Equipment Replacement	201-2502	Sheriff	134,000			134,000
2017	Emergency Vehicle Replacement	201-2501	Sheriff	240,000			240,000
			<b>Sheriff Total</b>	<b>374,000</b>	-	-	<b>374,000</b>
2017	Install new recirculation laterals in cell 4	393-1201	Solid Waste		80,000		80,000
			<b>Solid Waste Total</b>	-	<b>80,000</b>	-	<b>80,000</b>
			<b>Grand Total</b>	<b>2,159,000</b>	<b>80,000</b>	<b>10,000</b>	<b>2,249,000</b>

**CROW WING COUNTY**  
**2012 - 2017**  
**CAPITAL IMPROVEMENT PLAN**  
**SUMMARY BY DEPARTMENT**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>TOTAL</u>
<b>AUDITOR-TREASURER</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>INFORMATION SYSTEMS</b>	<b>150,000</b>	<b>221,500</b>	<b>55,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,176,500</b>
<b>ENVIRONMENTAL SERVICES</b>	<b>50,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>170,000</b>
<b>PROPERTY VALUATION &amp; CLASSIFICATION</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>FACILITIES</b>	<b>238,650</b>	<b>207,500</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>471,150</b>
<b>HUMAN RESOURCES</b>	<b>33,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,000</b>
<b>SHERIFF</b>	<b>1,134,230</b>	<b>354,000</b>	<b>437,000</b>	<b>856,000</b>	<b>10,374,000</b>	<b>374,000</b>	<b>13,529,230</b>
<b>JAIL</b>	<b>73,600</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,600</b>
<b>PARKS</b>	<b>63,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,000</b>
<b>HIGHWAY</b>	<b>385,000</b>	<b>330,000</b>	<b>465,000</b>	<b>420,000</b>	<b>470,000</b>	<b>455,000</b>	<b>2,525,000</b>
<b>COMMUNITY SERVICES</b>	<b>342,775</b>	<b>500,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,042,775</b>
<b>FORFEITED TAX SALE</b>	<b>59,000</b>	<b>9,000</b>	<b>9,000</b>	<b>30,000</b>	<b>10,000</b>	<b>10,000</b>	<b>127,000</b>
<b>SOLID WASTE</b>	<b>400,000</b>	<b>1,580,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>2,300,000</b>
<b>GRAND TOTAL</b>	<b><u>3,004,255</u></b>	<b><u>4,252,000</u></b>	<b><u>2,126,000</u></b>	<b><u>2,741,000</u></b>	<b><u>12,264,000</u></b>	<b><u>2,249,000</u></b>	<b><u>26,636,255</u></b>

**CROW WING COUNTY**  
**2012 - 2017**  
**DEPARTMENT DETAIL**

Year	Project Title	Project #	Department	Priority	Description/Location	Total
2013	Financial Management, Payroll/HR management ERP Software Solution	40-2001	Auditor-Treasurer	31	New financial, payroll, HR software	1,000,000
2014	Financial Management, Payroll/Hr Management ERP Software Solution	40-2001	Auditor-Treasurer	31	New Financial, payroll, HR software	1,000,000
2015	Assessing, Tax, Permitting and Land ERP solution	40-2002	Auditor-Treasurer	31	ERP Solution for Assessing, Tax, Permitting and Land	1,000,000
2016	Assessing, Tax, Permitting and Land ERP Solution	40-2002	Auditor-Treasurer	31	ERP Solution for Assessing, Tax, Permitting and Land.	1,000,000
2017	Assessing, Tax, Permitting and Land ERP solution	40-2002	Auditor-Treasurer	31	ERP Solution for Assessing, Tax, Permitting and Land	1,000,000
2012	Virtual Desktop Pilot	61-2001	Information Systems		Virtual Desktop Pilot Program	25,000
2012	Monitoring	61-2002	Information Systems		Network Monitoring and alarming	15,000
2012	VMWare Resources	61-2003	Information Systems		More resources needed for VMWare ongoing	15,000
2013	VMWare Resources	61-2003	Information Systems		More resources needed for VMWare ongoing	10,000
2012	Network	61-2004	Information Systems		Replace older networking equipment	10,000
2013	Network	61-2004	Information Systems		Replace older equipment	10,000
2014	Network	61-2004	Information Systems		Replace older equipment	30,000
2012	Remote Management	61-2005	Information Systems		Bomgar or Teamview for remote administration	10,000
2012	Sharepoint	61-2006	Information Systems		Sharepoint License costs	40,000
2012	iSeries replacement	61-2007	Information Systems		iSeries hardware replacement	35,000
2013	VDI Rollout	61-2008	Information Systems		Virtual desktop rollout county-wide	51,500
2013	County-wide wireless	61-2009	Information Systems		Build out wireless network throughout the campus	150,000
2014	Phone System Hardware	61-2010	Information Systems		Upgrade phone system servers	25,000
2015	Future Infrastructure Enhancements	61-2011	Information Systems		Future planning for the new county infrastructure system	250,000
2016	Future Infrastructure Enhancements	61-2011	Information Systems		Future planning for the new county infrastructure system	250,000
2017	Future Infrastructure Enhancements	61-2011	Information Systems		Future planning for the new county infrastructure system	250,000
2012	NeoGov Applicant Management System	63-2001	Human Resources	27	Robust recruitment and applicant management system	13,000
2012	Automated Talent/Performance Management System	63-2002	Human Resources	27	Software that will automate the performance review and staff development process	20,000
2013	Automated Talent/Performance Management System	63-2002	Human Resources	27	Software will automate the performance review and staff development process	20,000
2014	Pickup Truck Replacement	104-2001	Environmental Services	32	Replace 1/2 ton pickup 5972	30,000
2015	Pickup Truck Replacement	104-2001	Environmental Services	32	Replace 1/2 ton pickup 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
2012	Permitting Software	104-2002	Environmental Services	45	New permit database for tracking permits (counter & online)	50,000
2012	Remodel Land Services Building	107-1000	Property Valuation & Classification	30	Remodel and improve floor plan of the Land Services Building	75,000
2012	Increase Emergency Power	110-0002	Facilities	24	Connect Courthouse, LEC, Land Svcs, Museum to main generator at Cntral Svcs	100,000
2012	Overlay LEC and HCH North Public Parking Lot	110-0003	Facilities	36	Parking lot maintenance	60,000
2012	Add CO2 Sensors	110-0005	Facilities		Throughout the campus	17,000
2012	Add additional card readers	110-0006	Facilities		Historic Courthouse, Land Services, Judicial Center	15,000
2013	Replace Window at Historic Courthouse	110-0007	Facilities	29	Replace window for better thermal efficient windows	200,000
2012	Add emergency lighting	110-0008	Facilities		13 battery back up emergency lights in critical areas	7,150
2012	Repair Terrazzo at Judicial Center	110-0009	Facilities		Repair salt damaged terrazzo flooring at the Judicial Center	20,000
2015	John Deere front end loader	110-2001	Facilities	29	Equipment Replacement	25,000
2012	Zero Turn Radius Mower	110-2002	Facilities	32	Equipment Replacement	7,500

**CROW WING COUNTY**  
**2012 - 2017**  
**DEPARTMENT DETAIL (Continued)**

Year	Project Title	Project #	Department	Priority	Description/Location	Total
2012	Used Forklift	110-2005	Facilities	32	Equipment Replacement	12,000
2013	Shampooer	110-2006	Facilities	36	Equipment replacement	7,500
2012	New Storage Facility - Sheriff's Office	201-0001	Sheriff	37	New secure storage facility	495,000
2014	Replace LEC Roof	201-0005	Sheriff	32	Replace rubber roof of LEC	85,000
2015	New LEC Design	201-0011	Sheriff	34	Design for construction of a new LEC	500,000
2016	New LEC	201-0011	Sheriff	35	Planning, Designing and building a new LEC	4,000,000
2016	New LEC	201-0011	Sheriff	35	Planning, Designing and Building a new LEC	6,000,000
2012	Range Land and Building Improvements	201-0012	Sheriff	34	Install Canopy, City water & sewer	35,000
2012	Improved working environment at LEC	201-0013	Sheriff	34	Improved workstations, rplace tables & chairs in Investigator's Conference room	48,800
2012	Emergency Vehicle Replacement	201-2501	Sheriff	29	Replacement of emergency vehicles	397,430
2013	Emergency Vehicle Replacement	201-2501	Sheriff	29	Replacement of emergency vehicles	235,000
2014	Emergency Vehicle Replacement	201-2501	Sheriff	29	Replacement of emergency vehicles	230,000
2015	Emergency Vehicle Replacement	201-2501	Sheriff	29	Replacement of emergency vehicles	220,000
2016	Emergency Vehicle Replacement	201-2501	Sheriff	29	Replacement of emergency vehicles	240,000
2017	Emergency Vehicle Replacement	201-2501	Sheriff	29	Replacement of emergency vehicles	240,000
2012	Emergency Equipment Replacement	201-2502	Sheriff	29	Replacement of emergency equipment	158,000
2013	Emergency Equipment Replacement	201-2502	Sheriff	29	Replacment of emergency equipment	119,000
2014	Emergency Equipment Replacement	201-2502	Sheriff	29	Replacement of emergency equipment	122,000
2015	Emergency Equipmet Replacement	201-2502	Sheriff	29	Replacement of emergency equipment	136,000
2016	Emergency Equipment Replacement	201-2502	Sheriff	29	Replacement of emergency equipment	134,000
2017	Emergency Equipment Replacement	201-2502	Sheriff	29	Replacement of emergency equipment	134,000
2013	Security Lock Upgrade	250-1000	Jail	29	Raplace and upgrade existing electronic lock systems	15,000
2012	Integrator System Upgrade	250-2001	Jail	35	Upgrade and technology adavancement to the security system at the jail	73,600
2012	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	Replace Units # 13,63	50,000
2014	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	replace Unit # 54,56	55,000
2015	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	Replace Units # 44,59,71,956,1751	130,000
2016	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	Replace Unit # 57/972	55,000
2017	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	Replace Unit # 62	25,000
2012	Purchase Backhoe/Loader	301-2501	Highway	39	Replace Unit #12	90,000
2013	Purchase 2 Skid steer loaders and attachments	301-2503	Highway	39	Replace Unit # 1874/1875	120,000
2012	Purchase Tandem axle Dump Truck	301-2504	Highway	39	Replace unit #24	210,000
2013	Purchase Tandem Axle Dump truck	301-2504	Highway	39	Replace Unit #22	210,000
2014	Purchase Tandem Axle Dump Truck	301-2504	Highway	39	Replace Unit # 37	210,000
2015	Purchase Tandem Axle Dump Truck	301-2504	Highway	39	Replace Unit # 36	210,000
2016	Purchase Tandem Axle Dump Truck	301-2504	Highway	39	Replace Unit # 32	215,000
2017	Purchase Tandem Axle Dump Truck	301-2504	Highway	39	Replace Unit # 40	215,000
2015	Purchase Tractor with mowers	301-2507	Highway	39	Replace Unit #81	80,000
2014	Purchase Motorgrader	301-2510	Highway	39	Replace Unit # 1	170,000
2017	Purchase 4 Maintenance Trucks	301-2511	Highway	39	Replace units #42, 45, 49, 50	200,000

**CROW WING COUNTY**  
**2012 - 2017**  
**DEPARTMENT DETAIL (Continued)**

Year	Project Title	Project #	Department	Priority	Description/Location	Total
2012	Purchase 1 Wood Chipper	301-2512	Highway	42	Add wood chipper to Crosslake shop	35,000
2014	Purchase 2 equipment Trailers	301-2514	Highway	42	Replace Unit # 108, 110	30,000
2017	Purchase Equipment Trailer	301-2514	Highway	42	Replace Unit # 113	15,000
2016	Purchase a Street Sweeper	301-2515	Highway	39	Replace Unit # 69	200,000
2012	Install new recirculation laterals in cell 4	393-1201	Solid Waste	45	Annual installation of new recirculation laterals in cell 4	80,000
2013	Install new recirculation laterals in cell 4	393-1201	Solid Waste	45	Annual installation of new recirculation laterals in cell 4	80,000
2014	Install new recirculation laterals in cell 4	393-1201	Solid Waste	45	Annual installation of new recirculation laterals in cell 4	80,000
2015	Install new recirculation laterals in cell 4	393-1201	Solid Waste	45	Annual installation of new recirculation laterals in cell 4	80,000
2016	Install new recirculation laterals in cell 4	393-1201	Solid Waste	45	Annual installation of new recirculation laterals in cell 4	80,000
2017	Install new recirculation laterals in cell 4	393-1201	Solid Waste	45	Annual installation of new recirculation laterals in cell 4	80,000
2012	Screening Drainage Sand	393-1202	Solid Waste	37	Cell 5 construction and closure of cell1 & 2	320,000
2013	Landfill Gas Line	393-1203	Solid Waste	31	Install landfill gas line to potential buyer	1,500,000
2012	Document Management System	420-2002	Community Services	42	Additional OnBase investment to include Child Support, Child Care, Veteran's Unit, Social Services and Health	157,775
2013	Document Management System	420-2002	Community Services	42	Additional OnBase investment to include Child Support, Child Care, Veteran's Unit, Social Services and Health	450,000
2012	DMS Client Index	420-2003	Community Services	42	Central Client Index (CCI) enables workers to access from both county and state databases	75,000
2012	CHAMP Web Based Upgrade	420-2004	Community Services	47	Web based software for Health instead of replacing SQL server, will allow staff to update cases from any location	60,000
2012	Vehicle Replacement	420-2005	Community Services	37	Community Services fleet	50,000
2013	Vehicle Replacment	420-2005	Community Services	37	Community Services vehicle fleet	50,000
2014	Vehicle Replacement	420-2005	Community Services	37	Community Services vehicle fleet	50,000
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 fleet	50,000
2012	Milford Mine Memorial Park	520-1001	Parks	33	Build park dedicated to miners that died in 1924	48,000
2013	Milford Mine Memorial Park	520-1001	Parks	33	Build park dedicated to miners that died in 1924	15,000
2012	Storage Building	670-0001	Forfeited Tax Sale	37	New storage building for Land services equipment	25,000
2012	Pickup Truck Replacement (Split Funding)	670-2002	Parks	32	Pickup Truck	15,000
2012	Pickup Truck Replacement (Split Funding)	670-2002	Forfeited Tax Sale	32	Pickup Truck	15,000
2015	Pickup Truck Replacement	670-2002	Forfeited Tax Sale	32	Pickup Truck	30,000
2016	ATV Replacement	670-2003	Forfeited Tax Sale	30	ATV Replacement	10,000
2017	ATV Replacement	670-2003	Forfeited Tax Sale	30	ATV Replacement	10,000
2013	Snowmobile Replacement	670-2004	Forfeited Tax Sale	30	Snowmobile	9,000
2014	Snowmobile Replacement	670-2004	Forfeited Tax Sale	30	Snowmobile	9,000
2012	Trimble Hand Held GPS Receiver and Data Collector	670-2005	Forfeited Tax Sale	32	1 - Trimble Hand Held GPS Receiver and Data Collector	7,000
2012	Aerial Photography	670-2006	Forfeited Tax Sale	30	Spring color infrared aerial photography over 12 townships for forest management	12,000

**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>	Financial Management & Payroll/HR Management ERP Software Solution (i.e. Tyler Technolog							
<b>PRIORITY</b>	31							
<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 finance 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 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>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.</p>							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>					<b>2012 - 2017</b>	
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>TOTAL</b>	
Comp. Eq. & Software Over \$5K	-	1,000,000	1,000,000	-	-	-	\$ 2,000,000	
	-	-					\$ -	
							\$ -	
							\$ -	
<b>TOTAL</b>	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	

**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>	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>2012 - 2017</b>
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>TOTAL</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

**CROW WING COUNTY  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Systems	<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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Comp. Eq. & Software Over \$5K		25,000	-	-	-	-	-	\$ 25,000
-		-	-	-	-	-	-	\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

**CROW WING COUNTY  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Systems	<b>PROJ#</b>	61-2002			
<b>PROJECT TITLE</b>	Monitoring							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	Network Monitoring and alarming							
<b>PURPOSE / JUSTIFICATION</b>	Network monitoring and alarming full version							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	\$3,000 ongoing operational cost							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 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>	Information Systems	<b>PROJ#</b>	61-2003																																																	
<b>PROJECT TITLE</b>	VMWare Resources																																																					
<b>PRIORITY</b>	0																																																					
<b>DESCRIPTION / LOCATION</b>	More resources needed for VMWare to constantly be able to stay ahead of needs																																																					
<b>PURPOSE / JUSTIFICATION</b>	More resources needed for VMWare to constantly be able to stay ahead of needs																																																					
<b>FUTURE IMPACT ON OPERATING COSTS</b>	0																																																					
<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>2012 - 2017</b></th> </tr> <tr> <th><b>2013</b></th> <th><b>2014</b></th> <th><b>2015</b></th> <th><b>2016</b></th> <th><b>2017</b></th> <th><b>TOTAL</b></th> </tr> </thead> <tbody> <tr> <td>Comp. Eq. &amp; Software Over \$5K</td> <td>15,000</td> <td>10,000</td> <td>-</td> <td>-</td> <td>-</td> <td>\$ 25,000</td> </tr> <tr> <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> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td><b>TOTAL</b></td> <td>\$ 15,000</td> <td>\$ 10,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 25,000</td> </tr> </tbody> </table>						<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>				<b>2012 - 2017</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>TOTAL</b>	Comp. Eq. & Software Over \$5K	15,000	10,000	-	-	-	\$ 25,000	-	-	-				\$ -							\$ -							\$ -	<b>TOTAL</b>	\$ 15,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 25,000
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>						<b>2012 - 2017</b>																																														
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>TOTAL</b>																																															
Comp. Eq. & Software Over \$5K	15,000	10,000	-	-	-	\$ 25,000																																																
-	-	-				\$ -																																																
						\$ -																																																
						\$ -																																																
<b>TOTAL</b>	\$ 15,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 25,000																																																

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Systems	<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>	0						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>				<b>2012 - 2017</b>	
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>TOTAL</b>
Comp. Eq. & Software Over \$5K	10,000	10,000	30,000	-	-	\$ 50,000	
-	-	-				\$ -	
						\$ -	
						\$ -	
<b>TOTAL</b>	\$ 10,000	\$ 10,000	\$ 30,000	\$ -	\$ -	\$ 50,000	

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Systems	<b>PROJ#</b>	61-2005			
<b>PROJECT TITLE</b>	Remote Management							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	Bomgar or Teamviewer for remote administration							
<b>PURPOSE / JUSTIFICATION</b>	To provide remote viewing capabilities							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	\$2,000 ongoing operational cost							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Comp. Eq. & Software Over \$5K		10,000	-	-	-	-	-	\$ 10,000
-		-	-	-	-	-	-	\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Systems	<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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 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 Systems	<b>PROJ#</b>	61-2007			
<b>PROJECT TITLE</b>	iSeries replacement							
<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>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 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 Systems	<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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 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 Systems	<b>PROJ#</b>	61-2009			
<b>PROJECT TITLE</b>	Wireless							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	Build out wireless network throughout the campus							
<b>PURPOSE / JUSTIFICATION</b>	0							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	0							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Comp. Eq. & Software Over \$5K		-	150,000	-	-	-	-	\$ 150,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Information Systems	<b>PROJ#</b>	61-2010		
<b>PROJECT TITLE</b>	Phone System						
<b>PRIORITY</b>	0						
<b>DESCRIPTION / LOCATION</b>	Upgrade phone system servers						
<b>PURPOSE / JUSTIFICATION</b>	0						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	0						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>CURRENT</b> <b>ACCOUNT DESCRIPTION</b> <b>YEAR</b> <b>2013</b> <b>2014</b> <b>2015</b> <b>2016</b> <b>2017</b> <b>2012 - 2017 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>	43	<b>DEPT</b>	Information Systems	<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>	0							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Comp. Eq. & Software Over \$5K		-	-	-	250,000	250,000	250,000	\$ 750,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000

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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>	27							
<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>YEAR</b>	<b>CURRENT</b>					<b>2012 - 2017</b>	
		2013	2014	2015	2016	2017	<b>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>	27						
<b>DESCRIPTION / LOCATION</b>	NeoGov and TalentScope are providers of talent management applications. They 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 goal 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>YEAR</b>	<b>CURRENT</b>				<b>2012 - 2017</b>	
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>TOTAL</b>
Comp. Eq. & Software Over \$5K	20,000	20,000	-	-	-	\$ 40,000	
-	-	-				\$ -	
						\$ -	
						\$ -	
<b>TOTAL</b>	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 40,000	

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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 possible 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 Chev Silverado - 105,000+; Fleet #977 - 2002 Jeep Cherokee - 63,000+; Fleet #9603 - 2006 Chev Silverado - 54,000+; Fleet #9602 - 2006 Chev 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 Chev 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>2012 - 2017</b>	
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>TOTAL</b>
Vehicle & Machinery Over \$5K	-	-	30,000	30,000	30,000	\$ 120,000	
-	-	-				\$ -	
						\$ -	
						\$ -	
<b>TOTAL</b>	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000	

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Environmental Services	<b>PROJ#</b>	104-2002			
<b>PROJECT TITLE</b>	Permitting Software							
<b>PRIORITY</b>	45							
<b>DESCRIPTION / LOCATION</b>	A new permit database for tracking permits that will also be available for on-line permitting.							
<b>PURPOSE / JUSTIFICATION</b>	The current database was developed in the 1980's and is outdated and does not allow on-line permitting.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Reduce staff time in processing permits and will allow for better reporting capabilities.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 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>	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>	30							
<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 and PVC.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	0							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>					<b>2012 - 2017</b>	
		2013	2014	2015	2016	2017	<b>TOTAL</b>	
Building - Imp. Over \$5K	75,000	-	-	-	-	\$ 75,000		
-	-	-				\$ -		
						\$ -		
						\$ -		
<b>TOTAL</b>	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000		

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**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>	0							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Building - Imp. Over \$5K		100,000	-	-	-	-	-	\$ 100,000
-		-	-	-	-	-	-	\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0003			
<b>PROJECT TITLE</b>	Overlay LEC and HCH Norh public parking lot							
<b>PRIORITY</b>	36							
<b>DESCRIPTION / LOCATION</b>	Parking lot maintenance							
<b>PURPOSE / JUSTIFICATION</b>	appreance and repairs							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	0							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>		<b>2012 - 2017</b>				
				<b>TOTAL</b>				
Site or Grounds Imp. Over \$5K		60,000	-	-	-	-	-	\$ 60,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

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

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0005		
<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>	0						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>		<b>2012 - 2017</b>			<b>TOTAL</b>
Building - Imp. Over \$5K	17,000	-	-	-	-	\$ 17,000	
-	-	-	-	-	-	\$ -	
						\$ -	
						\$ -	
<b>TOTAL</b>	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000	

**CROW WING COUNTY  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0006			
<b>PROJECT TITLE</b>	Add additional card readers							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	Add card reader to HCH exterior doors, mailroom, offices, Land Svcs exterior doors, Judicial north stairwell, Judges chambers							
<b>PURPOSE / JUSTIFICATION</b>	Security							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	0							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Building - Imp. Over \$5K		15,000	-	-	-	-	-	\$ 15,000
-		-	-	-	-	-	-	\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

**CROW WING COUNTY  
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**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 effiecent windows at Historic Courthouse							
<b>PURPOSE / JUSTIFICATION</b>	0							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	0							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>		<b>2012 - 2017</b>				
				<b>TOTAL</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>	Facilities	<b>PROJ#</b>	110-0008			
<b>PROJECT TITLE</b>	Add emergency lighting							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	13 battery back up emergency lights in critical areas							
<b>PURPOSE / JUSTIFICATION</b>	Safety, Provide light in critical areas if generator fails							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	0							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Building - Imp. Over \$5K		7,150	-	-	-	-	-	\$ 7,150
-		-	-	-	-	-	-	\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ 7,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,150

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-0009			
<b>PROJECT TITLE</b>	Repair Terrazzo at Judicial Center							
<b>PRIORITY</b>	0							
<b>DESCRIPTION / LOCATION</b>	Judicial Center lobby and stairwell terrazzo has been greatly damaged by salt. We would like to repair the damaged areas and epoxy over the floor to prevent any future damage.							
<b>PURPOSE / JUSTIFICATION</b>	Repair floor and protect from further damage							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	0							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Building - Imp. Over \$5K		20,000	-	-	-	-	-	\$ 20,000
-		-	-	-	-	-	-	\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

**CROW WING COUNTY  
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**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>	0						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>CURRENT YEAR</b>					<b>2012 - 2017</b>	
	2013	2014	2015	2016	2017	<b>TOTAL</b>	
Building - Imp. Over \$5K	-	-	-	25,000	-	\$ 25,000	
-	-	-				\$ -	
						\$ -	
						\$ -	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-2002			
<b>PROJECT TITLE</b>	Zero Turn Radius mower							
<b>PRIORITY</b>	32							
<b>DESCRIPTION / LOCATION</b>	Equipment replacement							
<b>PURPOSE / JUSTIFICATION</b>	Equipment replacement plan							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	0							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>					<b>2012 - 2017</b>	
		2013	2014	2015	2016	2017	<b>TOTAL</b>	
Building - Imp. Over \$5K	7,500	-	-	-	-	\$ 7,500		
-	-	-				\$ -		
						\$ -		
						\$ -		
<b>TOTAL</b>	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500		

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Facilities	<b>PROJ#</b>	110-2005			
<b>PROJECT TITLE</b>	Used Forklift							
<b>PRIORITY</b>	32							
<b>DESCRIPTION / LOCATION</b>	Equipment replacement							
<b>PURPOSE / JUSTIFICATION</b>	Equipment replacement plan							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	0							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>					<b>2012 - 2017</b>	
		2013	2014	2015	2016	2017	<b>TOTAL</b>	
Building - Imp. Over \$5K	12,000	-	-	-	-	\$ 12,000		
-	-	-				\$ -		
						\$ -		
						\$ -		
<b>TOTAL</b>	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000		

**CROW WING COUNTY  
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**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>	0							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	CURRENT					2012 - 2017	
		2013	2014	2015	2016	2017	<b>TOTAL</b>	
Building - Imp. Over \$5K	-	7,500	-	-	-	-	\$ 7,500	
-	-	-					\$ -	
							\$ -	
							\$ -	
<b>TOTAL</b>	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	

**CROW WING COUNTY  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Sheriff	<b>PROJ#</b>	201-0001		
<b>PROJECT TITLE</b>	New Storage Facility - Sheriff's Office						
<b>PRIORITY</b>	32						
<b>DESCRIPTION / LOCATION</b>	The building and maintenance of a proper storage facility to house specialized equipment needed by the CWC Sheriff's Office. Such equipment includes the mobile command unit and equipment/vehicles used by the Bomb Squad, Tactical Squad and Boat and Water Division.						
<b>PURPOSE / JUSTIFICATION</b>	The CWC Sheriff's office continues to have an on-going need for a secure facility at which vehicles and equipment can be stored. A proper facility would allow for the secure protection of very specialized equipment, crime analysis of impounded vehicles, easy access of seasonal and/or specialized vehicles. The facility must also be at least partially heated to accommodate equipment and supplies that must be stored within certain parameters. Currently equipment is spread across multiple locations and does not allow for timely accessibility in the case of life threatening needs. It also presents us with unnecessary challenges related to on-going maintenance of our inventory. Our cost estimate is based on previously discussed proposals that were not completed.						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Possible overhead costs related to heating and maintenance may be offset by savings gained in efficiencies and costs associated with travel to current off site locations.						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>				<b>2012 - 2017</b>	
		2013	2014	2015	2016	2017	<b>TOTAL</b>
Building Acq./ Const. Over \$5K	495,000	-	-	-	-	\$ 495,000	
-	-	-				\$ -	
						\$ -	
						\$ -	
<b>TOTAL</b>	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ 495,000	

**CROW WING COUNTY  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Sheriff	<b>PROJ#</b>	201-0005		
<b>PROJECT TITLE</b>	Replace LEC Roof						
<b>PRIORITY</b>	32						
<b>DESCRIPTION / LOCATION</b>	Replace rubber roof of the LEC						
<b>PURPOSE / JUSTIFICATION</b>	0						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	0						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>CURRENT</b> <b>ACCOUNT DESCRIPTION</b> <b>YEAR</b> <b>2013</b> <b>2014</b> <b>2015</b> <b>2016</b> <b>2017</b> <b>2012 - 2017 TOTAL</b>							
Building - Imp. Over \$5K	-	-	85,000	-	-	-	\$ 85,000
-	-	-					\$ -
							\$ -
							\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000

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

<b>FUND</b>	Bonding	<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>	Bond Issuance			\$ 4,000,000			
	Fund Balance			\$ 6,500,000			
<b>CURRENT</b> <b>ACCOUNT DESCRIPTION</b> <b>YEAR</b> <b>2013</b> <b>2014</b> <b>2015</b> <b>2016</b> <b>2017</b> <b>2012 - 2017 TOTAL</b>							
Building Acq./ Const. Over \$5K	-	-	-	-	4,000,000	-	\$ 4,000,000
Building Acq./ Const. Over \$5K	-	-		500,000	6,000,000		\$ 6,500,000
							\$ -
							\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ 10,000,000	\$ -	\$ 10,500,000

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

<b>FUND</b>	43	<b>DEPT</b>	Sheriff	<b>PROJ#</b>	201-0012			
<b>PROJECT TITLE</b>	Range Land and Building Improvements							
<b>PRIORITY</b>	34							
<b>DESCRIPTION / LOCATION</b>	Land and building improvements at the existing range (by the county fairgrounds)							
<b>PURPOSE / JUSTIFICATION</b>	We would like to install a canopy over the existing cement apron to provide protection against the elements. We would also like to have water and sewer brought into the building to make the building more practical for in-house training and instruction.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Adding the canopy will have no affect on operating costs. Adding water and sewer will have minimal monthly bills associated with them but it will also eliminate the need to rent satellites and allow for the possibility of hosting classes.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Building Acq./ Const. 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>	Sheriff	<b>PROJ#</b>	201-0013			
<b>PROJECT TITLE</b>	Improved working environment at LEC - Sheriff's Office							
<b>PRIORITY</b>	34							
<b>DESCRIPTION / LOCATION</b>	Improved workstations at LEC and replacement of the chairs and tables in the Investigator's Conference Room							
<b>PURPOSE / JUSTIFICATION</b>	We have many on our staff at the LEC are working at workstations that are inadequate and not ergonomically correct. We would like to get those areas updated to match the same type of configuration that existing in all other county offices. Also, the chairs in the Investigator's conference room are worn and broken. The tables also need to be replaced. Costs are estimates only.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Properly designed workstations will increase efficiencies and minimize possibility of work compensation claims against the county.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>					<b>2012 - 2017</b>	
		2013	2014	2015	2016	2017	<b>TOTAL</b>	
Building - Imp. Over \$5K	48,800	-	-	-	-	\$ 48,800		
-	-	-				\$ -		
						\$ -		
						\$ -		
<b>TOTAL</b>	\$ 48,800	\$ -	\$ -	\$ -	\$ -	\$ 48,800		

**CROW WING COUNTY  
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**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>2012 - 2017</b>	
				<b>2013</b>	<b>2014</b>	<b>2015</b>		
Vehicle & Machinery Over \$5K		397,430	235,000	230,000	220,000	240,000	240,000	\$ 1,562,430
-		-	-	-	-	-	-	\$ -
								\$ -
								\$ -
<b>TOTAL</b>		<b>\$ 397,430</b>	<b>\$ 235,000</b>	<b>\$ 230,000</b>	<b>\$ 220,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 1,562,430</b>

**CROW WING COUNTY  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Sheriff	<b>PROJ#</b>	201-2502		
<b>PROJECT TITLE</b>	Emergency Vehicle 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>CURRENT</b>				<b>2012 - 2017 TOTAL</b>	
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>
Furn. & Eq. Other Over \$5K	158,000	119,000	122,000	136,000	134,000	134,000	\$ 803,000
-	-	-					\$ -
							\$ -
							\$ -
<b>TOTAL</b>	\$ 158,000	\$ 119,000	\$ 122,000	\$ 136,000	\$ 134,000	\$ 134,000	\$ 803,000

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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Jail	<b>PROJ#</b>	250-1000			
<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</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Building - Imp. 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>	Jail	<b>PROJ#</b>	250-2001			
<b>PROJECT TITLE</b>	Integrator System Upgrade							
<b>PRIORITY</b>	35							
<b>DESCRIPTION / LOCATION</b>	Integrator System Upgrade and Technology Advancement. This computer system is essential for the entire jail security system.							
<b>PURPOSE / JUSTIFICATION</b>	Useful life of Integrator System is 5 years. This is an integral part of complete safety and security system as this is the backbone of the computer security system.							
<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</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Comp. Eq. & Software Over \$5K		73,600	-	-	-	-	-	\$ 73,600
-		-	-	-	-	-	-	\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ 73,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,600

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**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 2012 model vehicles. Replace Unit #54 (2001 Chev pickup) & Unit #56 (2000 Ford Excursion) with 2014 model vehicles. Replace Unit #44 (2004 F-350 Pickup), Unit #59 (2004 F-350 Pickup), Unit #71 (1999 Dakota Pickup), Unit #956 (1999 GMC Pickup) & Unit #1751 (2007 Ford Pickup) with 2015 model vehicles. Replace Unit #57 (2005 Colorado Pickup) & Unit #972 (2002 Chev Pickup) with 2016 model vehicles. Replace Unit #62 (2001 Chev Pickup) with a 2017 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>CURRENT</b>					<b>2012 - 2017</b>	
		<b>YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>		
Vehicle & Machinery Over \$5K		50,000	-	55,000	130,000	55,000	25,000	\$ 315,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 50,000	\$ -	\$ 55,000	\$ 130,000	\$ 55,000	\$ 25,000	\$ 315,000

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

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2501			
<b>PROJECT TITLE</b>	Purchase Backhoe/Loader							
<b>PRIORITY</b>	39							
<b>DESCRIPTION / LOCATION</b>	Replace Unit #12 (1995 Ford) with a 2012 model.							
<b>PURPOSE / JUSTIFICATION</b>	Unit #12 will be 17 years old and is 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>2012 - 2017</b>	
		2013	2014	2015	2016	2017	<b>TOTAL</b>	
Vehicle & Machinery Over \$5K	90,000	-	-	-	-	\$ 90,000		
-	-	-				\$ -		
						\$ -		
						\$ -		
<b>TOTAL</b>	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000		

**CROW WING COUNTY  
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CAPITAL PROJECT REQUEST FORM**

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2503			
<b>PROJECT TITLE</b>	Purchase 2 Skid steer loaders and attachments							
<b>PRIORITY</b>	39							
<b>DESCRIPTION / LOCATION</b>	Replace Unit #1874 (2008 Cat Skid Steer Loader) and Unit #1875 (2008 Cat Skid Steer Loader) with 2013 models.							
<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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Vehicle & Machinery Over \$5K		-	120,000	-	-	-	-	\$ 120,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

**CROW WING COUNTY  
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**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 2012 Snow Plow Dump Truck. Replace Unit #22 (1995 Ford Single Axle Dump Trucks) 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 #40 (2002 Sterling Tandem Axle Dump Truck) with 2017 Snow Plow Dump Truck.						
<b>PURPOSE / JUSTIFICATION</b>	Unit #24 will be 17 years old and due for replacement. Unit #22 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 #40 will be 15 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>2012 - 2017 TOTAL</b>
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Vehicle & Machinery Over \$5K	210,000	210,000	210,000	210,000	215,000	215,000	\$ 1,270,000
-	-	-					\$ -
							\$ -
							\$ -
<b>TOTAL</b>	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 215,000	\$ 215,000	\$ 1,270,000

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

**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Highway	<b>PROJ#</b>	301-2507			
<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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 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 Motorgrader						
<b>PRIORITY</b>	39						
<b>DESCRIPTION / LOCATION</b>	Replace Unit #1 (1997 John Deere Motorgrader) with a 2014 model.						
<b>PURPOSE / JUSTIFICATION</b>	Unit #1 will be 17 years old and due for replacement.						
<b>FUTURE IMPACT ON OPERATING COSTS</b>	By replacing this motorgrader 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>2012 - 2017</b>		
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>TOTAL</b>
Vehicle & Machinery Over \$5K		-	-	170,000	-	-	\$ 170,000
-		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000

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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</b>					<b>2012 - 2017</b>	
	<b>YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>TOTAL</b>
Vehicle & Machinery Over \$5K	-	-	-	-	-	200,000	\$ 200,000
	-	-	-	-	-	-	\$ -
	-	-	-	-	-	-	\$ -
	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

**CROW WING COUNTY**  
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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>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Vehicle & Machinery Over \$5K		35,000	-	-	-	-	-	\$ 35,000
-		-	-	-	-	-	-	\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

**CROW WING COUNTY**  
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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 #108 (1997 Towmaster Trailer) and Unit #110 (1994 Felling Trailer) with 2014 models. Replace Unit #113 (1997 Towmaster Trailer) 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>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Vehicle & Machinery Over \$5K		-	-	30,000	-	-	15,000	\$ 45,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 15,000	\$ 45,000

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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>YEAR</b>	<b>CURRENT</b>			<b>2012 - 2017</b>	
		<b>2013</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

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

<b>FUND</b>	50	<b>DEPT</b>	Solid Waste	<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>CURRENT</b>			<b>2012 - 2017</b>	
				<b>2013</b>	<b>2014</b>	<b>2015</b>		
Site or Grounds Acq. Over \$5K		80,000	80,000	80,000	80,000	80,000	80,000	\$ 480,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 480,000

**CROW WING COUNTY  
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**FORM A**

<b>FUND</b>	50	<b>DEPT</b>	Solid Waste	<b>PROJ#</b>	393-1202			
<b>PROJECT TITLE</b>	Screening Drainage Sand							
<b>PRIORITY</b>	37							
<b>DESCRIPTION / LOCATION</b>	For Cell 5 construction and closure of Cell 1 and 2. This area is already zoned G-3 for aggregate mining.							
<b>PURPOSE / JUSTIFICATION</b>	Additional material will be removed from the Cell 5 footprint. Screened sand will be required for Cell 5 construction							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Obtaining screen sand from an onsite source is cheaper than hauling it in & will remove additional material from the Cell 5 footprint, reducing the future cost of Cell 5 construction.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Site or Grounds Imp. Over \$5K		320,000	-	-	-	-	-	\$ 320,000
-		-	-	-	-	-	-	\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000

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**FORM A**

<b>FUND</b>	50	<b>DEPT</b>	Solid Waste	<b>PROJ#</b>	393-1203			
<b>PROJECT TITLE</b>	Landfill Gas Line							
<b>PRIORITY</b>	31							
<b>DESCRIPTION / LOCATION</b>	Install landfill gas line from County landfill to potential buyer of landfill gas that is being generated at the landfill.							
<b>PURPOSE / JUSTIFICATION</b>	An active landfill gas system was installed in 2008. Landfill gas has an energy value. It will be to the economical benefit for the County to sell this gas. To do so, may require a landfill gas line to be able to transfer the landfill gas to the potential buyer.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	This will become a future funding source for landfill operations.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Site or Grounds Imp. Over \$5K		-	1,500,000	-	-	-	-	\$ 1,500,000
-		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	\$ -
<b>TOTAL</b>		\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

**CROW WING COUNTY  
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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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Comp. Eq. & Software Over \$5K	157,775	450,000	-	-	-	-	\$ 607,775
-	-	-	-	-	-	-	\$ -
							\$ -
							\$ -
							\$ -
<b>TOTAL</b>	\$ 157,775	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 607,775

**CROW WING COUNTY  
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**FORM A**

<b>FUND</b>	43	<b>DEPT</b>	Community Services	<b>PROJ#</b>	420-2003			
<b>PROJECT TITLE</b>	DMS Client Index							
<b>PRIORITY</b>	42							
<b>DESCRIPTION / LOCATION</b>	<p>The Central Client Index (CCI) is an extension of the County's OnBase investment within Human Services. The CCI enables workers at the county to access data from both local county databases and state database systems. An employee can immediately identify how the customer/client is "known" to the County. LOCATION: Central Access Point located on first floor of Community Services. A portion of this cost is eligible for federal reimbursement of \$15,696. The total cost after reimbursement is \$59,304 . The above costs are estimates at this time.</p>							
<b>PURPOSE / JUSTIFICATION</b>	<p>This project/software will be used in a Central Access Point area - located on the first floor. This project/software will be the conduit to all other units eliminating duplication, enhancing "one time" information collections and increasing employee productivity &amp; employee satisfaction. This software system will assist in our alignment of CWC's organizational priorities by assuring a high standard of customer satisfaction. This will assist us in monitoring improvement of our employee communications and streamlining key internal processes.</p>							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	<p>The project will require yearly maintenance. Future impacts include a centralized point of contact for clients to access the building for information. All information will flow from this point of contact to various staff in a uniform and consistent manner. Time efficiencies will be gained as all information is centralized.</p>							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>					<b>2012 - 2017</b>	
		2013	2014	2015	2016	2017	<b>TOTAL</b>	
Comp. Eq. & Software Over \$5K	75,000	-	-	-	-	\$ 75,000		
-	-	-				\$ -		
						\$ -		
						\$ -		
<b>TOTAL</b>	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000		

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

<b>FUND</b>	43	<b>DEPT</b>	Community Services	<b>PROJ#</b>	420-2004			
<b>PROJECT TITLE</b>	CHAMP Web based Upgrade							
<b>PRIORITY</b>	47							
<b>DESCRIPTION / LOCATION</b>	Web based software for the Health Division. The software will eliminate the need to replace the SQL server and allow staff to chart the client cases from any location. This will give the staff more flexibility and allow them to use their time efficiently while out in the field.							
<b>PURPOSE / JUSTIFICATION</b>	If we do not implement this software we will need to purchase a SQL server at an estimated cost of over \$5000. The software is designed to integrate with other programs...the plan is to integrate with our Compass/Onbase system Community Service-wide.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	The software will require maintenance and we can bill various grants for reimbursement.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 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>	Community Services	<b>PROJ#</b>	420-2005		
<b>PROJECT TITLE</b>	Vechicle 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 Maintanence Costs						
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance						
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>					<b>2012 - 2017</b>
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</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>	2012 requested monies will be used for completion of Phases 2 and 3; 2013 requested monies will be used for completion of Phase 4.						
<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>YEAR</b>	<b>CURRENT</b>				<b>2012 - 2017</b>	
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>TOTAL</b>
Site or Grounds Imp. Over \$5K	48,000	15,000	-	-	-	-	\$ 63,000
-	-	-					\$ -
							\$ -
							\$ -
<b>TOTAL</b>	\$ 48,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000

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

**FORM A**

<b>FUND</b>	22	<b>DEPT</b>	Forfeited Tax Sale	<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>YEAR</b>	<b>CURRENT</b>				<b>2012 - 2017</b>	
		2013	2014	2015	2016	2017	<b>TOTAL</b>
Building Acq./ Const. 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>	Forfeited Tax Sale	<b>PROJ#</b>	670-2002																																															
<b>PROJECT TITLE</b>	Pickup Truck Replacement																																																			
<b>PRIORITY</b>	32																																																			
<b>DESCRIPTION / LOCATION</b>	2 Truck 3/4 ton pickup with extended cab - 2 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 - #960 2000 Chev 123,000 miles. #932 2001 Chev 80,000 miles Replace in 2015																																																			
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Reduced maintenance costs.																																																			
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance			\$ 45,000																																																
	Parks Fund 2 - Fund Balance			\$ 15,000																																																
<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 rowspan="2"><b>2012 - 2017</b></th> </tr> <tr> <th><b>2013</b></th> <th><b>2014</b></th> <th><b>2015</b></th> <th><b>2016</b></th> <th><b>2017</b></th> </tr> </thead> <tbody> <tr> <td>Vehicle &amp; Machinery Over \$5K</td> <td>15,000</td> <td>-</td> <td>-</td> <td>30,000</td> <td>-</td> <td>\$ 45,000</td> </tr> <tr> <td>Vehicle &amp; Machinery Over \$5K</td> <td>15,000</td> <td>-</td> <td></td> <td></td> <td></td> <td>\$ 15,000</td> </tr> <tr> <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> </tr> <tr> <td><b>TOTAL</b></td> <td>\$ 30,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 30,000</td> <td>\$ -</td> <td>\$ 60,000</td> </tr> </tbody> </table>						<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>				<b>2012 - 2017</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	Vehicle & Machinery Over \$5K	15,000	-	-	30,000	-	\$ 45,000	Vehicle & Machinery Over \$5K	15,000	-				\$ 15,000							\$ -							\$ -	<b>TOTAL</b>	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 60,000
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	<b>CURRENT</b>						<b>2012 - 2017</b>																																												
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>																																														
Vehicle & Machinery Over \$5K	15,000	-	-	30,000	-	\$ 45,000																																														
Vehicle & Machinery Over \$5K	15,000	-				\$ 15,000																																														
						\$ -																																														
						\$ -																																														
<b>TOTAL</b>	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 60,000																																														

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

**FORM A**

<b>FUND</b>	22	<b>DEPT</b>	Forfeited Tax Sale	<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>2012 - 2017</b>				
				<b>TOTAL</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>	Forfeited Tax Sale	<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>2012 - 2017</b>	
				<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</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>	Forfeited Tax Sale	<b>PROJ#</b>	670-2005			
<b>PROJECT TITLE</b>	Trimble Hand Held GPS Receiver and Data Collector							
<b>PRIORITY</b>	32							
<b>DESCRIPTION / LOCATION</b>	1 Trimble Hand Held GPS Receiver and Data Collector							
<b>PURPOSE / JUSTIFICATION</b>	Survey grade quality GPS receiver with new technology that allows for high accuracy under heavy tree canopy. Three primary functions include accurate location of property lines, timber stand and harvest boundaries and timber cruising data collection. Future uses for data collection will include regeneration surveys and timber inventory.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Equipment will reduce staff time and improve efficiency.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>		<b>CURRENT YEAR</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012 - 2017 TOTAL</b>
Comp. Eq. & Software Over \$5K		7,000	-	-	-	-	-	\$ 7,000
-		-	-	-	-	-	-	\$ -
								\$ -
								\$ -
<b>TOTAL</b>		\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000

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

**FORM A**

<b>FUND</b>	22	<b>DEPT</b>	Forfeited Tax Sale	<b>PROJ#</b>	670-2006			
<b>PROJECT TITLE</b>	Aerial Photography							
<b>PRIORITY</b>	30							
<b>DESCRIPTION / LOCATION</b>	Spring Color Infared Aerial Photography covering 12 townships, Gail Lake, Timothy, 50 Lakes-Emily, Little Pine, Fairfield, Ross Lake, Crosslake, Mission, Perry Lake, Second Assessment, Rabbit Lake and Wolford.							
<b>PURPOSE / JUSTIFICATION</b>	Spring Color Infared Aerial Photos for 12 townships @ \$1000 a township. This is a cooperative project with Cass County Land Department. The photography allows for distinctions to be made between individual tree species and therefore increase forest management planning efficiencies. The last flight of this kind was in Spring of 2001.							
<b>FUTURE IMPACT ON OPERATING COSTS</b>	Improves efficiencies by spending less time planning and more time setting up timber sales.							
<b>FUNDING SOURCE AND AMOUNT</b>	Fund Balance							
<b>ACCOUNT DESCRIPTION</b>	<b>YEAR</b>	CURRENT					2012 - 2017	
		2013	2014	2015	2016	2017	<b>TOTAL</b>	
Furn. & Eq. Other Over \$5K	12,000	-	-	-	-	\$ 12,000		
-	-	-				\$ -		
						\$ -		
						\$ -		
<b>TOTAL</b>	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000		

# CROW WING COUNTY

## 2011-2015

### Highway Improvement Plan



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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 54 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.

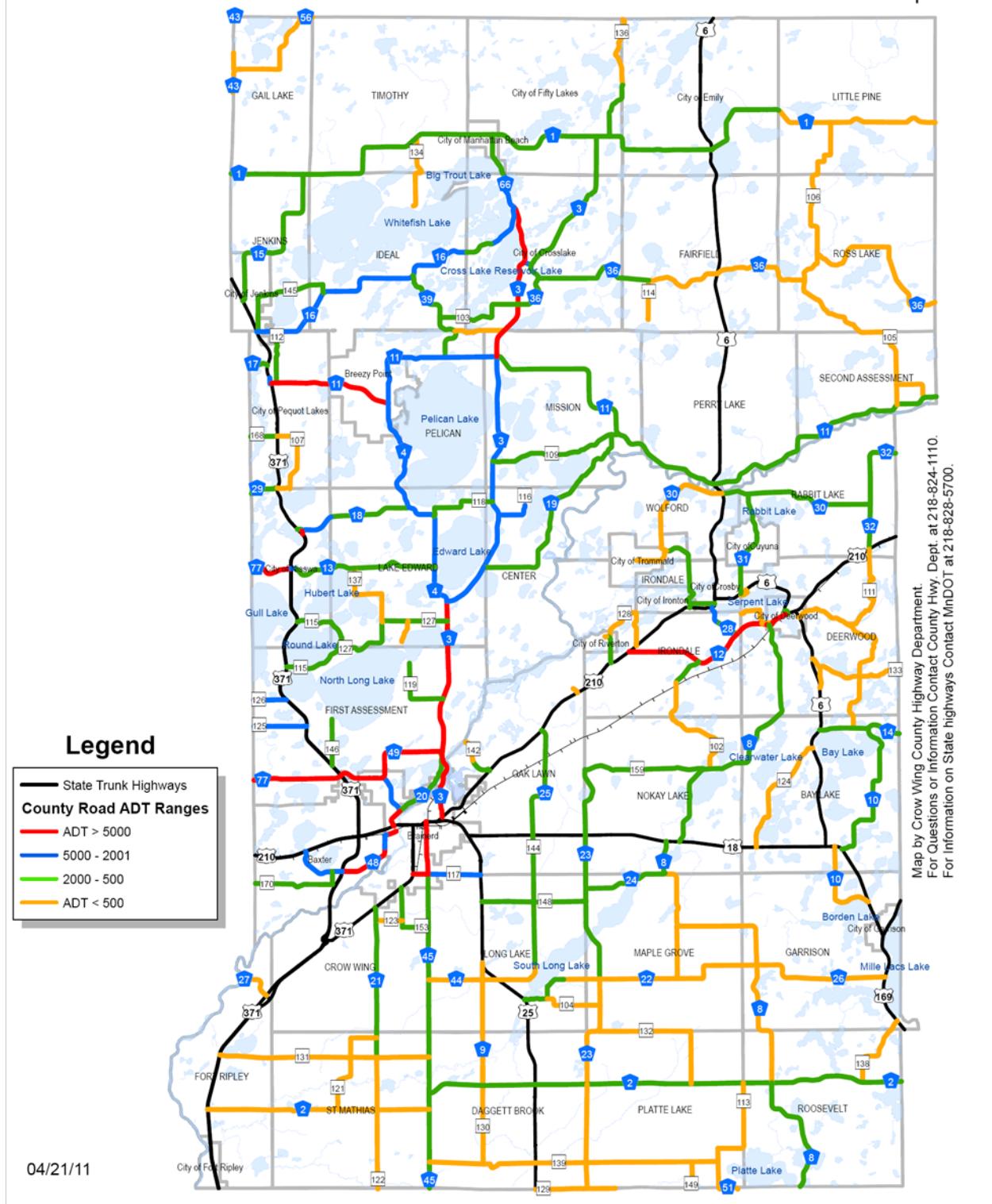
# Primary Funding Sources



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.

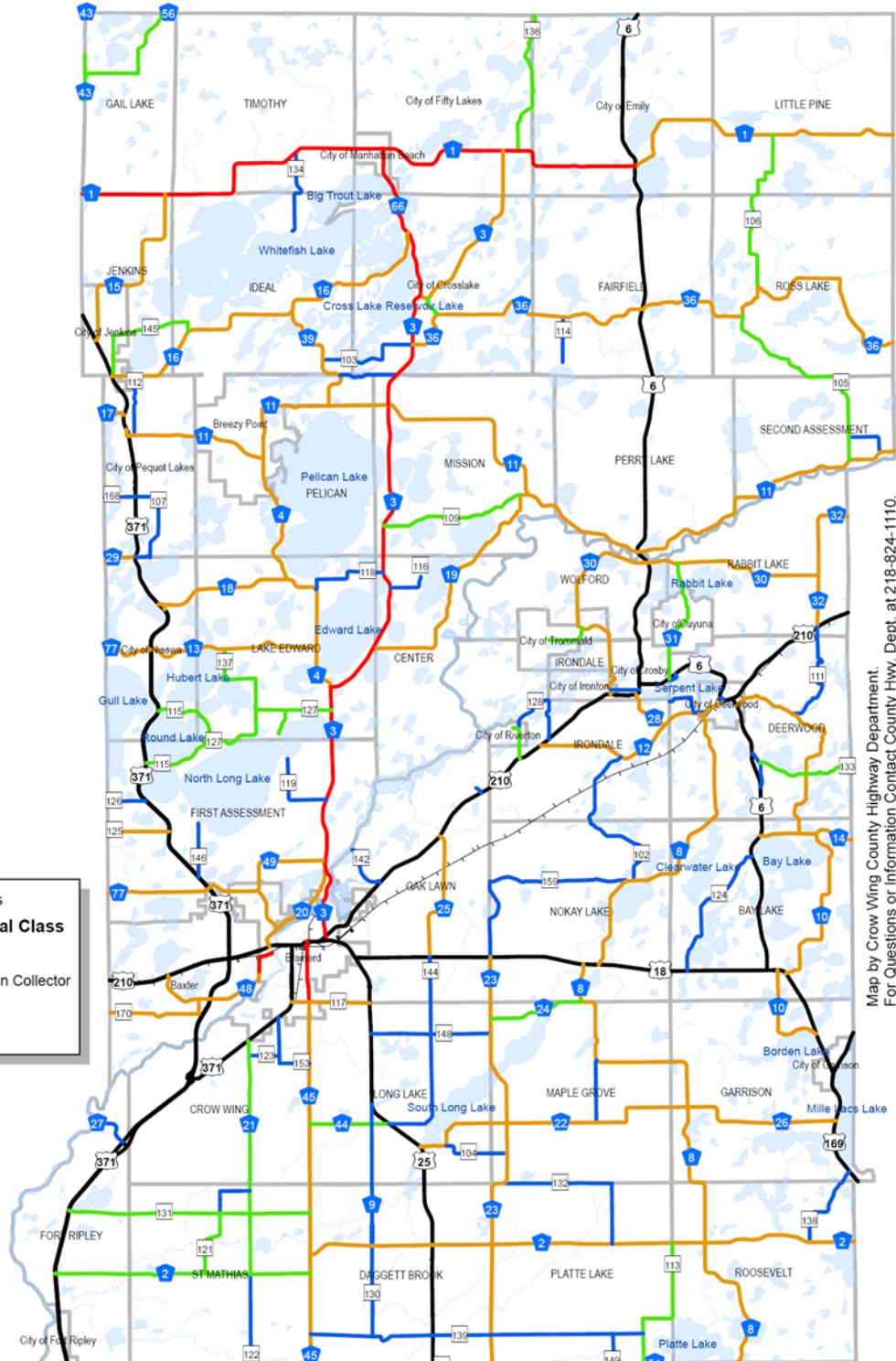
Bridge Bonding – Funding allocated by State legislative action to complete specific bridge construction projects on any County, Township or Municipal roadway within the County. Bridge bonding is normally only allocated after a complete set of bridge design plans has been developed.

## CROW WING COUNTY Average Daily Traffic Ranges



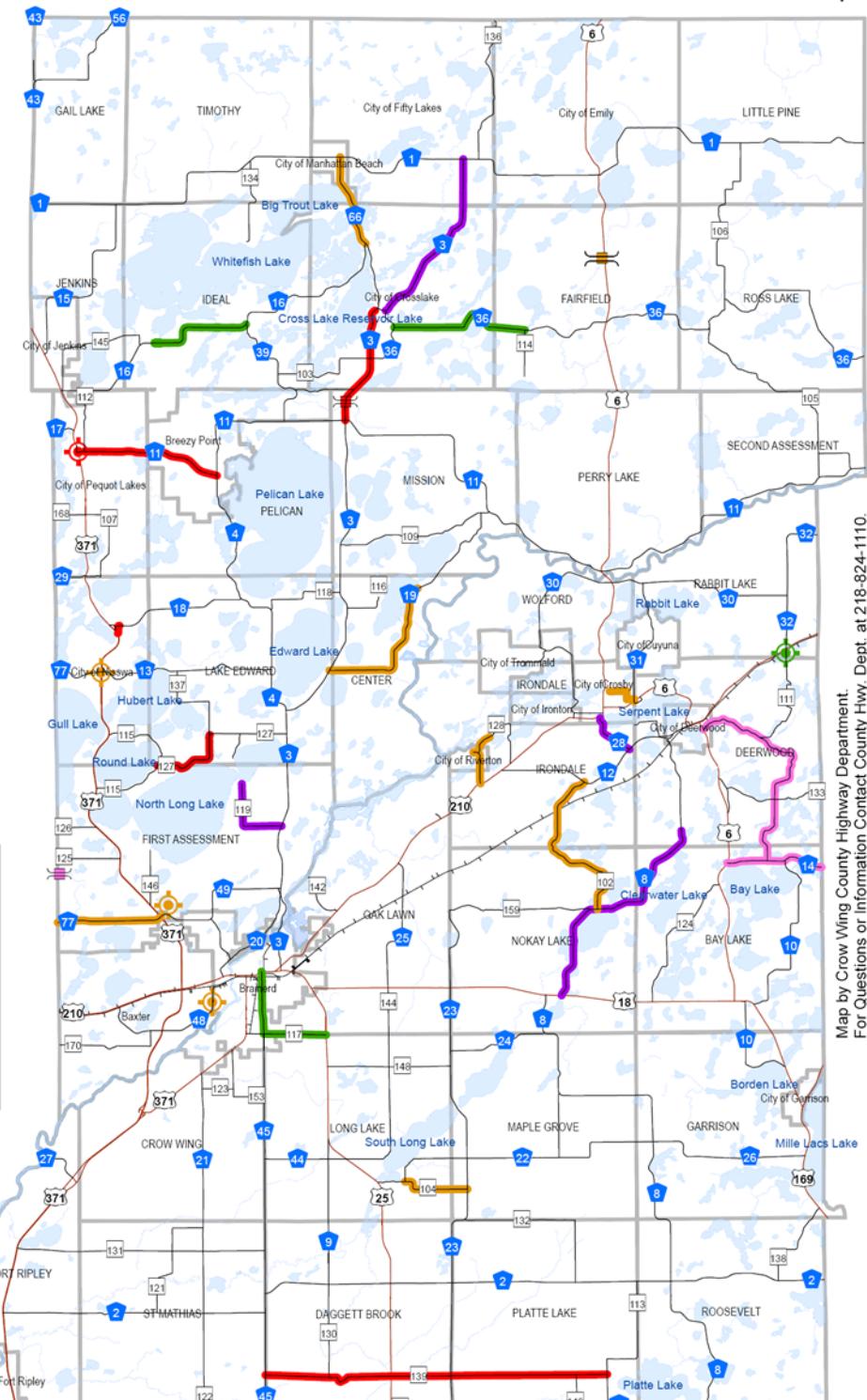
Adopted 5/24/2011

## CROW WING COUNTY Functional Class



03/09/11

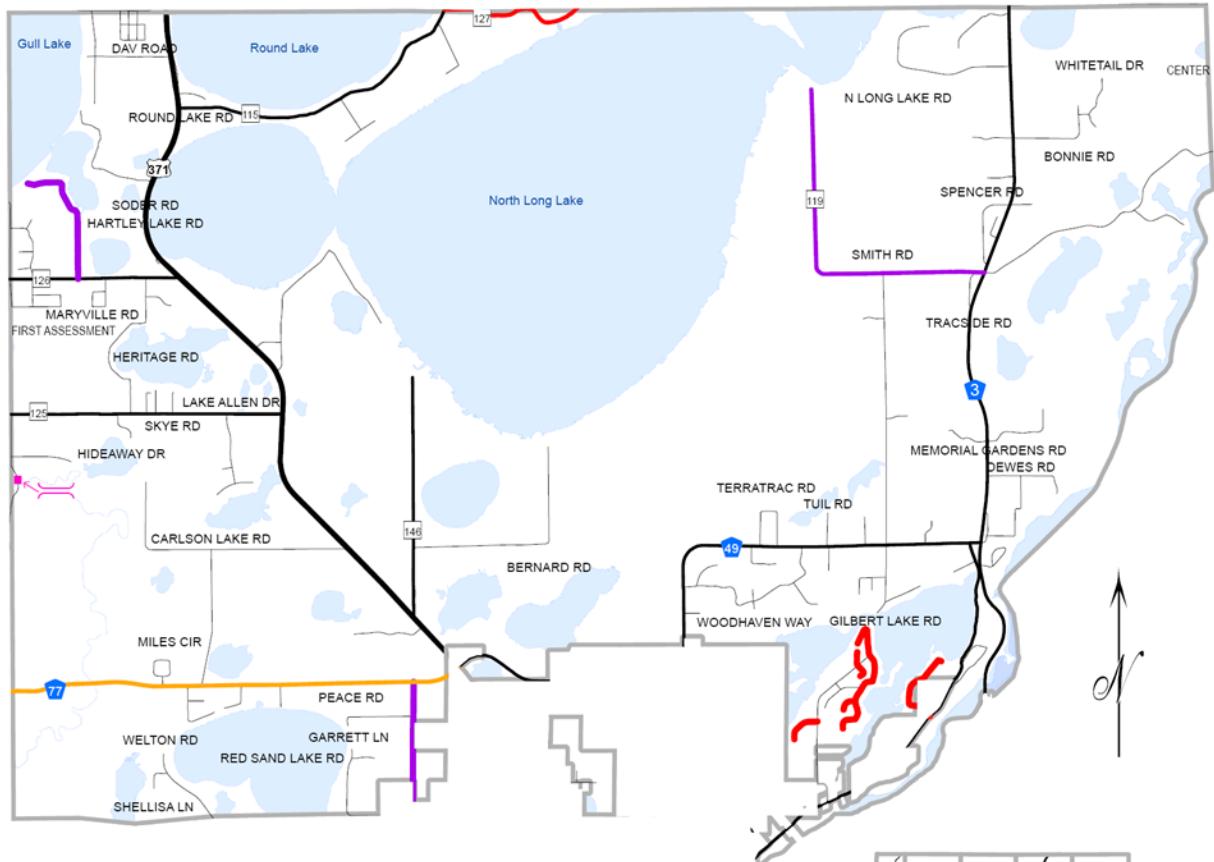
# CROW WING COUNTY 2011-2015 Highway Improvement Plan



# CROW WING COUNTY

## First Assessment District

### 2011 - 2015 Highway Improvement Plan



#### Legend

Scheduled Project Year	
	2011
	2012
	2013
	2014
	2015

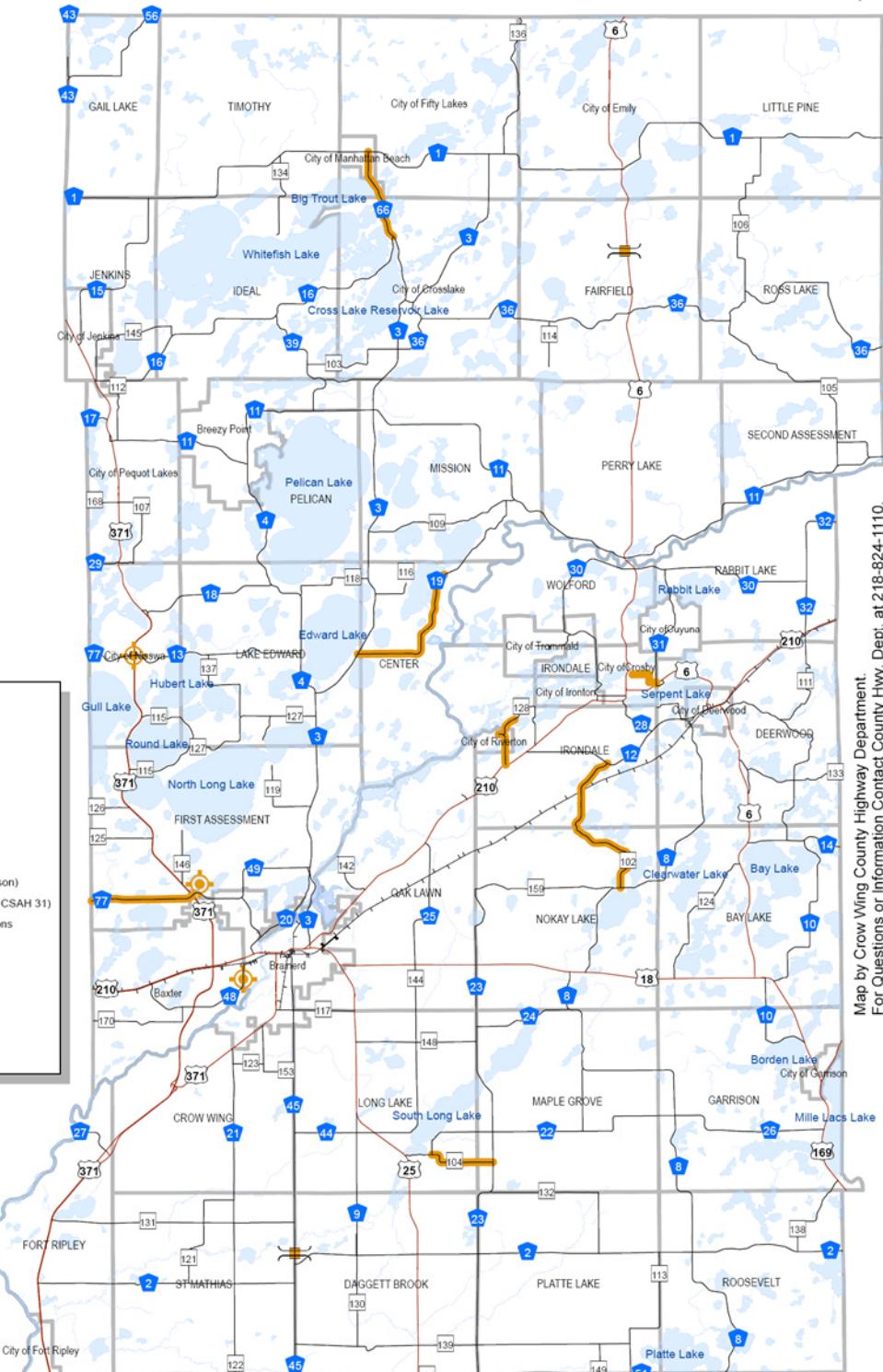
04/22/2011

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

## 2011 Highway Improvement Plan

4



Map by Crow Wing County Highway Department.  
For Questions or Information Contact County Hwy. Dep't. at 218-824-1110.  
For Information on State highways Contact MnDOT at 218-828-5700.

## Legend

## Rehabilitation

- CSAH 77 (W Co Line to TH 371)
- CSAH 66 (CSAH 16 to CSAH 1)
- CR 104 (CSAH 22 to CSAH 23)

## Bridge Improvements

- Bridge Removal (Fletcher Rd)
- Bridge Resurfacing (CSAH 45)

## Spot Improvements

- Cuyuna Trail Seg B1 (Rowe to Iverson)
- Cuyuna Trail Seg B2 (Croft Mine to CSAH 48)
- ◆ CSAH 48/College Dr Signal Revisions
- ◆ CSAH 77N/TH 371 Signal Revision
- ◆ CSAH 77S/TH 371 Signal Revision

## Seal Coats

- CSAH 19 (CSAH 3 to 5 Mi North)
- CSAH 59 (TH 210 to 2 Mi North)
- CR 102 (CSAH 8 to CSAH 12)

03/09/11

# PROPOSED 2011 PROGRAM

## 2011 RECONSTRUCTION

None

## 2011 RESURFACING

CSAH 66	018-666-002	Resurfacing from CSAH 16 to CSAH 1
CSAH 77S	018-677-006	Resurfacing from Cass Co. line to TH 371
CR 104	018-104-001	Gravel to bituminous conversion from CSAH 22 to CSAH 23

## 2011 BRIDGE REPLACEMENT

TWP	18-000-000	Bridge 3513 removal Fletcher Rd. W. of TH 6 Fairfield TWP
CSAH 45	018-645-002	Bridge #18504 redeck

## 2011 SPOT IMPROVEMENTS

CSAH 48	018-648-010	Signal revisions CSAH 48/College Dr. Brainerd
CSAH 77	018-677-000	Signal revisions at CSAH 77(N&S)/TH 371
Co. Wide	018-070-006	Rural intersection lighting HSIP project
Co. Wide	018-000-000	Rural intersection lighting project associated with TH 371N LTL install

## 2011 OTHER PROJECTS

Co. Wide	018-102-000	Seal coat portions of CR 102, CSAH 19, and CSAH 59
Co. Wide	018-200-036	Annual pavement marking project

## 2011 ENGINEERING

CSAH 18	018-618-009	50% In-house project delivery for 2012 construction
CSAH 11	018-611-024	Safety improvement study at Eagle View Elem. School
FAD 331	018-599-031	Consultant design bridge L2845 over Gull River in FAD
CSAH 3	018-603-021	In-house design bridge over Pelican Brook south of Crosslake

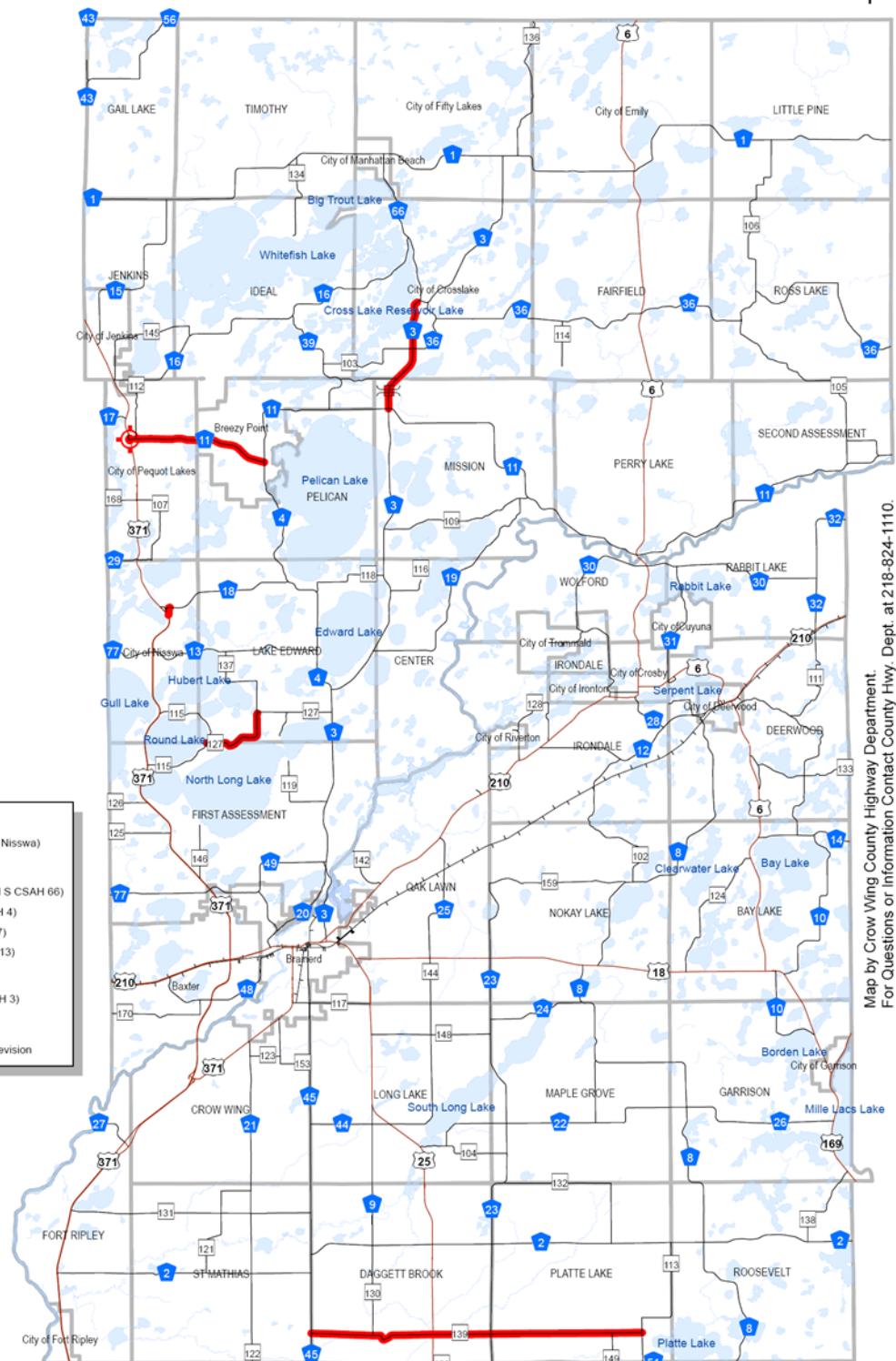
## 2011 RIGHT OF WAY

CSAH 18	018-618-009	75% R/W purchase for 2012 construction
---------	-------------	--

## 2011 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
2,937,950	40,950	2,075,100	200,000	565,350	-	20,000	36,550

# CROW WING COUNTY 2012 Highway Improvement Plan



04/26/11

# PROPOSED 2012 PROGRAM

## 2012 RECONSTRUCTION

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

## 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 Ashmund Rd.
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 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
--------	-------------	--

## 2012 SPOT IMPROVEMENTS

CSAH 11	018-611-000	Signal revisions at CSAH 11/TH 371 in Pequot Lakes
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## 2012 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

## 2012 ENGINEERING

CSAH 18	018-618-009	Construction inspection
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## 2012 RIGHT OF WAY

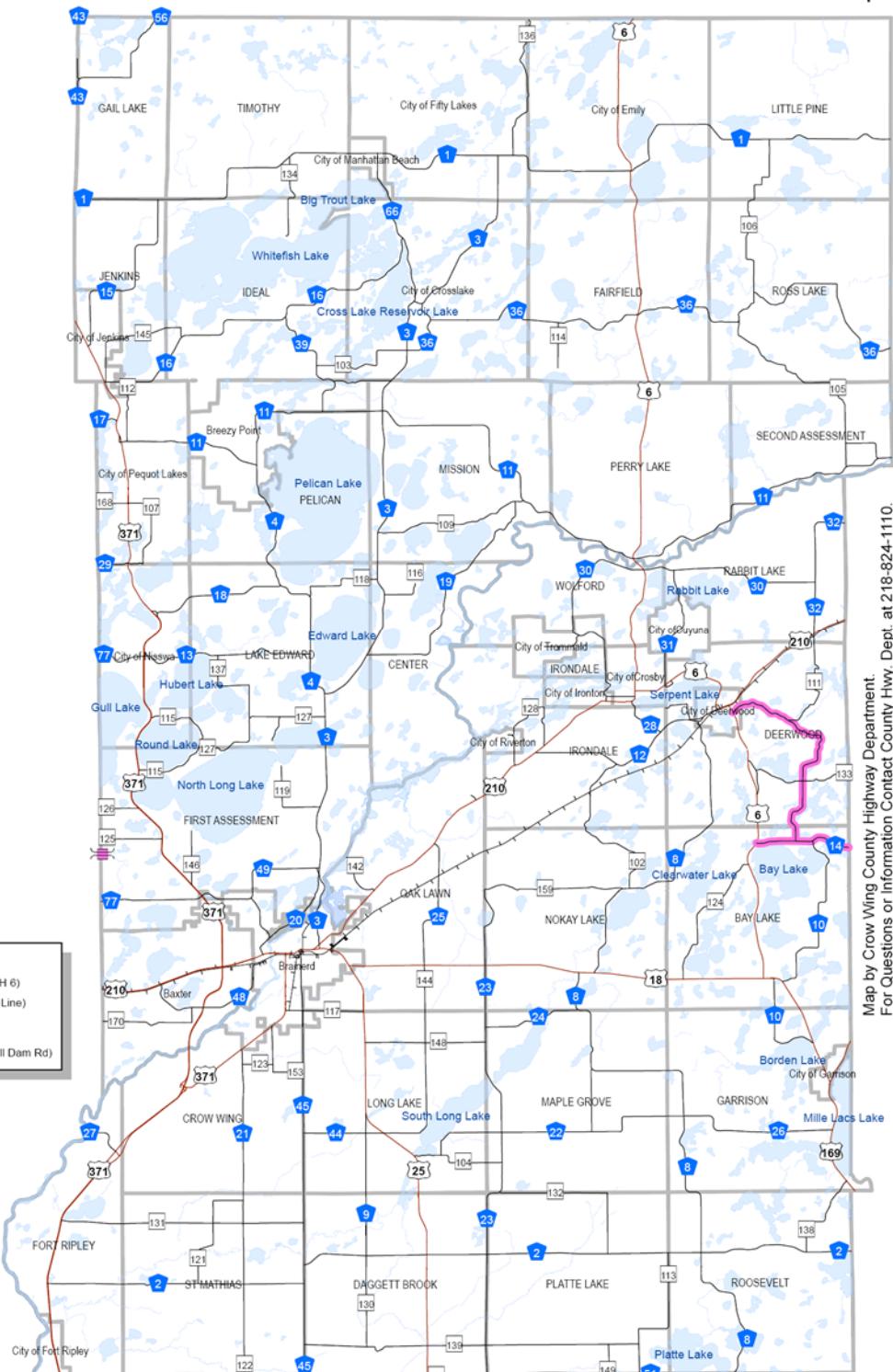
CSAH 18	018-618-009	25% R/W Purchase for 2012 Construction
FAD 331	018-599-081	100% R/W purchase for 2013 bridge replacement over Gull River

## 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
6,362,500	376,000	2,588,650	1,563,650	1,529,900	-	-	304,300

# CROW WING COUNTY

## 2013 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.

03/09/11

# 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
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## 2013 SPOT IMPROVEMENTS

Co. Wide	018-000-000	Unidentified HSIP projects
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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

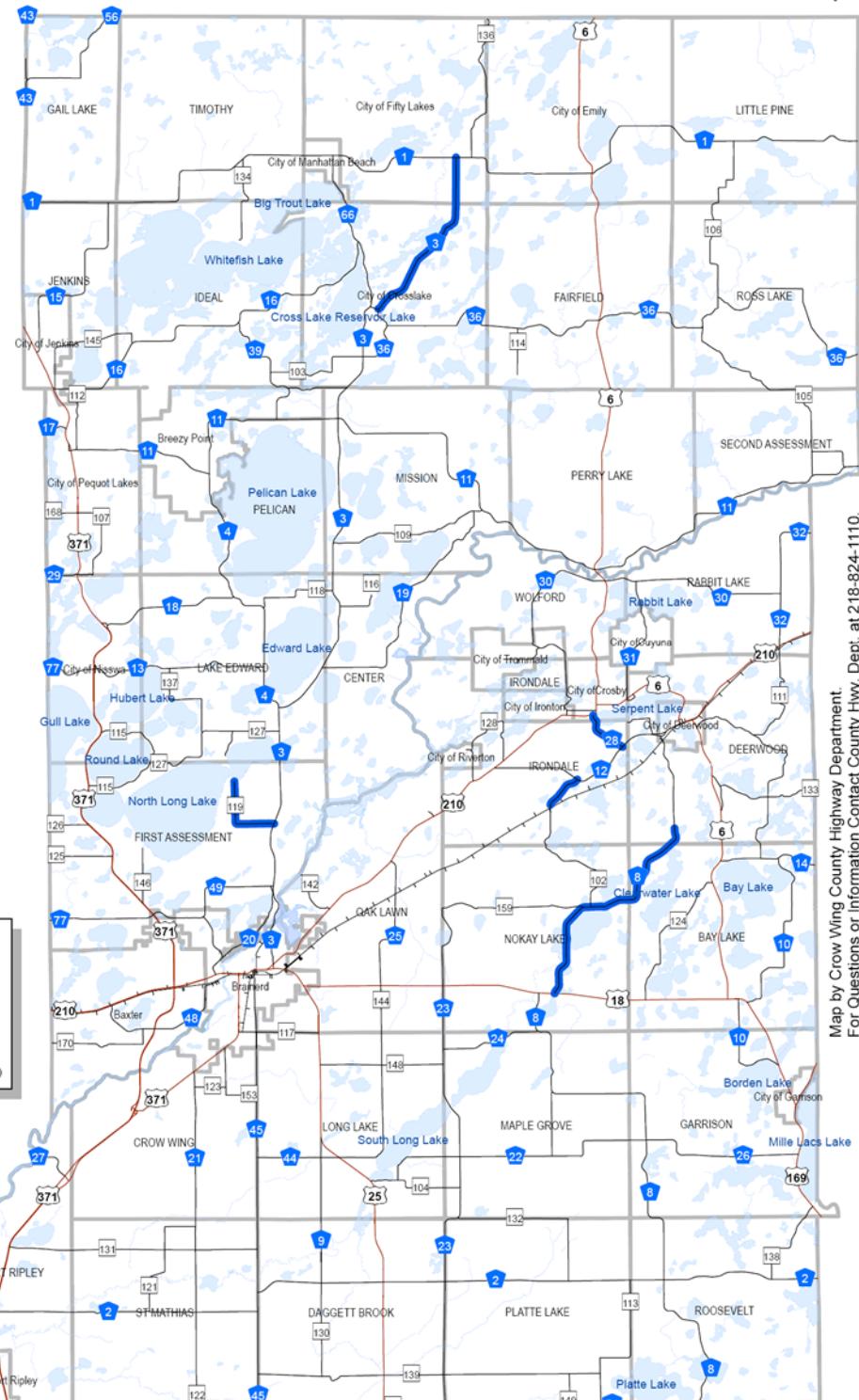
## 2013 RIGHT OF WAY

CSAH 3	018-603-022	75% R/W purchase for 2014 construction
--------	-------------	--

## 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
4,240,900	704,000	2,163,750	222,750	569,400	-	250,000	331,000

# CROW WING COUNTY 2014 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 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

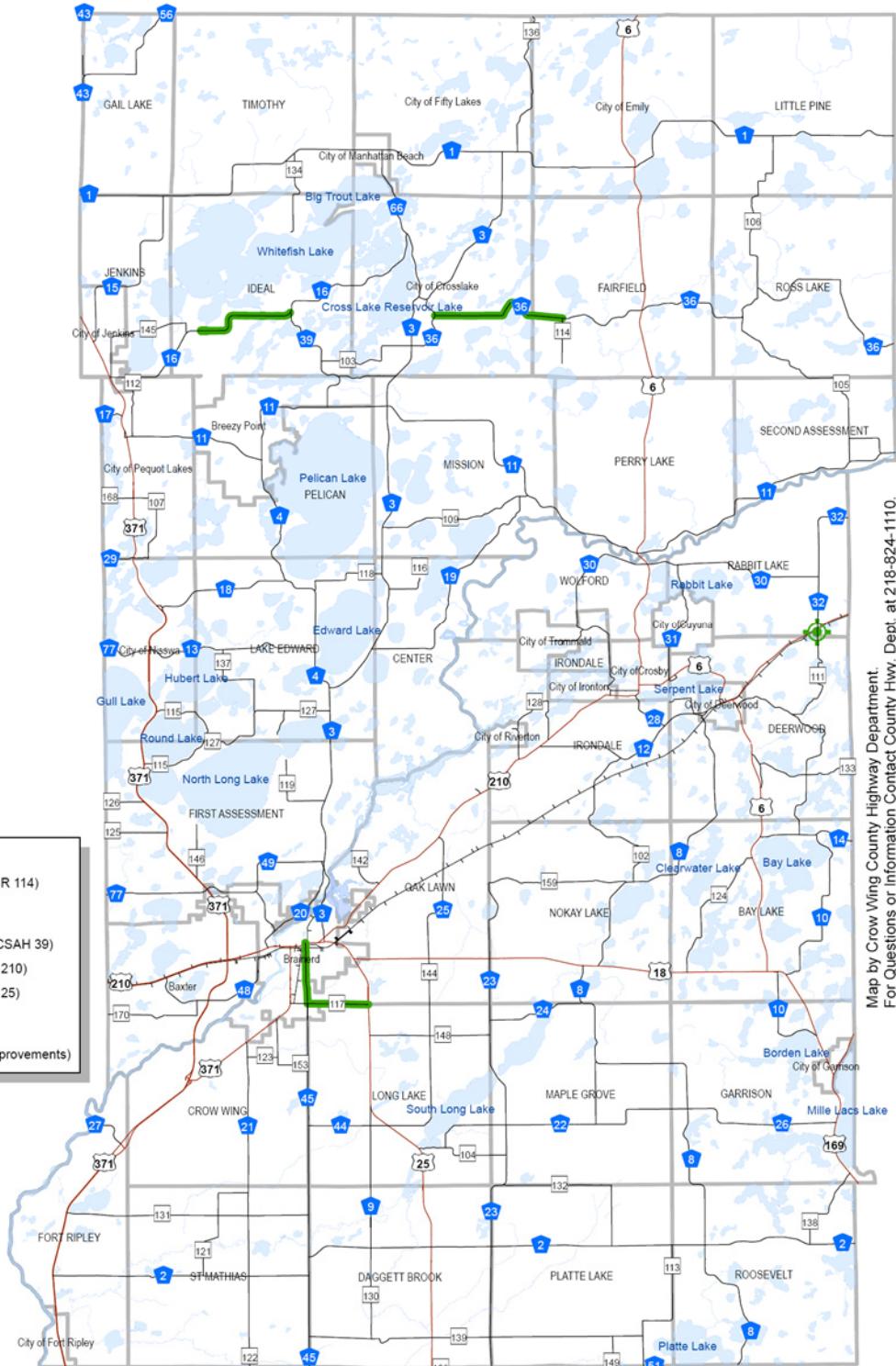
## 2014 EXPENDITURES BY FUNDING SOURCE

TOTAL	FEDERAL FUNDS	REGULAR STATE AID FUNDS	MUNICIPAL STATE AID FUNDS	CROW WING COUNTY LEVY	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY
6,520,400	1,071,200	2,743,550	1,139,750	1,205,200	-	-	360,700

# CROW WING COUNTY

## 2015 Highway Improvement Plan

4  
N



03/09/11

# PROPOSED 2015 PROGRAM

## 2015 RECONSTRUCTION

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

## 2015 RESURFACING

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

## 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

## 2015 RIGHT OF WAY

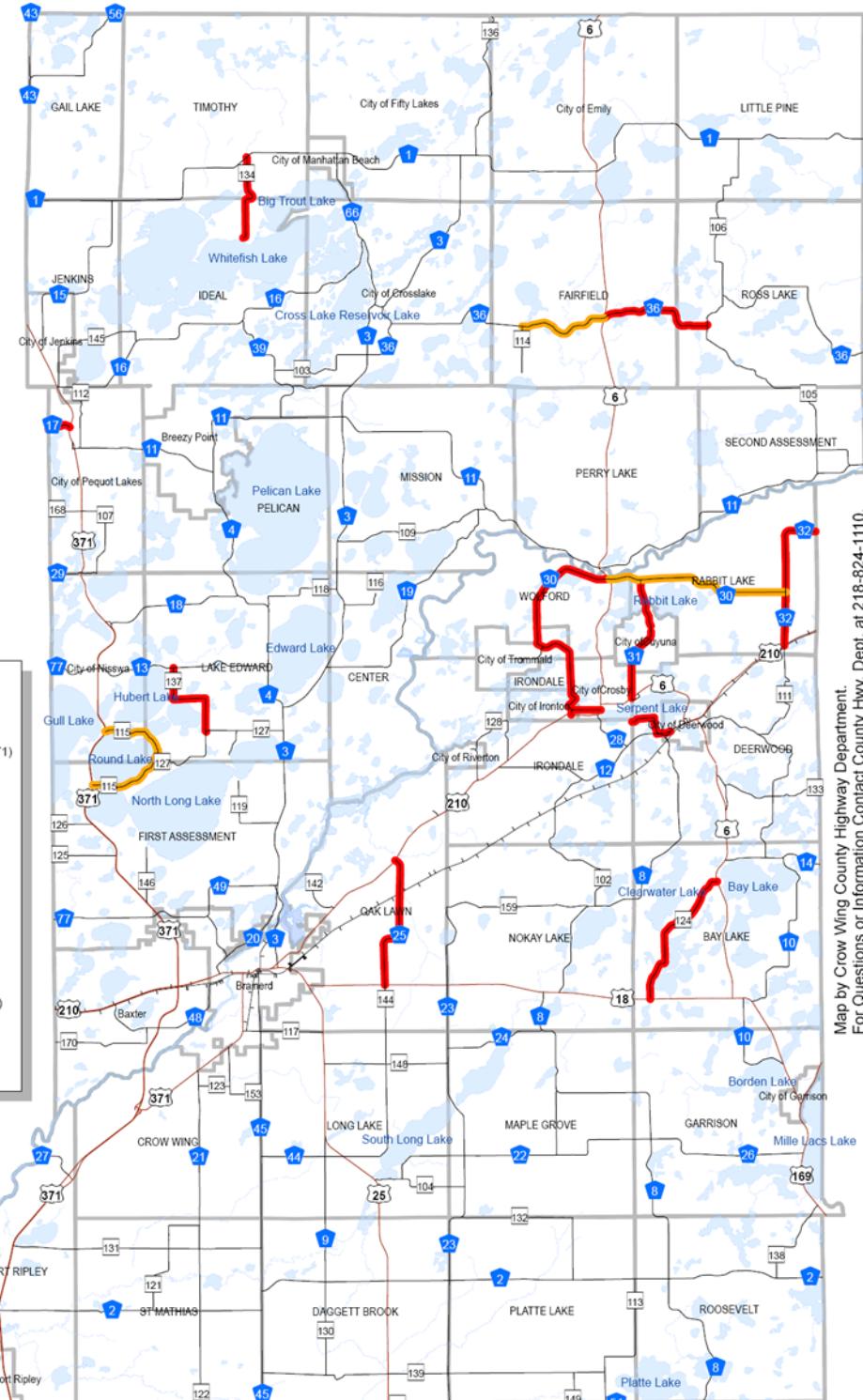
CSAH 36	018-636-000	25% R/W purchase for 2015 construction

## 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
6,279,300	2,315,500	2,407,600	407,600	1,146,900	-	-	1,700

## CROW WING COUNTY 2016+ Highway Improvement Plan

△  
N



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.

03/09/11

# PROPOSED 2016+ PROGRAM

## RECONSTRUCTION

CSAH 36	018-636-000	Reconstruction from CR 114 to TH 6
CSAH 30	018-630-000	Reconstruction from TH 6 to CSAH 32
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 32	018-632-000	Resurfacing from TH 210 to Aitkin County Line
CSAH 33	018-633-000	Resurfacing from TH 210 to CSAH 30
CSAH 36	018-636-000	Resurfacing from TH 6 to CR 105
CR 101	018-101-000	Resurfacing from CR 110 to CSAH 12
CR 110	018-110-000	Resurfacing from CSAH 12 to west limits of Deerwood Township
CR 124	018-124-000	Resurfacing from TH 18 to TH 6
CR 134	018-134-000	Resurfacing from Lower Whitefish Lake to CSAH 1
CR 137	018-137-000	Resurfacing from CR 127 to CSAH 13

## OTHER ACTIVITES

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.

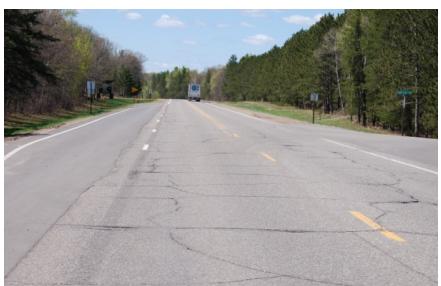
RIDE QUALITY INDEX (RQI) RANGES	
CATEGORY	RQI
VERY GOOD	81-100
GOOD	61-80
FAIR	41-60
POOR	21-40
VERY POOR	0-20

**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**.

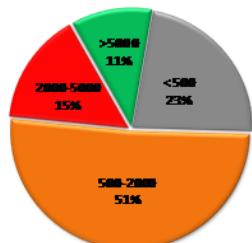
## County State Aid Highway (CSAH)

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

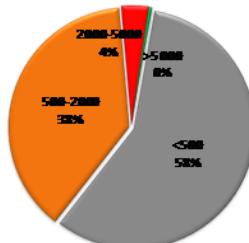
## County Roads (CR)

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

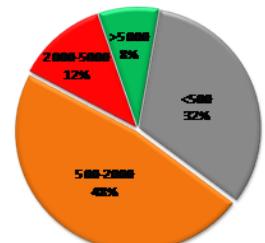
CSAH System Distribution by ADT



CR System Distribution by ADT



Overall System Distribution by ADT



# System Performance Targets

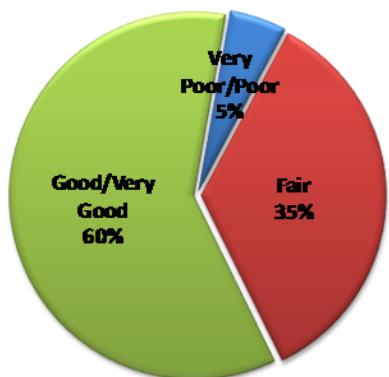


Establishing realistic goals, or targets, is essential in order to successfully manage the long term performance of the County's roadway system. Reporting on these performance targets, and actively working to achieve them, will assist the decision maker when considering where to apply limited future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

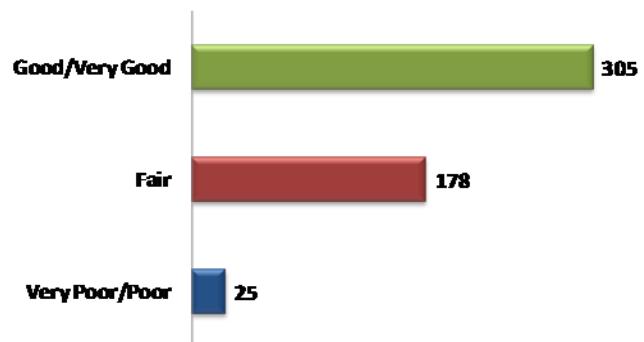
## Performance Targets:

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)**

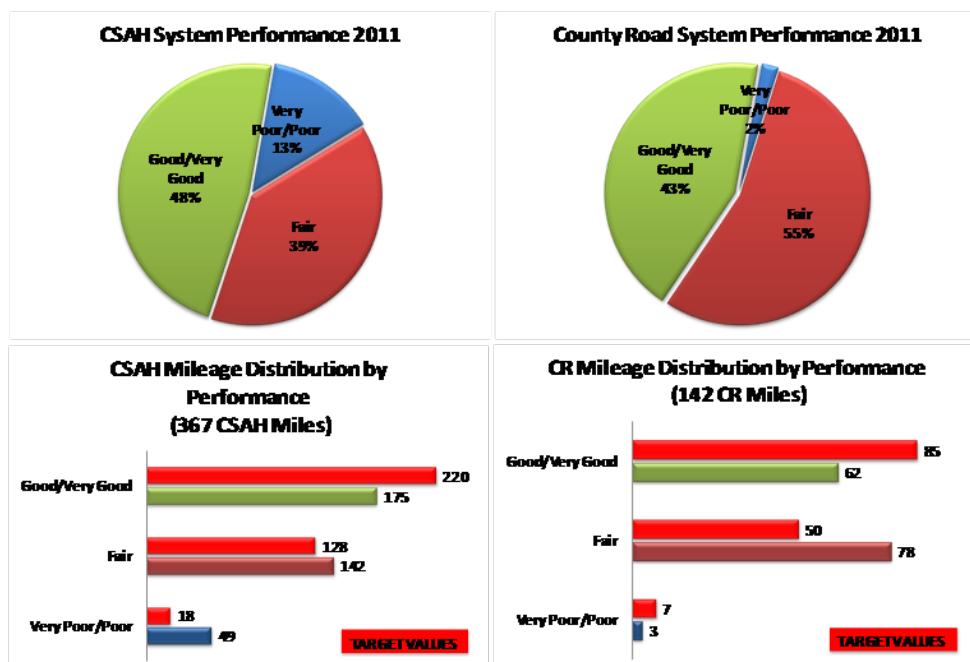
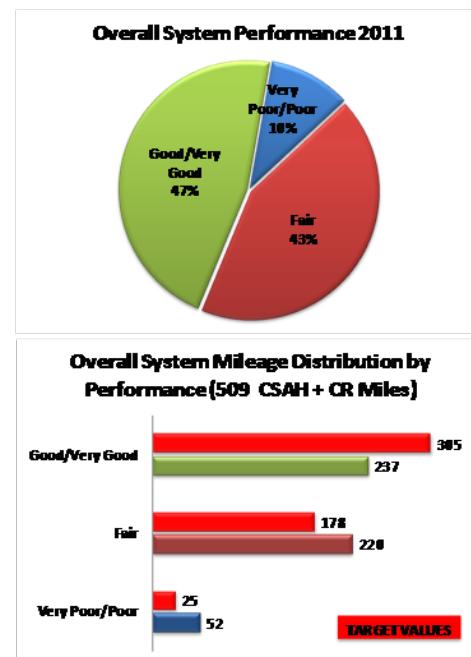
**Overall System Performance Target**



**Overall System Performance Target by Mileage**



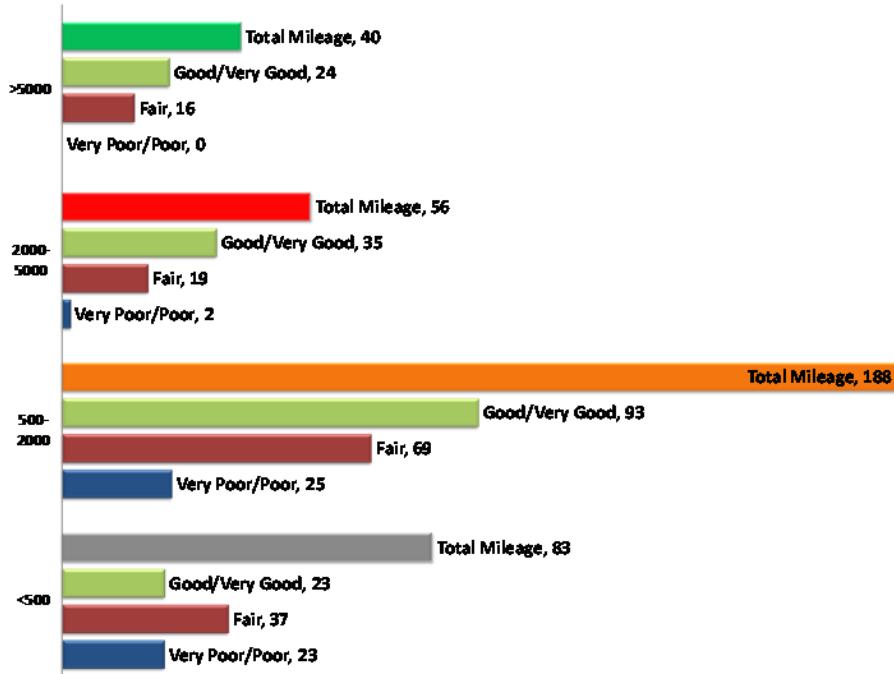
# System Performance Summary



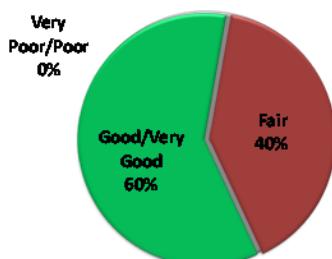
# CSAH System Performance Summary



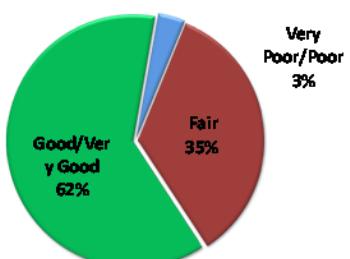
**CSAH Mileage Distribution by ADT and Performance  
(367 CSAH Miles)**



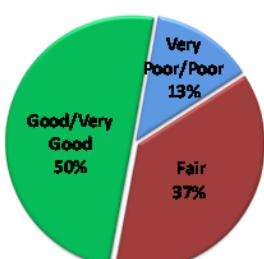
**CSAH >5000 ADT Performance**



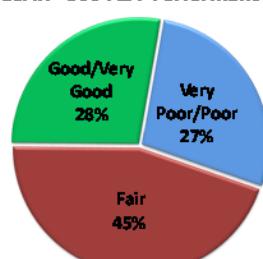
**CSAH 2000-5000 ADT Performance**



**CSAH 500-2000 ADT Performance**



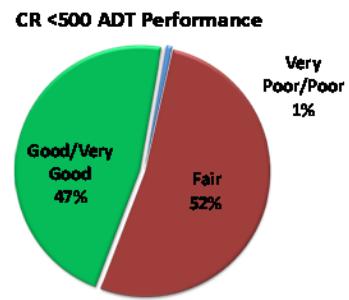
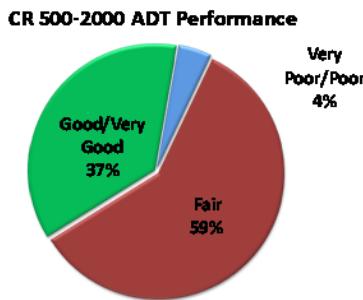
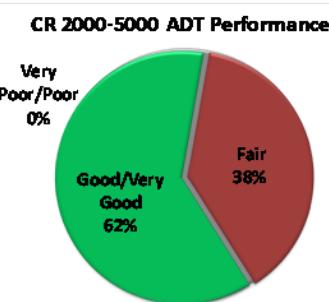
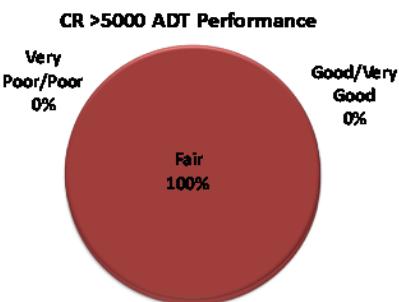
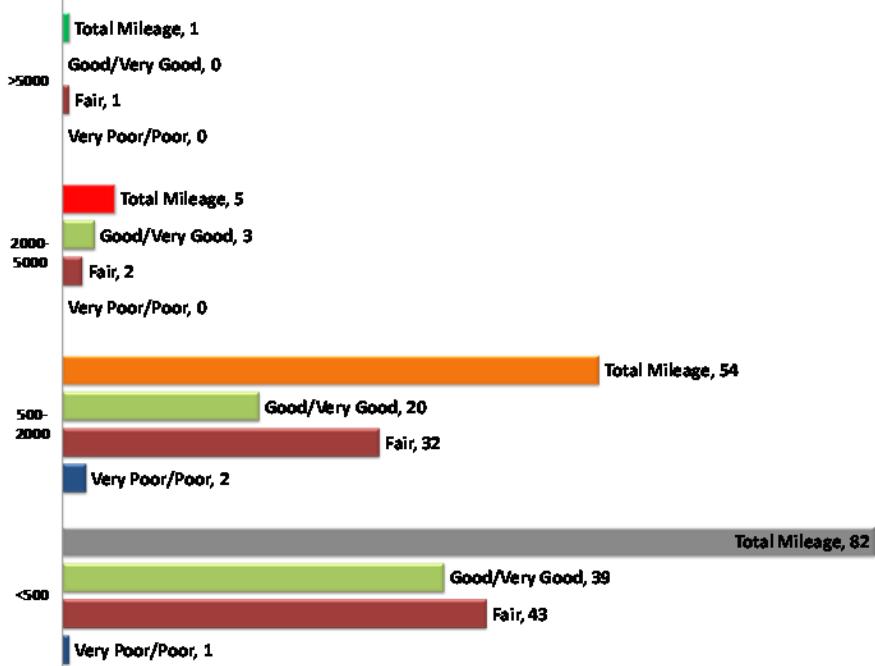
**CSAH <500 ADT Performance**



# CR System Performance Summary



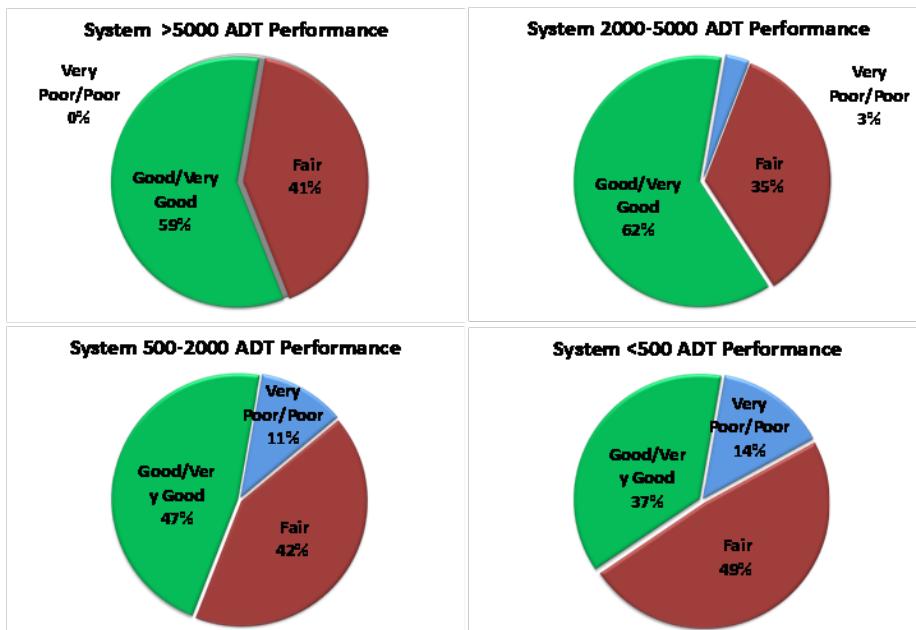
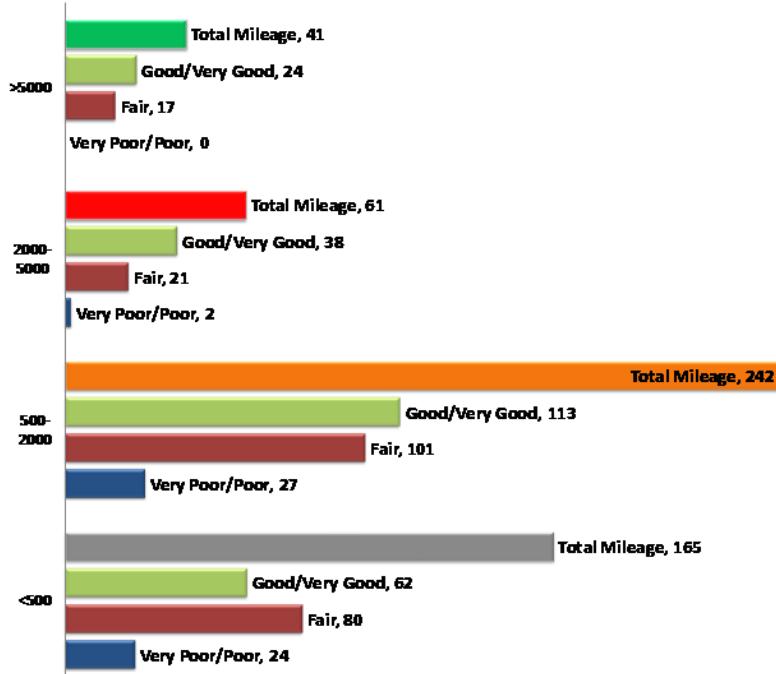
**CR Mileage Distribution by ADT and Performance**  
(142 CR Miles)



# Overall System Performance Summary

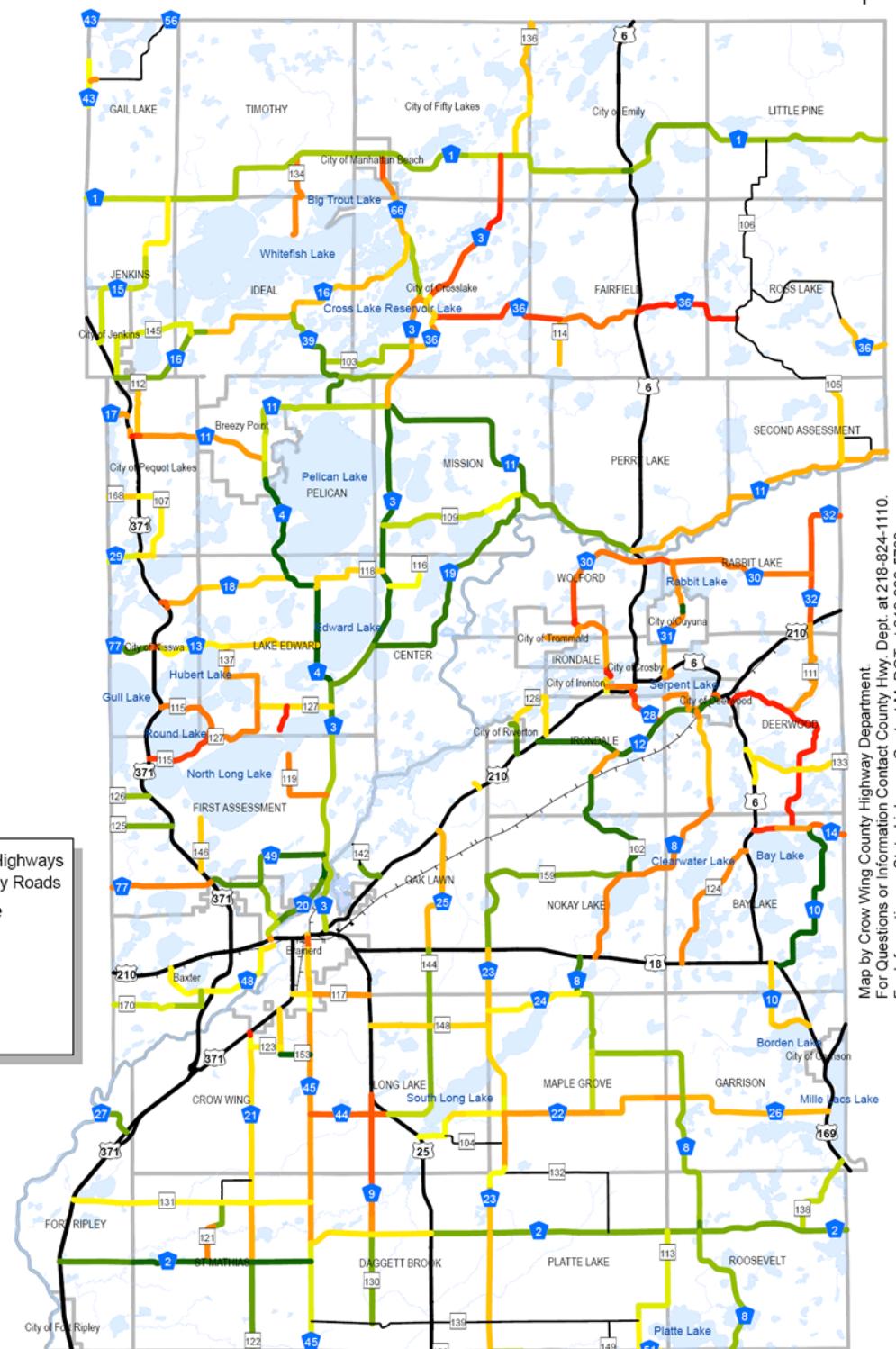


Overall System Mileage Distribution by ADT and Performance  
(509 CSAH + CR Miles)



# CROW WING COUNTY Ride Quality Index

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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.

## Legend

— State Trunk Highways  
— Gravel County Roads

## RQI Color Scale

04/21/11

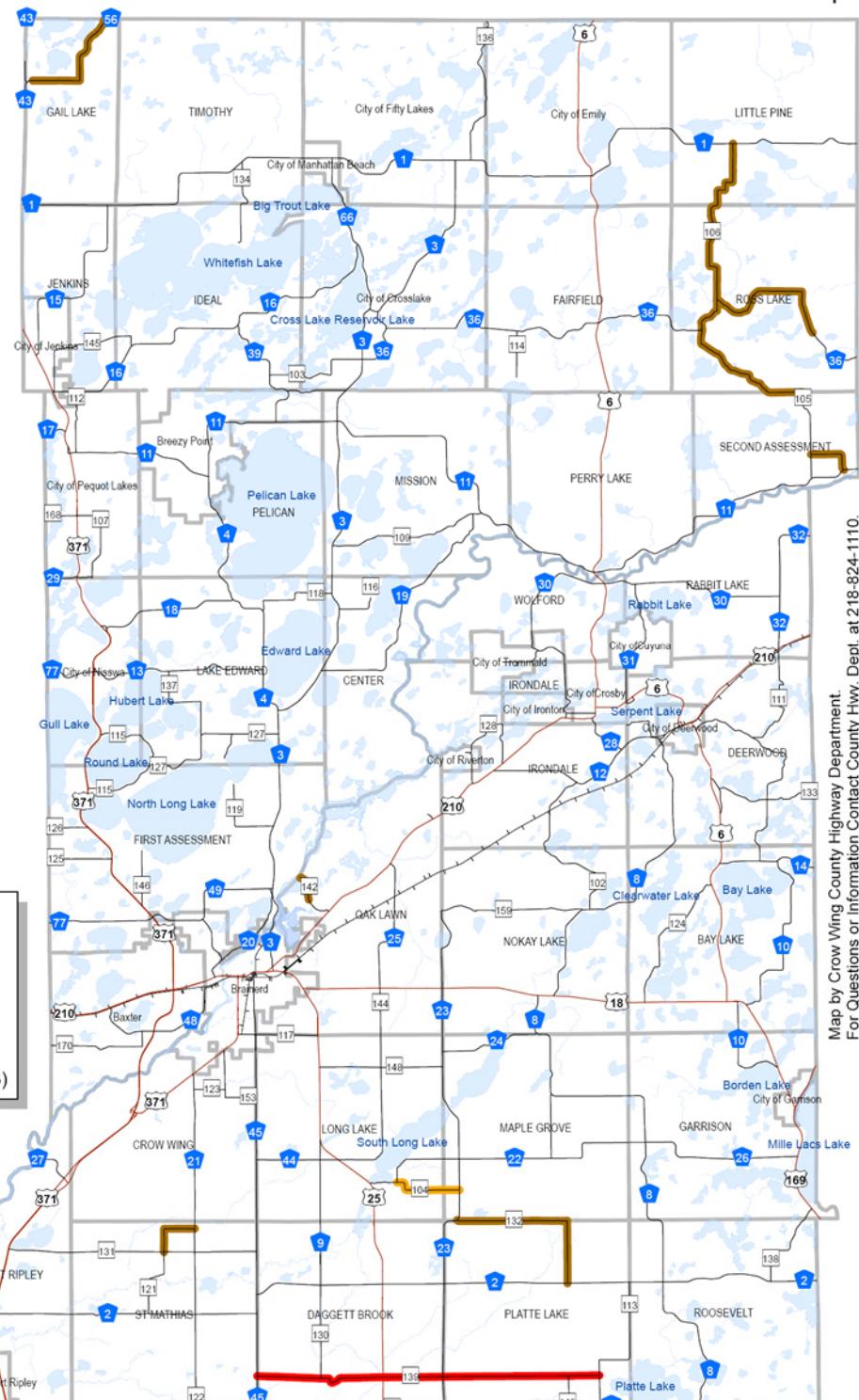
## 2011 CSAH Priority List

Road	Length (miles)	From	To	RQI	Condition Rating	ADT	ADT Class	Functional Class	RQI Threshold	RQI Delta	Rank	Year Programmed
CSAH 11	4.70	SJCT TH-371	CSAH-4	46	Fair	6325	>5000	Rural Major and Urban Collector	60	-14	1	2012
CSAH 77 (S)	3.40	W CO LN	S JCT TH-371	42	Fair	5100	>5000	Rural Major and Urban Collector	60	-18	2	2011
CSAH 3	4.02	CSAH-11	CSAH-66	47	Fair	5567	>5000	Minor Arterial	60	-13	3	2012
CSAH 3	6.14	CSAH-66	CSAH-1	35	Poor	1560	2000 - 500	Rural Major and Urban Collector	52	-17	4	2014
CSAH 45	2.00	CR-117	TH-210	51	Fair	7100	>5000	Minor Arterial	60	-9	5	2015
CSAH 16	8.98	PEORIA ROAD	CSAH-66	51	Fair	2313	5000 - 2001	Rural Major and Urban Collector	56	-5	6	2015
CSAH 28	1.53	CSAH-12	TH-210	34	Poor	2510	5000 - 2001	Rural Major and Urban Collector	56	-22	7	2014
CSAH 36	4.70	CSAH-37	CR-114	33	Poor	900	2000 - 500	Rural Major and Urban Collector	52	-19	8	2015
CSAH 66	3.02	CSAH-16	CSAH-1	44	Fair	2100	5000 - 2001	Minor Arterial	56	-12	9	2011
CSAH 8	7.70	TH-18	7.7 MI N	42	Fair	960	2000 - 500	Rural Major and Urban Collector	52	-10	10	2014
CSAH 30	5.80	TH 6	CSAH 32	40	Poor	910	2000 - 500	Rural Major and Urban Collector	52	-12	11	2016+
CSAH 10	7.53	CSAH-14	TH-6	30	Poor	380	< 500	Rural Major and Urban Collector	48	-18	12	2013
CSAH 14	3.20	TH-6	ECO LN	40	Poor	1290	2000 - 500	Rural Major and Urban Collector	52	-12	13	2013
CSAH 32	4.60	TH-210	ECO LN	37	Poor	640	2000 - 500	Rural Minor Collector	52	-15	14	2016+
CSAH 45	8.56	NJCT CASH-2	CR-117	48	Fair	960	2000 - 500	Rural Major and Urban Collector	52	-4	15	2016+
CSAH 18	4.09	0.15 MI N OF SJCT T1 CSAH-4	53	Fair	2463	5000 - 2001	Rural Major and Urban Collector	56	-3	16	2016+	
CSAH 18	0.37	SJCT TH-371	NJCT TH-371	38	Poor	3575	5000 - 2001	Rural Major and Urban Collector	56	-18	17	2016+
CSAH 30	4.56	CSAH-34	TH 6	38	Poor	432	< 500	Rural Major and Urban Collector	48	-10	18	2016+
CSAH 31	1.60	NORTH ST CUYUNA	CSAH-30	45	Fair	1650	2000 - 500	Rural Minor Collector	52	-7	19	2016+
CSAH 36	3.70	TH-6	CR-105	30	Poor	265	< 500	Rural Major and Urban Collector	48	-18	20	2016+
CSAH 31	2.31	TH-210	SOUTH STREET CUY	46	Fair	1250	2000 - 500	Rural Minor Collector	52	-6	21	2016+
CSAH 11	10.00	TH-6	ECO LINE	49	Fair	530	2000 - 500	Rural Major and Urban Collector	52	-3	22	2016+
CSAH 33	0.95	CSAH-30	TH-210	42	Fair	1320	2000 - 500	Local	52	-10	23	2016+
CSAH 30	3.11	TH-210	CSAH-34	47	Fair	760	2000 - 500	Rural Major and Urban Collector	52	-5	24	2016+
CSAH 9	4.50	CSAH-2	TH-25	39	Poor	260	< 500	Local	48	-9	25	2016+
CSAH 25	4.40	TH-18	TH-210	50	Fair	1050	2000 - 500	Rural Major and Urban Collector	52	-2	26	2016+
CSAH 11	0.29	NJCT TH-371	S JCT TH-371	47	Fair	3500	5000 - 2001	Rural Major and Urban Collector	56	-9	27	2016+
CSAH 44	2.60	CSAH-45	TH-25	39	Poor	330	< 500	Rural Minor Collector	48	-9	28	2016+
CSAH 36	3.00	CR-114	TH-6	41	Fair	340	< 500	Rural Major and Urban Collector	48	-7	29	2016+
CSAH 17	0.84	W CO LN	TH-371	47	Fair	1450	2000 - 500	Rural Major and Urban Collector	52	-5	30	2016+
CSAH 36	1.60	CSAH-3	CSAH-37	50	Fair	900	2000 - 500	Rural Major and Urban Collector	52	-2	31	2016+
CSAH 8	3.10	7.7 MI N TH-18	CSAH-12	51	Fair	675	2000 - 500	Rural Major and Urban Collector	52	-1	32	2016+
CSAH 47	0.18	TH-210 & TH-6	TH-210	39	Poor	670	2000 - 500	Local	52	-13	33	2016+
CSAH 34	1.37	1ST AVE W	CSAH 30	46	Fair	370	< 500	Rural Minor Collector	48	-2	34	2016+
CSAH 22	6.50	CSAH-23	CSAH-8	47	Fair	225	< 500	Rural Major and Urban Collector	48	-1	35	2016+
CSAH 56	0.20	CSAH-43	0.2 MI N	46	Fair	175	< 500	Rural Minor Collector	48	-2	36	2016+

## 2011 County Road Priority List

Road	Length (miles)	From	To	RQI	Condition Rating	ADT	Functional Class	RQI Threshold	RQI Delta	Rank	Year Programmed
											2016+
CR 115	2.32	SJCT TH-371	CR 127	33	Poor	1550	500-2000	Rural Minor Collector	52	-19	1
CR 117	2.00	CSAH-45	TH-25	46	Fair	3300	2000-5000	Rural Major and Urban Collector	54	-8	2
CR 115	2.51	CR 127	N JCT TH-371	41	Fair	1550	500-2000	Rural Minor Collector	52	-11	3
CR 127	2.60	CR-115	CR-137	42	Fair	830	500-2000	Rural Minor Collector	52	-10	4
CR 119	2.58	CSAH-3	NORTH LONG LAKE	42	Fair	620	500-2000	Local	52	-10	5
CR 124	4.93	TH-18	TH-6	44	Fair	340	<500	Local	48	-4	6
CR 102	1.54	4.61 MI N CSAH-8	CSAH-12	47	Fair	710	500-2000	Local	52	-5	7
CR 110	1.28	CSAH-12	W LIM DEERWOOD	44	Fair	510	500-2000	Local	52	-8	8
CR 134	2.89	LOWER WHITEFISH	CSAH-1	44	Fair	420	<500	Local	48	-4	9
CR 137	3.12	CR-127	CSAH-13	46	Fair	270	<500	Rural Minor Collector	48	-2	12
CR 121	1.31	CSAH-2	1.31 MLN	44	Fair	205	<500	Rural Minor Collector	48	-4	13
CR 127 (PARADISE DR)	0.65	NE COR SEC 33	0.65 MLS	30	Poor	60	<500	Rural Minor Collector	48	-18	14
CR 111	3.83	CSAH-10	TH-210	47	Fair	175	<500	Local	48	-1	15
CR 135	0.46	W JCT TH-210	E JCT TH-210	42	Fair	180	<500	Local	48	-6	16
CR 101	0.44	CR-110	CSAH-12	47	Fair	450	<500	Local	48	-1	17
											2016+

# CROW WING COUNTY Gravel Roads

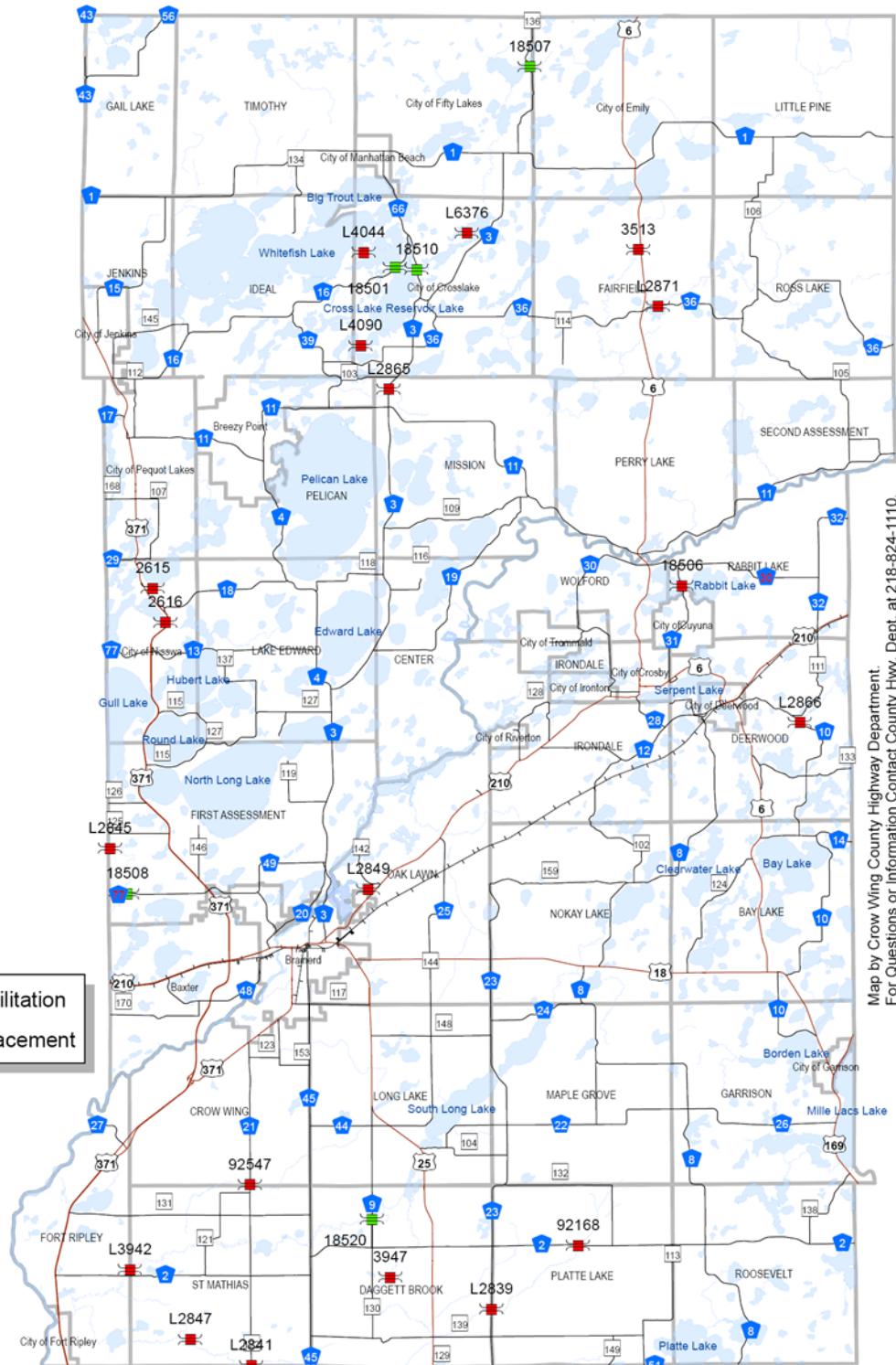


## 2011 Gravel County Roads

Road	Length (miles)	From	To	ADT	ADT Class	Functional Class	Year Programmed
CR 104	2.2	CSAH-22	CSAH-23	40	<500	Local	2011
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	S CO 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	

# CROW WING COUNTY

## Bridge Priority List



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

## Legend

- Deck Rehabilitation
- Bridge Replacement

03/09/11

## 2011 CSAH/CR/FAD Bridge Replacement Priority List

Priority	Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
1	L2845	Gull River Rd. (Gull River)	Twp (FAD)	1943	250	(2006)	38.3	\$324,400	Town Bridge FUNCTIONALLY OBSOLETE. Posted at 19/34/33 tons. Through road serving residential and recreational developments.
2	L2839	CSAH 23 (Daggett Brook)	CSAH	1952	415	(2005)	73.7	\$220,600	State Bonding/State Aid General deterioration. 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.
3	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.
4	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.
5	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.
6	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.
7	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.
8	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.
9	92547	CSAH 21 (Hay Creek)	CSAH	1960	1,200	(2005)	94.2	\$123,400	State Bonding Galvanized steel plate culvert. Rusting at the waterline.
10	L2841	CR 122 (Little Noka. River)	CR	1955	240	(2005)	94.8	\$101,800	State Bonding/State Aid Galvanized steel plate culvert. Rusting at the waterline.
11	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.
12	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 2011 bridge priority listing adopted by the County Board on March 8, 2011.  
Bridges with red print are in the final design phase or under construction in 2011

## 2011 Township Bridge Replacement Priority List

Priority	Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
1	3513	Fairfield (Fletcher Rd.)	TWP	1921	49	(1979)	48.0	\$20,000	Town Bridge STRUCTURALLY DEFICIENT. Posted at 24/36 tons. An old segment of TH 6 w/ TH 6 access at both ends. Township has proposed removing the bridge. Deterioration of the abutments has resulted in sinkholes developing in the approaches.
2	L2847	St. Mathias (60th Ave.)	TWP	1915	5	(1982)	29.7	\$20,000	Town Bridge STRUCTURALLY DEFICIENT. Posted at 3 tons. The township has closed the road and taken steps to abandon this segment of road, but no transfer of ownership of the bridge has been recorded. Bridge could be removed.
3	3947	Daggett Brook (30th St.)	TWP	1923	58	(2008)	85.2	\$164,900	Town Bridge FUNCTIONALLY OBSOLETE. Through road serving agricultural area.
4	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.
5	L3942	St. Mathias (Koening Rd.)	TWP	1908	20	(1973)	19.9	\$398,800	Town Bridge STRUCTURALLY DEFICIENT. CLOSED. Out of service since 1987. Through "town line" road.

Bridges highlighted in yellow are contained in the 2011 bridge priority listing adopted by the County Board on March 8, 2011.

## 2011 City Bridge Replacement Priority List

Priority	Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
1	L4090	Crosslake (Sunrise Island Dr.)	City	1960	20 (1986)	30.2	\$900,400	State Bonding	FUNCTIONALLY OBSOLETE. Posted at 3 tons. Dead end road to Island.
2	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.
3	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.
4	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.
5	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.

Bridges highlighted in yellow are contained in the 2011 bridge priority listing adopted by the County Board on March 8, 2011.

Bridges with red print are in the final design phase or under construction in 2011

# Contact Information



**CROW WING COUNTY HIGHWAY DEPARTMENT  
16589 COUNTY ROAD 142  
BRAINERD, MN 56401  
218-824-1110**

**TIMOTHY BRAY, P.E.  
COUNTY ENGINEER**

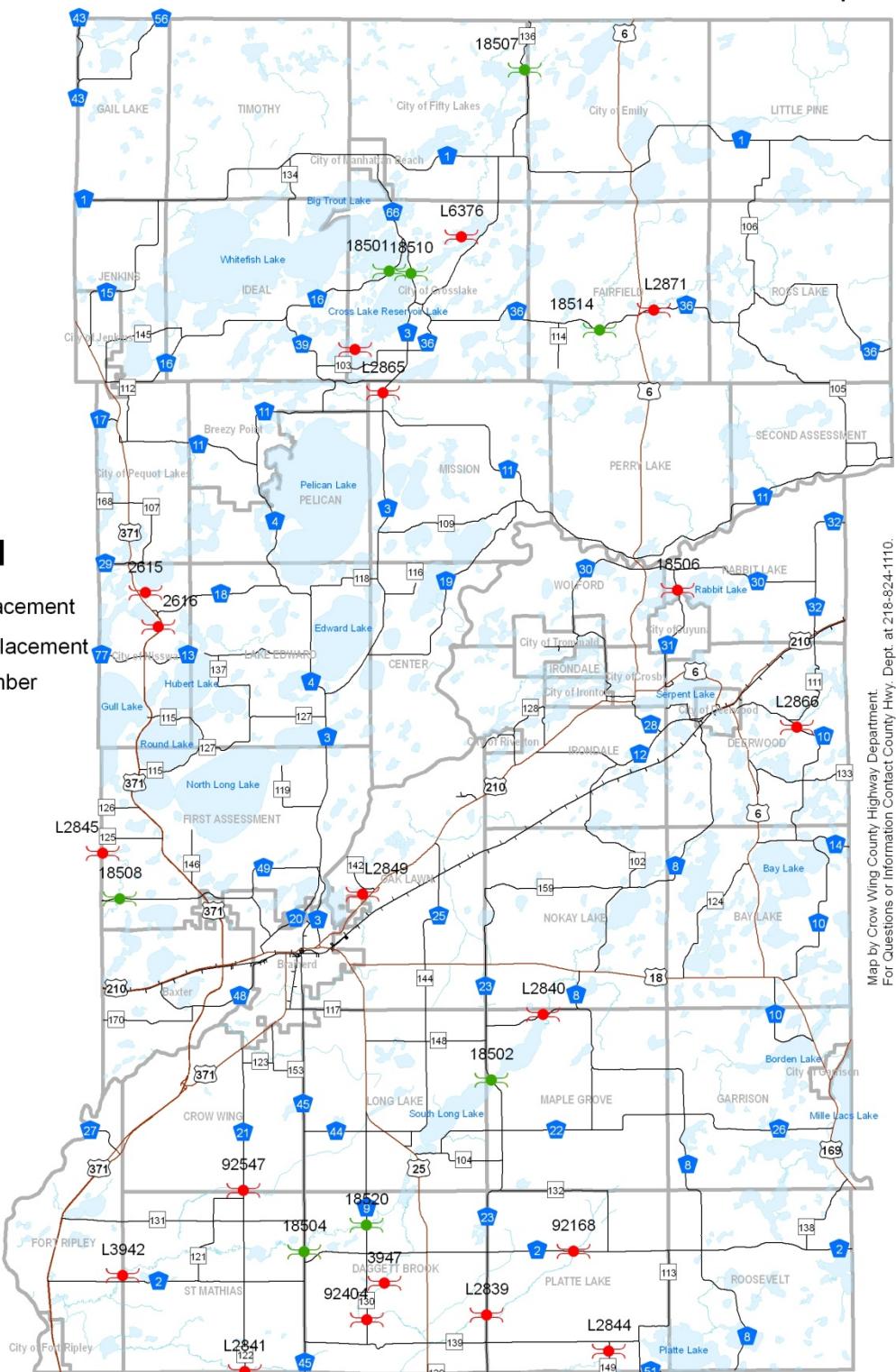
**ROB HALL, P.E.  
ASSISTANT COUNTY ENGINEER**

**CROW WING COUNTY COMMISSIONERS  
326 LAUREL STREET  
BRAINERD, MN 56401**

<b>Phil Trusty</b>	<b>District 1</b>
<b>Paul Thiede</b>	<b>District 2</b>
<b>Rachel Reabe-Nystrom</b>	<b>District 3</b>
<b>Rosemary Franzen</b>	<b>District 4</b>
<b>Doug Houge</b>	<b>District 5</b>

# CROW WING COUNTY

## Bridge Priority List



4/08/09

# CROW WING COUNTY HIGHWAY DEPARTMENT

## Bridge Replacement Priority List

	Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
1	<b>2615</b>	Nisswa (Lower Cullen Rd.)	City	1917	<b>1,870</b>	<b>(2008)</b>	<b>36.0</b>	<b>\$132,000</b>	State Bonding Posted at 18/30 tons. General deterioration occurring. Through road serving residential and recreational developments.
2	<b>2616</b>	Nisswa (Hazelwood Dr.)	City	1928	<b>850</b>	<b>(2008)</b>	<b>38.3</b>	<b>\$132,000</b>	State Bonding Posted at 18/30 tons. General deterioration occurring. Through road serving residential and recreational developments.
3	<b>L4090</b>	Crosslake (Sunrise Island Dr.)	City	1960	<b>20</b>	<b>(1986)</b>	<b>46.3</b>	<b>\$90,400</b>	State Bonding FUNCTIONALLY OBSOLETE. Posted at 17/28 tons. Dead end road to Island.
4	L2845	UTWN (Gull River Rd.)	Twsp	1943	250	(2006)	38.3	\$324,400	Town Bridge FUNCTIONALLY OBSOLETE. Posted at 19/34/33 tons. Through road serving residential and recreational developments.
5	<b>92404</b>	<b>CR 130 Daggett Brook</b>	Cnty	<b>1968</b>	<b>200</b>	<b>(2005)</b>	<b>56.0</b>	<b>\$374,375</b>	State Bonding <b>STRUCTURALLY DEFICIENT.</b> Two railway tank cars approx. 90 years old. N. has bulges on the inside.
6	3947	Dagget Brook (30th St.)	Twsp	1923	58	(2008)	85.2	\$164,900	Town Bridge FUNCTIONALLY OBSOLETE. Through road serving ag. Area.
7	<b>L2840</b>	<b>CSAH 24 (Noka River)</b>	<b>CSAH</b>	<b>1962</b>	<b>560</b>	<b>(2005)</b>	<b>79.3</b>	<b>\$238,025</b>	State Bonding/State Aid General Deterioration. Wood culvert. Settlement is taking place segment beginning to pull away from each other.
8	<b>L2844</b>	<b>CR 149 (Platte River)</b>	Cnty	<b>1961</b>	<b>50</b>	<b>(2005)</b>	<b>43.4</b>	<b>\$192,000</b>	State Bonding General Deterioration. Wood culvert. Settlement is taking place segments beginning to pull away from each other and large sag in the middle of the pipe.
9	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 to residential development on Dream Island.
10	L2849	Oak Lawn (Jordan Rd.)	Twsp	1915	20	(1991)	60.9	\$101,800	Town Bridge Deteriorated conditions. Dead end road, old TH 210 segment, providing access to limited residential properties.
11	L2839	CSAH 23 (Daggett Brook)	CSAH	1952	415	(2005)	73.7	\$220,600	State Bonding/State Aid General deterioration. Extensive insect damage was found and repaired in 1990 when bridge was widened.
12	L3942	St. Mathias (Koering Rd.)	Twsp	1908	20	(1973)	19.9	\$398,800	Town Bridge CLOSED. Out of service since 1987. Through "town line"
13	18506	CSAH 31 (Rabbit Lake)	CSAH	1974	1,450	(2005)	80.2	\$212,600	State Bonding/State Aid Deteriorating condition of the superstructure. Rusting occurring in the steel bridge beams.

Bridges shown in bold are currently in design

# CROW WING COUNTY HIGHWAY DEPARTMENT

## Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
14	18504	CSAH 45 (Noka River)	CSAH	1970	870	(2005)	81.0	\$472,600 State Bonding/State Aide Deteriorating condition of the superstructure. Longitudinal cracks in lower legs of the channels.
15	L2871	CSAH 36 (Mud Brook)	CSAH	1936	235	(2005)	85.8	\$127,700 State Bonding/State Aide General Deterioration. Too narrow for current traffic level.
16	18502	CSAH 23 (Noka River)	CSAH	1960	680	(2005)	89.4	\$453,700 State Bonding/State Aide Deteriorating condition of the superstructure. Longitudinal cracks in lower legs of the channels.
17	L2865	CSAH 3 (Pelican Brook)	CSAH	1958	5,100	(2005)	92.4	\$123,400 State Bonding/State Aide Galvanized steel plate culvert. Rusting at the waterline.
18	L2841	CR 122 (Little Noka River)	Cnty	1955	240	(2005)	94.8	\$101,800 State Bonding/State Aide Galvanized steel plate culvert. Rusting at the waterline.
19	92168	CSAH 2 (Daggett Brook)	CSAH	1967	1,850	(2005)	93.5	\$220,600 State Bonding/State Aide Galvanized steel plate culvert. Rusting at the waterline.
20	92547	CSAH 21 (Hay Creek)	CSAH	1960	1,200	(2005)	94.3	\$123,400 State Bonding Galvanized steel plate culvert. Rusting at the waterline.
21	L2866	CSAH 10 (Cedar Brook)	CSAH	1953	155	(2005)	98.0	\$108,200 State Bonding/State Aide General Deterioration. Too narrow for current traffic level.
						Total Cost	\$5,230,000	

Bridges shown in bold are currently in design

# Contact Information



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DEPARTMENT**  
**16589 COUNTY ROAD 142**  
**BRAINERD, MN 56401**  
**218-824-1110**

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**ROB HALL, P.E.  
ASSISTANT COUNTY ENGINEER**

**CROW WING COUNTY COMMISSIONERS**  
**326 LAUREL STREET**  
**BRAINERD, MN 56401**

**PHIL TRUSTY - DISTRICT 1**  
**PAUL THIEDE - DISTRICT 2**  
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**ROSEMARY FRANZEN - DISTRICT 4**  
**DOUG HOUGE - DISTRICT 5**