



CAPITAL IMPROVEMENTS PLAN 2014 – 2019

CROW WING COUNTY BRainerd, MINNESOTA

Adopted by County Board

December 17, 2013

Our Vision: Being Minnesota's favorite place.

Our Mission: Serve well. Deliver value. Drive results.

Our Values: Be responsible. Treat people right. Build a better future.

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2014 – 2019 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 three 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 Initiatives

In adopting the capital improvements plan, the county finds:

- 1) The projects contained in the capital improvements plan are necessary to maintain the existing infrastructure of the county and to properly provide for the health, safety and general well being of its residents.
- 2) The proposed projects provide an adequate response to anticipated service demands in each area of operation.
- 3) The county has considered the costs of the projects and the available financial resources and has determined that the projects are within the financial ability of the county. Further, the county has determined that failure to undertake the CIP will create a greater financial burden through higher service cost alternatives and increased costs of future project options.
- 4) The public improvement projects will result in lower operating costs by avoiding maintenance expense and by providing public services in a cost effective manner. The projects have been designed to keep operating costs at a minimum.
- 5) The county has thoroughly reviewed the alternatives for undertaking the applicable projects through shared facilities with other counties or units of government. All of the proposed public facilities are an integral part of the services provided by Crow Wing County. Crow Wing County will participate in shared facility options when such options are found to be either efficient or cost effective.
- 6) The CIP is designed to make the most effective use of all financial resources available to the county, including fund reserves, current budgeted revenues, grants, and borrowing. The county's goal is to strike a reasonable balance among all of its resources. The debt proposed in the CIP is within the statutory and financial capacity of the county. It will be difficult for the county to meet its public facility's needs in a timely manner without incurring debt. The county will structure all necessary debt in a manner that makes the best use of its financial resources and minimizes the impacts on county residents.
- 7) In preparing the CIP, the county has considered the impacts on operating costs. Projects are designed to keep the increases in operating costs to a minimum. Increases in operating costs are balanced with the overall need to provide the improvement.
- 8) The majority of the projects in the CIP are financed without incurring debt. For those projects utilizing debt, borrowing is needed to provide the improvement in a timely manner and to spread the financial impacts over a period of years. These objectives outweigh the increase in county or overlapping indebtedness.

Impact on Operating Budgets

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

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

Statutory Debt Limit

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

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

Market value of taxable property	\$10,013,341,000
Times 3%	<u>x .03</u>
Gross debt limit	\$ 300,400,230
Less: net general obligation bonds outstanding	<u>- 33,243,260</u>
Available debt limit	\$ 267,156,970

The CIP Process

The process begins with the distribution of instructions to department heads. Department heads fill out project requests to be considered for the current year capital budget and the next five-year CIP period. In the future, each department head is responsible for reviewing the most recent CIP to determine the funding necessary for projects that are currently identified in the CIP. Based on this review and a review of new requirements for capital improvements for the next period, the department head completes a CIP spreadsheet. Once the capital project spreadsheet has been completed and prioritized by using the capital project-rating sheet, the forms are submitted to the Auditor – Treasurer's office. The Auditor – Treasurer's office conducts an analysis of the capital projects to assure that sufficient data has been provided and that the cost estimates are reasonable. The requests are reviewed and the Budget Committee will make recommendations. Upon County Board adoption in December, the final CIP document is produced and distributed to the departments for implementation of the plan. The County Board can only approve budgets on an annual basis. Therefore, capital expenditures approved spending will be for the current year only.

Organization of the CIP

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

Capital Asset Investment & Management Policy: Section (1) is the County's approved policy.

Debt Management Policy: Section (2) is the County's approved policy.

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

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

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

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

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

Highway Infrastructure Plan 2013 – 2017: Section (8) contains the Highway Infrastructure Plan.



CAPITAL ASSET INVESTMENT AND MANAGEMENT POLICY

CROW WING COUNTY BRainerd, MINNESOTA

Adopted by County Board

August 13, 2013

Our Vision: Being Minnesota's favorite place.

Our Mission: Serve well. Deliver value. Drive results.

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CAPITAL ASSET INVESTMENT AND MANAGEMENT POLICY
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I. CAPITAL ASSET INVESTMENT AND MANAGEMENT POLICY STATEMENT OF PURPOSE

The purpose of this policy is to provide guidelines to complete the comprehensive process that allocates limited resources in capital investment and management decisions (i.e., the Capital Improvements Plan), and to guide the County in the management and upkeep of existing capital assets.

II. SCOPE

This Capital Asset Investment and Management Policy applies to all capitalized assets of the County, such as land; buildings and building improvements; infrastructure; furniture, equipment and vehicles; and improvements other than buildings.

III. CAPITAL IMPROVEMENTS PLAN (CIP)

Each year County staff shall develop the Capital Improvements Plan (CIP), which covers all public improvement, building projects, and capital assets acquired over a certain threshold (described in Note III.B.) for a six-year period (the current year and five subsequent years).

All projects in the CIP should be based on investments determined by master plans that the County Board has formally reviewed and adopted (e.g., Highway Improvement Plan, Comprehensive Recreational Trails Plan, County Park Plan, Information Technology Plan, Facilities Plan, Fleet Management Plan, and any other similar plans.).

A. RESPONSIBLE PARTICIPANTS

Requests for project inclusion in the CIP will be reviewed by the Budget Committee and adopted by the County Board annually.

B. PROJECT IDENTIFICATION

The CIP will display, to the maximum extent possible, all major capital projects in which the County is involved. While the following criteria may be used as a general guide to distinguish which projects should be included or excluded from the CIP, there are always exceptions which require management's judgment.

For purposes of the CIP, a CIP project is generally defined to be any project that possesses both of the following characteristics:

- (1) Exceeds an estimated cost of \$5,000; *and*
- (2) Provides for or extends the useful life of the asset at least three years.

C. CIP PROJECT SELECTION

The County has determined specific requirements for a project to be included in the CIP and has assigned an initial ranking system to determine priority. Projects will be selected according to County Board priorities.

D. OPERATING BUDGET IMPACTS

Any new projects and all capital equipment purchases will be approved by the County Board on the premise that there will be little or no impact on operating budgets, or that the increase in future operating costs will be outweighed by the benefit provided by the project.

E. BALANCED CIP

The adopted CIP is a structurally balanced six-year plan. This means that for the entire six-year period, revenues will be equal to project expenditures in the CIP. It is the responsibility of Financial Services and the County Administrator to present a structurally balanced CIP to the County Board.

F. CIP FUNDING STRATEGIES

The County's principal means of funding projects shall be Pay-As-You-Go financing (PAYGO). When additional funding is required, the County will utilize long-term financing options.

IV. CAPITAL BUDGETING

The first year of the Capital Improvements Plan (CIP) represents the current year's capital budget.

If the project costs at the time of bid award are less than the budgeted amount, the balance will be unappropriated and returned to fund balance. The County Administrator is granted authority to allocate capital improvement savings to another CIP item up to the extent of \$20,000 for each completed capital improvement. Any such CIP items will be specifically identified in the regular progress reviews as part of the quarterly reporting required in Note V.

If the project costs at the time of bid award are greater than the budget amount, five options are available:

- (1) Eliminate the project
- (2) Defer the project for consideration to the next financial plan period
- (3) Re-scope or change the phasing of the project to meet the existing budget
- (4) Transfer funding from another specified, lower-priority project
- (5) Appropriate additional resources as necessary from fund balance upon approval by the County Board

Any such actions taken will be specifically identified in the regular progress reviews as part of the quarterly reporting required in Note V.

V. PROJECT MANAGEMENT

Every CIP project will have a project manager who will prepare the project proposal, ensure the required phases are completed on schedule, authorize all project expenditures, ensure that all regulations and laws are observed, and report project status. At the close-out or completion of a project, the project manager is required to present a final summary of the project to the County Administrator. This summary shall include financial information regarding actual and budgeted expenditures.

Sunset on authorization: Each capital project will have a “sunset provision” after 2 years which can be lifted only by a resolution adopted by County Board. Each department must commit to the timely completion of each approved project.

Regular progress reviews: The project manager shall conduct quarterly capital project and program reviews on the physical and fiscal status of each project, and disclose this information to Financial Services. Project managers shall analyze project status, project expenditures, and remaining budget. Financial Services will provide such updates as appropriate to the Budget Committee.

VI. CAPITAL ASSET MANAGEMENT

A. CAPITALIZATION POLICY

Capital assets are defined as assets with an initial, individual cost of more than \$5,000 and an estimated useful life in excess of three years.

B. DEPRECIATION AND ESTIMATED USEFUL LIFE

Assets will be depreciated using the straight-line method. Estimated useful life of capital assets will be determined using reasonable assumptions, based on current information.

C. MAINTENANCE FUNDING

The County will replace equipment on a scheduled basis to reduce maintenance costs of old equipment and enhance performance due to new equipment technology. The County will maintain an annual building improvement budget.

D. ANNUAL INVENTORY

The County will perform an annual inventory that addresses the physical condition of its assets, by department by asset class.

E. PROCEEDS FROM THE SALE OR DESTRUCTION OF ASSETS

For financial reporting the County shall consider proceeds received during the fiscal year in excess of \$100,000, in aggregate, to be material and require disclosure in the Comprehensive Annual Financial Report (CAFR). Fiscal year proceeds less than \$100,000, in aggregate, shall be considered immaterial and will be reported as miscellaneous revenue in the CAFR.

VII. CAPITAL ASSET INVESTMENT AND MANAGEMENT POLICY ADOPTION

The County’s Capital Asset Investment and Management Policy shall be adopted by resolution of the County Board. The policy shall be reviewed on an annual basis by the Budget Committee and any modifications made thereto must be approved by the County Board.



DEBT MANAGEMENT POLICY

CROW WING COUNTY BRainerd, MINNESOTA

Adopted by County Board

July 9, 2013

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DEBT MANAGEMENT POLICY
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I. DEBT MANAGEMENT POLICY STATEMENT OF PURPOSE

The Debt Management Policy sets forth comprehensive guidelines for the financing of capital expenditures identified in the Capital Improvements Plan (CIP). It is the objective of the policy that (1) the County obtain financing only when necessary, (2) the process for identifying the timing and amount of debt or other financing be as efficient as possible, (3) the most favorable interest rate and other related costs be obtained, and (4) when appropriate, future financial flexibility be maintained.

II. SCOPE

This policy applies to both conduit debt and debt issued directly by the County. It also provides guidelines regarding the execution of capital leases.

III. USE OF DEBT FINANCING

The primary tool used to plan for debt is the Capital Improvements Plan (CIP). Summaries of capital expenditures are prepared for each year of the CIP and matched with available funding from various sources. The CIP document will assist the County in determining the amount of spending that will be required to accommodate anticipated growth and development.

A. ACCEPTABLE PURPOSES AND CONDITIONS FOR USE OF DEBT

The County will use debt financing for one-time capital improvement projects and unusual equipment purchases, and only under the following circumstances:

- (1) when the project is included in the Capital Improvements Plan (CIP); *or*
- (2) when the project is mandated by federal or state authorities with no other viable funding option available; *or*
- (3) when the project is the result of growth-related activities within the community that require unanticipated and unplanned infrastructure or capital improvements by the County; *and*
- (4) when the project's useful life, or the projected service life of the equipment, will be equal to or exceed the term of the financing; *and*
- (5) when there are designated revenues sufficient to service a debt, whether from project revenues, other specified and reserved resources, or infrastructure cost sharing revenues.

B. PERMISSIBLE DEBT INSTRUMENTS

The County will issue debt using the following instruments:

- (1) General Obligation Bonds (Minn. Stat. § 475)
- (2) Revenue Bonds (Minn. Stat. § 475)
- (3) General Obligation Revenue Bonds (Minn. Stat. § 475)
- (4) County Capital Improvement Bonds (Minn. Stat. § 373.40)
- (5) Capital Notes (Equipment Notes) (Minn. Stat. § 373.01)

- (6) Courthouse Bonds (Minn. Stat. § 375.18)
- (7) State-Aid Road Bonds (Minn. Stat. § 162.181)
- (8) Bridge Bonds (Minn. Stat. § 165.10)
- (9) Jail Bonds (Minn. Stat. § 641.23)
- (10) Jail Lease Revenue Bonds (Minn. Stat. § 641.24)
- (11) Regional Jail Facility Bonds (Minn. Stat. § 641.264)
- (12) Healthcare (hospital) and Housing (nursing home) Bonds (Minn. Stat. § 447.45)
- (13) GO Supported Housing Development Revenue Bonds (Minn. Stat. § 469.001)
- (14) Refunding Bonds
- (15) Joint Library Bonds (Minn. Stat. § 134.41)
- (16) Solid Waste Bonds (Minn. Stat. § 400.101)
- (17) Ditch, Watershed & Drainage Bonds (Minn. Stat. §§ 103E & 429)
- (18) Lease Purchase Financing (Minn. Stat. § 465.71)
- (19) Tax Abatement (Minn. Stat. § 469.1813)
- (20) Regional Railroad Authority Bonds (Minn. Stat. § 398A.01)
- (21) Energy Improvement Bonds (Minn. Stat. § 216C.435)
- (22) Other bonds as authorized by statute

C. RESTRICTIONS ON THE USE OF DEBT

The County will not use long-term debt to finance current operating and maintenance expenditures.

The term of any bond issue will not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.

Net debt shall not be in excess of three percent of the market value of taxable property (Minn. Stat. § 475.53).

D. PAY-AS-YOU-GO FINANCING

Certain criteria will be used to evaluate pay-as-you-go financing (PAYGO) versus debt financing in funding capital improvements. The following factors favor PAYGO financing:

- (1) the project can be adequately funded from available current revenues and fund balances; or
- (2) the project can be completed in an acceptable timeframe given the available revenues; or
- (3) additional debt levels would adversely affect the County's credit rating or repayment sources; or
- (4) market conditions are unstable or suggest difficulties in marketing a debt.

IV. MAXIMUM AMOUNTS OF DEBT FINANCING

The County has self-imposed more restrictive limits on debt issuance than what is allowable by statute. The County will not engage in debt financing unless the proposed obligation, when combined with all existing bonded debts, meets the three following measures:

- (1) net direct debt per capita will not exceed \$1,000; and
- (2) direct debt as a percentage of estimated full market value of taxable property will not exceed 1.0%; and
- (3) annual debt service will not exceed 15% of budgeted governmental fund operating expenditures.

V. STRUCTURE OF DEBT

County debt will be structured to achieve the lowest possible net interest cost to the County given market conditions, the urgency of the capital project, and the nature and type of any security provided. County debt will be structured in a way that will not compromise the future flexibility to fund projects.

A. MATURITY GUIDELINES

County debts will be amortized for the shortest period consistent with a fair allocation of costs to current and future beneficiaries or users, and in keeping with other related provisions of this policy. The County normally shall issue bonds with a maximum life of 20 years or less.

B. FIXED AND VARIABLE RATE DEBT

The County will generally issue its debt on a fixed rate basis; however, particular conditions may arise where the County would consider the use of variable interest rates.

C. PREPAYMENT PROVISIONS

Redemption provisions and call features shall be evaluated in the context of each bond sale to enhance marketability of the bonds; to ensure flexibility related to potential early redemption; to foster future refunding transactions; or in consideration of special conditions of the transaction. The potential of additional costs and higher interest rates as a result of including a call provision shall also be evaluated.

D. DEBT SERVICE SCHEDULE

At a minimum, the County will seek to amortize general obligation bonds with level principal and interest costs over the life of the issue. Pushing higher costs to future years in order to reduce short-term budget liabilities will be considered only when natural disasters or extraordinary or unanticipated external factors make the short-term cost of general obligation bonds prohibitive.

E. DEBT SERVICE FUNDS

All payment of bonds shall be from the County's Debt Service Fund. The fund balance in the Debt Service Fund shall achieve a proper matching of revenues with principal and interest payments within each bond year and will be depleted at least once each bond year (except for a reasonable amount not to exceed the greater of the earnings on the fund for the immediately preceding

bond year or 1/12th of the principal and interest payment on the issue for the immediately preceding bond year), making its best efforts to comply with arbitrage requirements.

VI. DEBT ISSUANCE

A. APPROVAL OF ISSUANCE

All proposed debt financings shall be authorized by the County Board.

B. METHOD OF SALE

Generally, the County shall seek to issue its bond obligations in a competitive sale. However, in the following instances the County will consider a negotiated sale:

- (1) Consultation with the County's Financial Advisor has deemed a negotiated sale prudent based on factors of the issuance (instrument, rate, call features, or other features); or
- (2) Bids were not received during a competitive sale; or
- (3) Bids received during a competitive sale are deemed unsatisfactory.

C. PROFESSIONAL SERVICE PROVIDERS

The County recognizes the nature of the municipal bond industry such that specialized consultants may need to be retained. In general, a competitive selection process will be used in the retention of any consultants; however, the Accounting and Finance Manager may also directly engage consultants on a case-by-case basis. The following contract advisors may be maintained for the County:

- (1) Financial advisor
- (2) Bond legal counsel
- (3) Underwriter
- (4) Fiscal agent

D. CREDIT RATINGS

The County Board shall be responsible for determining whether or not a rating shall be requested on a particular financing and which of the major rating agencies shall be asked to provide such a rating, based on advice received from the County's Financial Advisor.

VII. DEBT MANAGEMENT PROCESS

A. INVESTMENT OF BOND PROCEEDS

The proceeds of the bond sales will be invested until used for the intended project in order to maximize utilization of public funds. The investments will be made to obtain the highest level of safety and will be invested in accordance with the County's Investment Policy. Proceeds will be invested in a manner which complies with arbitrage and tax provisions.

B. COMPLIANCE PRACTICES

1. ARBITRAGE

The County will fully comply with federal arbitrage and rebate regulations. The County will take steps to minimize any rebate liability through the proactive management in the structuring and oversight of its individual debt issues by Financial Services staff. This effort shall include tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and remitting any rebate earnings to the federal government in a timely manner in order to preserve the tax-exempt status of the County's outstanding debt issuances.

2. COVENANT COMPLIANCE

The County will comply with all covenants stated in the bond ordinance, contract, or any other documents containing a covenant. The Accounting and Finance Manager/Financial Services staff is responsible for monitoring covenant compliance.

3. CONTINUING DISCLOSURE

The County will meet secondary disclosure requirements in a timely and comprehensive manner, as stipulated by the SEC Rule 15c2-12. Financial Services staff shall be responsible for providing ongoing disclosure information to the Municipal Securities Rulemaking Board's (MSRB's) Electronic Municipal Market Access (EMMA) system.

C. REFUNDING BONDS

Periodic reviews of all outstanding debts will be undertaken to determine refunding opportunities. The County may determine to refund bonds in order to

- (1) take advantage of lower interest rates and achieve debt service cost savings, or
- (2) restructure debt to either lengthen the duration of debt or free up reserve funds, or
- (3) refund outstanding indebtedness when existing bond covenants or other financial structures impose on prudent and sound financial management, or
- (4) restructure debt to shorten the duration of debt, by utilization of County fund balance and/or property tax levy reallocations without causing an unacceptable spike in the property tax rate.

Generally, the County will consider a refunding only when the net economic benefit (i.e., when there is an aggregate net present value savings, expressed as a percentage of the par amount of the refunded bonds) at 3% and above for a current refunding, and 4% and above for an advance refunding. Refunding issues that produce a net present value savings of less than the targeted

amounts may be considered on a case-by-case basis. Refunding issues with negative savings will not be considered unless a compelling public policy objective is served by the refunding.

D. FINANCIAL DISCLOSURE

The County is committed to full and complete primary and secondary financial disclosure, and to cooperating fully with rating agencies, institutional and individual investors, other levels of government, and the general public to share clear, comprehensible, and accurate financial information. The County is committed to meeting secondary disclosure requirements on a timely and comprehensive basis.

Official statements accompanying debt issues, Comprehensive Annual Financial Reports (CAFRs), and continuous disclosure statements will meet (at a minimum) the standards articulated by the Government Accounting Standards Board (GASB), the National Federation of Municipal Analysts, the Securities and Exchange Commission (SEC), and Generally Accepted Accounting Principles (GAAP). Financial Services shall be responsible for ongoing disclosure to established national information repositories and for maintaining compliance with disclosure standards promulgated by state and national regulatory bodies.

VIII. DEBT MANAGEMENT POLICY ADOPTION

The County's Debt Management Policy shall be adopted by resolution of the County Board. The policy shall be reviewed on an annual basis by the Budget Committee and any modifications made thereto must be approved by the County Board.

**CROW WING COUNTY
2014 - 2019
CAPITAL PROJECTS
FUNDING SUMMARY**

<u>FUND</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>TOTALS</u>
GENERAL FUND	-	-	-	-	-	-	-
HIGHWAY FUND (10) BY FUNDING SOURCE:					Plan does not have cost estimates for 2018+		
FEDERAL	\$ 1,053,600	\$ 2,343,000	\$ 713,100	\$ 868,000	\$ -	\$ -	\$ 4,977,700
STATE (REGULAR, MUNICIPAL, BRIDGE BONDING)	4,263,900	2,055,000	4,666,900	4,877,000	-	-	15,862,800
CROW WING COUNTY LEVY	1,200,000	1,200,000	1,041,000	1,200,000	-	-	4,641,000
CROW WING COUNTY FUND BALANCE	1,278,000	74,000	-	131,000	-	-	1,483,000
FIRST ASSESSMENT DISTRICT LEVY	285,000	2,000	352,000	2,000	-	-	641,000
HIGHWAY FUND (10)	\$ 8,080,500	\$ 5,674,000	\$ 6,773,000	\$ 7,078,000	\$ -	\$ -	\$ 27,605,500
CAPITAL PROJECTS FUND (43)	\$ 3,116,387	\$ 4,344,575	\$ 2,165,868	\$ 2,428,578	\$ 1,466,632	\$ 1,626,447	\$ 15,148,487
LANDFILL FUND (50)	\$ 104,000	\$ 108,160	\$ 412,486	\$ 116,985	\$ 121,664	\$ 3,126,531	\$ 3,989,826
GENERAL FUND RESERVES (2)	\$ 242,500	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 442,500
FORFEITED TAX SALE FUND (22)	\$ 77,500	\$ 9,000	\$ 9,000	\$ 10,000	\$ 10,000	\$ -	\$ 115,500
GRAND TOTALS	\$ 11,620,887	\$ 10,335,735	\$ 9,360,354	\$ 9,633,563	\$ 1,598,296	\$ 4,752,978	\$ 47,301,813

CROW WING COUNTY
2014
CAPITAL PROJECTS FUNDING

Year	Project Title	Project #	Dept.	Capital Improvement Projects Fund	Solid Waste Fund	Public Land Management	Fund 2 Reserved & Designated	Total
2014	Upgrade Courtroom/Hearingroom Technology	090-2001	Attorney	105,928				105,928
			Attorney Total	105,928	-	-	-	105,928
2014	Financial Management, Payroll/HR management ERP Software Solution	40-2001	Auditor-Treasurer	75,000				75,000
			Auditor-Treasurer Total	75,000	-	-	-	75,000
2014	Document Management System	420-2002	Community Services	300,000				300,000
2014	Vehicle Replacment	420-2005	Community Services	50,000				50,000
2014	Building Remodel	420-2006	Community Services	30,000				30,000
2014	Technology Tools Re-design	420-2007	Community Services	280,000				280,000
			Community Services Total	660,000	-	-	-	660,000
2014	Pickup Truck Rplacement	104-2001	Environmental Services	30,000				30,000
			Environmental Services Total	30,000	-	-	-	30,000
2014	Increase Emergency Power	110-0002	Facilities	75,000				75,000
2014	UPS Battery Replacement	110-0010	Facilities	25,000				25,000
2014	HVAC Control Improvements	110-0018	Facilities	50,000				50,000
2014	Repair/Replace LS meeting room Operable wall	110-0019	Facilities	20,000				20,000
2014	LS meeting rooms furniture replacements	110-0020	Facilities	5,000				5,000
2014	Paint/Epoxy employee stairwells Judicial/Community Services	110-0021	Facilities	10,000				10,000
2014	Water softners - Central Services & Historic Courthouse	110-0024	Facilities	7,500				7,500
2014	Security camera improvements (CWC campus)	110-0026	Facilities	15,000				15,000
2014	Historic Courthouse exterior care	110-0028	Facilities	150,000				150,000
2014	Exterior of Highway repair	110-0029	Facilities	10,000				10,000
2014	John Deere front end loader	110-2001	Facilities	25,000				25,000
2014	CMMS Software	110-2009	Facilities	35,000				35,000
2014	Truck Replacement	110-2011	Facilities	25,000				25,000
			Facilities Total	452,500	-	-	-	452,500
2014	Purchase Tandem Axle Dump truck	301-2504	Highway	225,000				225,000
2014	Purchase Tractor with mowers	301-2507	Highway	80,000				80,000
2014	Purchase Motorgrader	301-2510	Highway	225,000				225,000
2014	Purchase maintenance truck	301-2511	Highway	50,000				50,000
2014	Purchase 2 equipment Trailers	301-2514	Highway	50,000				50,000
2014	Crafco Melter	301-2518	Highway	50,000				50,000
2014	Skid Steer Mulcher	301-2519	Highway	30,000				30,000
			Highway Total	710,000	-	-	-	710,000
2014	Network	061-2004	Information Technology	30,000				30,000
2014	Sharepoint	061-2006	Information Technology	30,000				30,000
2014	VDI Rollout	061-2008	Information Technology	51,500				51,500
2014	SAN Enhancements	061-2014	Information Technology	30,000				30,000
2014	Server Additions and Replacements	061-2015	Information Technology	40,000				40,000
2014	Employee Reporting Environment - tool	061-2020	Information Technology	20,000				20,000
2014	Exchange	061-2023	Information Technology	60,000				60,000
2014	Secure E-Mail	061-2024	Information Technology	25,000				25,000
2014	Active Directory	061-2025	Information Technology	15,000				15,000
2014	System and Network Security	061-2026	Information Technology	25,000				25,000
2014	SIRE	061-2027	Information Technology	20,000				20,000
2014	Enhancement to Imaging	061-2029	Information Technology	60,000				60,000
			Information Technology Total	406,500	-	-	-	406,500
2014	Install new recirculation laterals in cell 4	393-1201	Landfill		104,000			104,000
			Landfill Total	-	104,000	-	-	104,000
2014	Milford Mine Memorial Park	520-1001	Parks				10,000	10,000
2014	Milford Mine Memorial Park	520-1001a	Parks				90,000	90,000

CROW WING COUNTY
2014 Continued
CAPITAL PROJECTS FUNDING

Year	Project Title	Project #	Dept.	Capital Improvement Projects Fund	Solid Waste Fund	Public Land Management	Fund 2 Reserved & Designated	Total
			Parks Total	-	-	-	100,000	100,000
2014	Storage Building	670-0001	Public Land Management			12,500		12,500
2014	Storage Building	670-0001a	Public Land Management				12,500	12,500
2014	Forest Management Plan	670-2001	Public Land Management			35,000		35,000
2014	Picup Truck	670-2005	Public Land Management			30,000		30,000
			Public Land Management Total	-	-	77,500	12,500	90,000
2014	Emergency Vehicle Replacement	201-2501	Sheriff	285,294				285,294
2014	Emergency Equipment Replacement	201-2502	Sheriff	191,165				191,165
2014	Court Security Improvements	201-2504	Sheriff	45,000				45,000
2014	Fingerprint Table	201-2505	Sheriff	5,000				5,000
2014	E911 Alt Site	230-2506	Sheriff				130,000	130,000
2014	Cell Upgrades	250-2501	Sheriff	120,000				120,000
2014	Breezy Point Reception Solution	289-2507	Sheriff	30,000				30,000
			Sheriff Total	676,459	-	-	130,000	806,459
			Grand Total	3,116,387	104,000	77,500	242,500	3,540,387

CROW WING COUNTY
2015
CAPITAL PROJECTS FUNDING

Year	Project Title	Project #	Dept.	Capital Improvement Projects Fund	Solid Waste Fund	Public Land Management	Fund 2 Reserved & Designated	Total
2015	Financial Management, Payroll/HR management ERP Software Solution	40-2001	Auditor-Treasurer	925,000				925,000
			Auditor-Treasurer Total	925,000	-	-	-	925,000
2015	Document Management System	420-2002	Community Services	150,000				150,000
2015	Vehicle Replacement	420-2005	Community Services	50,000				50,000
2015	Building Remodel	420-2006	Community Services	570,000				570,000
2015	Technology Tools Re-design	420-2007	Community Services	280,000				280,000
			Community Services Total	1,050,000	-	-	-	1,050,000
2015	Elections Equipment Replacement	45-2001	Elections	225,000				225,000
			Elections Total	225,000	-	-	-	225,000
2015	Pickup Truck Replacement	104-2001	Environmental Services	30,000				30,000
			Environmental Services Total	30,000	-	-	-	30,000
2015	Replace Windows at Historic Courthouse	110-0007	Facilities	200,000				200,000
2015	Replace Museum Windows	110-0008	Facilities	75,000				75,000
2015	HVAC Control Improvements	110-0018	Facilities	50,000				50,000
2015	Security camera improvements (CWC campus)	110-0026	Facilities	15,000				15,000
2015	Replace raingardens	110-0027	Facilities	25,000				25,000
			Facilities Total	365,000	-	-	-	365,000
2015	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	120,000				120,000
2015	Purchase Tandem Axle Dump Truck	301-2504	Highway	230,000				230,000
2015	Purchase Tractor with mowers	301-2507	Highway	80,000				80,000
2015	Purchase maintenance truck	301-2511	Highway	50,000				50,000
2015	Purchase Survey/Engineering Equipment	301-2516	Highway	50,000				50,000
2015	Skid Steer Mulcher	301-2519	Highway	30,000				30,000
2015	Patching Trailer	301-2520	Highway	30,000				30,000
			Highway Total	590,000	-	-	-	590,000
2015	Network	061-2004	Information Technology	20,000				20,000
2015	SharePoint	061-2006	Information Technology	30,000				30,000
2015	VDI Rollout	061-2008	Information Technology	20,000				20,000
2015	SAN Enhancements	061-2014	Information Technology	30,000				30,000
2015	Server Additions and Replacements	061-2015	Information Technology	30,000				30,000
2015	Employee Reporting Environment - tool	061-2020	Information Technology	20,000				20,000
2015	Active Directory	061-2025	Information Technology	15,000				15,000
2015	System and Network Security	061-2026	Information Technology	25,000				25,000
2015	Iseries program replacement	061-2028	Information Technology	200,000				200,000
2015	Enhancement to Imaging	061-2029	Information Technology	30,000				30,000
			Information Technology Total	420,000	-	-	-	420,000
2015	Install new recirculation laterals in cell 4	393-1201	Landfill		108,160			108,160
			Landfill Total	-	108,160	-	-	108,160
2015	Milford Mine Memorial Park	520-1001	Parks				20,000	20,000
2015	Milford Mine Memorial Park	520-1001a	Parks				180,000	180,000
			Parks Total	-	-	-	200,000	200,000
2015	Snowmobile Replacement	670-2004	Public Land Management			9,000		9,000
			Public Land Management Total	-	-	9,000	-	9,000
2015	Emergency Vehicle Replacement	201-2501	Sheriff	200,235				200,235
2015	Emergency Equipment Replacement	201-2502	Sheriff	119,340				119,340
2015	Camera Upgrades	250-2502	Sheriff	150,000				150,000
2015	Breezy Point Reception Solution	289-2507	Sheriff	270,000				270,000
			Sheriff Total	739,575	-	-	-	739,575
			Grand Total	4,344,575	108,160	9,000	200,000	4,661,735

CROW WING COUNTY
2016
CAPITAL PROJECTS FUNDING

Year	Project Title	Project #	Dept.	Capital Improvement Projects Fund	Solid Waste Fund	Public Land Management	Total
2016	Vehicle Replacement	420-2005	Community Services	50,000			50,000
2016	Technology Tools re-design	420-2007	Community Services	280,000			280,000
			Community Services Total	330,000	-	-	330,000
2016	Elections Equipment Replacement	45-2001	Elections	500,000			500,000
			Elections Total	500,000	-	-	500,000
2016	Pickup Truck Replacement	104-2001	Environmental Services	30,000			30,000
			Environmental Services Total	30,000	-	-	30,000
2016	Load Bank Test for CAT Generator	110-0011	Facilities	10,000			10,000
2016	HVAC Control Improvements	110-0018	Facilities	50,000			50,000
2016	Security camera improvements (CWC campus)	110-0026	Facilities	15,000			15,000
			Facilities Total	75,000	-	-	75,000
2016	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	70,000			70,000
2016	Purchase Tandem Axle Dump Truck	301-2504	Highway	230,000			230,000
2016	Purchase maintenance truck	301-2511	Highway	50,000			50,000
2016	Sign Truck	301-2521	Highway	100,000			100,000
			Highway Total	450,000	-	-	450,000
2016	Network	061-2004	Information Technology	20,000			20,000
2016	SharePoint	061-2006	Information Technology	30,000			30,000
2016	Future Infrastructure enhancements	061-2011	Information Technology	100,000			100,000
2016	Server Additions and Replacements	061-2015	Information Technology	30,000			30,000
2016	Active Directory	061-2025	Information Technology	10,000			10,000
2016	System and Network Security	061-2026	Information Technology	20,000			20,000
2016	Iseries program replacement	061-2028	Information Technology	200,000			200,000
2016	Enhancement to Imaging	061-2029	Information Technology	30,000			30,000
			Information Technology Total	440,000	-	-	440,000
2016	Install new recirculation laterals in cell 4	393-1201	Landfill		112,486		112,486
2016	EA for Cell 5-13 Expansion	393-2016	Landfill		300,000		300,000
			Landfill Total	-	412,486	-	412,486
2016	Snowmobile Replacement	670-2004	Public Land Management			9,000	9,000
			Public Land Management Total	-	-	9,000	9,000
2016	Emergency Vehicle Replacement	201-2501	Sheriff	207,350			207,350
2016	Emergency Equipment Replacement	201-2502	Sheriff	133,518			133,518
			Sheriff Total	340,868	-	-	340,868
			Grand Total	2,165,868	412,486	9,000	2,587,354

CROW WING COUNTY
2017
CAPITAL PROJECTS FUNDING

Year	Project Title	Project #	Dept.	Capital Improvement Projects Fund	Solid Waste Fund	Public Land Management	Total
2017	Vehicle Replacement	420-2005	Community Services	50,000			50,000
2017	Technology Tools Re-design	420-2007	Community Services	280,000			280,000
			Community Services Total	330,000	-	-	330,000
2017	Elections Equipment Replacement	45-2001	Elections	500,000			500,000
			Elections Total	500,000	-	-	500,000
2017	Pickup Truck Replacement	104-2001	Environmental Services	30,000			30,000
			Environmental Services Total	30,000	-	-	30,000
2017	UPS Battery Replacement	110-0010	Facilities	25,000			25,000
			Facilities Total	25,000	-	-	25,000
2017	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	25,000			25,000
2017	Purchase Tandem Axle Dump Truck	301-2504	Highway	465,000			465,000
2017	Purchase maintenance truck	301-2511	Highway	50,000			50,000
2017	Purchase Equipment Trailer	301-2514	Highway	25,000			25,000
2017	Purchase Survey/Engineering Equipment	301-2516	Highway	6,000			6,000
			Highway Total	571,000	-	-	571,000
2017	Network	061-2004	Information Technology	20,000			20,000
2017	SharePoint	061-2006	Information Technology	20,000			20,000
2017	Future Infrastructure enhancements	061-2011	Information Technology	100,000			100,000
2017	SAN Enhancements	061-2014	Information Technology	25,000			25,000
2017	Server Additions and Replacements	061-2015	Information Technology	30,000			30,000
2017	Active Directory	061-2025	Information Technology	10,000			10,000
2017	System and Network Security	061-2026	Information Technology	20,000			20,000
2017	Iseries program replacement	061-2028	Information Technology	200,000			200,000
2017	Enhancement to Imaging	061-2029	Information Technology	30,000			30,000
			Information Technology Total	455,000	-	-	455,000
2017	Install new recirculation laterals in cell 4	393-1201	Landfill		116,985		116,985
			Landfill Total	-	116,985	-	116,985
2017	ATV Replacement	670-2003	Public Land Management			10,000	10,000
			Public Land Management Total	-	-	10,000	10,000
2017	Emergency Vehicle Replacement	201-2501	Sheriff	291,720			291,720
2017	Emergency Equipment Replacement	201-2502	Sheriff	225,858			225,858
			Sheriff Total	517,578	-	-	517,578
			Grand Total	2,428,578	116,985	10,000	2,555,563

CROW WING COUNTY
2018
CAPITAL PROJECTS FUNDING

Year	Project Title	Project #	Dept.	Capital Improvement Projects Fund	Solid Waste Fund	Public Land Management	Total
2018	Vehicle replacement	420-2005	Community Services	50,000			50,000
			Community Services Total	50,000	-	-	50,000
2018	Pickup Truck Replacement	104-2001	Environmental Services	30,000			30,000
			Environmental Services Total	30,000	-	-	30,000
2018	UPS Battery Replacement	110-0010	Facilities	25,000			25,000
			Facilities Total	25,000	-	-	25,000
2018	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	25,000			25,000
2018	Purchase Skid steer loader and attachments	301-2503	Highway	140,000			140,000
2018	Purchase Tandem Axle Dump truck	301-2504	Highway	235,000			235,000
2018	Purchase Tractor with mowers	301-2507	Highway	140,000			140,000
2018	Purchase maintenance truck	301-2511	Highway	100,000			100,000
			Highway Total	640,000	-	-	640,000
2018	Network	061-2004	Information Technology	20,000			20,000
2018	SharePoint	061-2006	Information Technology	40,000			40,000
2018	Future Infrastructure enhancements	061-2011	Information Technology	100,000			100,000
2018	SAN Enhancements	061-2014	Information Technology	25,000			25,000
2018	Server Additions and Replacements	061-2015	Information Technology	30,000			30,000
2018	Active Directory	061-2025	Information Technology	10,000			10,000
2018	System and Network Security	061-2026	Information Technology	20,000			20,000
2018	Iseries program replacement	061-2028	Information Technology	200,000			200,000
2018	Enhancement to Imaging	061-2029	Information Technology	30,000			30,000
			Information Technology Total	475,000	-	-	475,000
2018	Install new recirculation laterals in cell 4	393-1201	Landfill		121,664		121,664
			Landfill Total	-	121,664	-	121,664
2018	ATV Replacement	670-2003	Public Land Management			10,000	10,000
			Public Land Management Total	-	-	10,000	10,000
2018	Emergency Vehicle Replacement	201-2501	Sheriff	128,570			128,570
2018	Emergency Equipment Replacement	201-2502	Sheriff	78,062			78,062
2018	Laundry Equipment - Replacement plan	250-2503	Sheriff	40,000			40,000
			Sheriff Total	246,632	-	-	246,632
			Grand Total	1,466,632	121,664	10,000	1,598,296

CROW WING COUNTY
2019
CAPITAL PROJECTS FUNDING

Year	Project Title	Project #	Dept.	Capital Improvement Projects Fund	Solid Waste Fund	Total
2019	Vehicle Replacement	420-2005	Community Services	50,000		50,000
			Community Services Total	50,000	-	50,000
2019	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	90,000		90,000
2019	Purchase Tandem Axle Dump Truck	301-2504	Highway	235,000		235,000
2019	Purchase maintenance truck	301-2511	Highway	60,000		60,000
2019	Purchase Equipment Trailers	301-2514	Highway	50,000		50,000
			Highway Total	435,000	-	435,000
2019	Network	061-2004	Information Technology	20,000		20,000
2019	SharePoint	061-2006	Information Technology	40,000		40,000
2019	Future Infrastructure enhancements	061-2011	Information Technology	100,000		100,000
2019	SAN Enhancements	061-2014	Information Technology	25,000		25,000
2019	Server Additions and Replacements	061-2015	Information Technology	30,000		30,000
2019	Active Directory	061-2025	Information Technology	10,000		10,000
2019	System and Network Security	061-2026	Information Technology	20,000		20,000
2019	Iseries program replacement	061-2028	Information Technology	200,000		200,000
2019	Enhancement to Imaging	061-2029	Information Technology	30,000		30,000
			Information Technology Total	475,000	-	475,000
2019	Install new recirculation laterals in cell 4	393-1201	Landfill		126,531	126,531
2019	Cell 5 excavation	393-2019	Landfill		2,500,000	2,500,000
2019	Phase III Demo cell construction	393-2020	Landfill		500,000	500,000
			Landfill Total	-	3,126,531	3,126,531
2019	Emergency Vehicle Replacement	201-2501	Sheriff	390,455		390,455
2019	Emergency Equipment Replacement	201-2502	Sheriff	275,992		275,992
			Sheriff Total	666,447	-	666,447
			Grand Total	1,626,447	3,126,531	4,752,978

CROW WING COUNTY
2014 - 2019
CAPITAL PROJECTS
DEPARTMENT SUMMARY

<u>DEPARTMENT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>TOTAL</u>
<u>HIGHWAY:</u>							
HIGHWAY CONSTRUCTION	\$ 8,080,500	\$ 5,674,000	\$ 6,773,000	\$ 7,078,000	\$ -	\$ -	\$ 27,605,500
HIGHWAY MAINTENANCE/ENGINEERING	710,000	590,000	450,000	571,000	640,000	435,000	3,396,000
HIGHWAY TOTALS	\$ 8,790,500	\$ 6,264,000	\$ 7,223,000	\$ 7,649,000	\$ 640,000	\$ 435,000	\$ 31,001,500
<u>SHERIFF:</u>							
PATROL	526,459	319,575	340,868	517,578	206,632	666,447	2,577,559
JAIL	120,000	150,000	-	-	40,000	-	310,000
800 MHZ	30,000	270,000	-	-	-	-	300,000
E-911	130,000	-	-	-	-	-	130,000
DIVE TEAM	-	-	-	-	-	-	-
SHERIFF TOTALS	\$ 806,459	\$ 739,575	\$ 340,868	\$ 517,578	\$ 246,632	\$ 666,447	\$ 3,317,559
<u>LAND SERVICES:</u>							
LANDFILL	104,000	108,160	412,486	116,985	121,664	3,126,531	3,989,826
PARKS	100,000	200,000	-	-	-	-	300,000
ENVIRONMENTAL SERVICES	30,000	30,000	30,000	30,000	30,000	-	150,000
PUBLIC LAND MANAGEMENT	90,000	9,000	9,000	10,000	10,000	-	128,000
LAND SERVICES TOTALS	\$ 324,000	\$ 347,160	\$ 451,486	\$ 156,985	\$ 161,664	\$ 3,126,531	\$ 4,567,826
INFORMATION TECHNOLOGY TOTALS	\$ 406,500	\$ 420,000	\$ 440,000	\$ 455,000	\$ 475,000	\$ 475,000	\$ 2,671,500
<u>AUDITOR-TREASURER:</u>							
ELECTIONS	-	225,000	500,000	500,000	-	-	1,225,000
FINANCIAL SERVICES	75,000	925,000	-	-	-	-	1,000,000
AUDITOR-TREASURER TOTALS	\$ 75,000	\$ 1,150,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 2,225,000
COMMUNITY SERVICES TOTALS	\$ 660,000	\$ 1,050,000	\$ 330,000	\$ 330,000	\$ 50,000	\$ 50,000	\$ 2,470,000
FACILITIES TOTALS	\$ 452,500	\$ 365,000	\$ 75,000	\$ 25,000	\$ 25,000	\$ -	\$ 942,500
ATTORNEY/COURTS TOTALS	\$ 105,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,928
HUMAN RESOURCES							-
GRAND TOTALS	\$ 11,620,887	\$ 10,335,735	\$ 9,360,354	\$ 9,633,563	\$ 1,598,296	\$ 4,752,978	\$ 47,301,813

CROW WING COUNTY
2014 - 2019
DEPARTMENT DETAIL

Year	Project Title	Project #	Dept.	Priority	Description/Location	Total
2014	Upgrade Courtroom/Hearingroom Technology	90-2001	Attorney	40	Update Audioconferencing systems and presentation systems	105,928
2014	Financial Management, Payroll/HR management ERP Software Solution	40-2001	Auditor-Treasurer	31	New financial, payroll, HR software	75,000
2015	Financial Management, Payroll/HR management ERP Software Solution	40-2001	Auditor-Treasurer	31	New Financial, payroll, HR software	925,000
2014	Document Management System	420-2002	Community Services	42	Additional OnBase investment to include Veteran's Unit, Social Services and Health	300,000
2014	Vehicle Replacement	420-2005	Community Services	37	Community Services vehicle fleet	50,000
2014	Building Remodel	420-2006	Community Services	40	Remodel of first floor reception intake area	30,000
2014	Technology Tools Re-design	420-2007	Community Services	40	Incorporate a technology platform with real-time data querying	280,000
2015	Document Management System	420-2002	Community Services	42	Additional OnBase investment to include Veteran's Unit, Social Services and Health	150,000
2015	Vehicle Replacement	420-2005	Community Services	37	Community Services vehicle fleet	50,000
2015	Building Remodel	420-2006	Community Services	40	Remodel of first floor reception intake area	570,000
2015	Technology Tools Re-design	420-2007	Community Services	40	Incorporate a technology platform with real-time data querying	280,000
2016	Vehicle Replacement	420-2005	Community Services	37	Community Services vehicle fleet	50,000
2016	Technology Tools re-design	420-2007	Community Services	40	Incorporate a technology platform with real-time data querying	280,000
2017	Vehicle Replacement	420-2005	Community Services	37	Community Services vehicle fleet	50,000
2017	Technology Tools Re-design	420-2007	Community Services	40	Incorporate a technology platform with real-time data querying	280,000
2018	Vehicle replacement	420-2005	Community Services	37	Community services fleet	50,000
2019	Vehicle Replacement	420-2005	Community Services	37	Community Services fleet	50,000
2015	Elections Equipment Replacement	45-2001	Elections		To replace assisted voting machines and tabulators (possibly additional equipment pending legislation)	225,000
2016	Elections Equipment Replacement	45-2001	Elections		To replace assisted voting machines and tabulators (possibly additional equipment pending legislation)	500,000
2017	Elections Equipment Replacement	45-2001	Elections		To replace assisted voting machines and tabulators (possibly additional equipment pending legislation)	500,000
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 Jeep Cherokee 977	30,000
2016	Pickup Truck Replacement	104-2001	Environmental Services	32	Replace 1/2 ton pickup 9603	30,000
2017	Pickup Truck Replacement	104-2001	Environmental Services	32	Replace 1/2 ton pickup 9602	30,000
2018	Pickup Truck Replacement	104-2001	Environmental Services	32	Replace 1/2 ton pickup 9601	30,000
2014	Increase Emergency Power	110-0002	Facilities	24	Connect Courthouse, LEC, Land Services, Museum to main generator at Central Services	75,000
2014	UPS Battery Replacement	110-0010	Facilities	21	Equipment Replacement (1/3 of total)	25,000
2014	HVAC Control Improvements	110-0018	Facilities		Change the control hardware for the HVAC system such that it is all fully integrated and current product line	50,000
2014	Repair/Replace LS meeting room Operable wall	110-0019	Facilities		Replace/Repair/Refinish movable wall in meeting rooms 1&2	20,000
2014	LS meeting rooms furniture replacements	110-0020	Facilities		Purchase new table and chairs for meeting rooms 1&2	5,000
2014	Paint/Epoxy employee stairwells Judicial/Community Services	110-0021	Facilities		Epoxy flooring repair in the Judicial and Community Services Buildings	10,000
2014	Water softners - Central Services & Historic Courthouse	110-0024	Facilities		Plumb cold water lines to softners to reduce maintenance costs	7,500
2014	Security camera improvements (CWC campus)	110-0026	Facilities		Expand security camera coverage on the campus	15,000
2014	Historic Courthouse exterior care	110-0028	Facilities		Clean, caulk, and repair stone on the exterior	150,000
2014	Exterior of Highway repair	110-0029	Facilities		Grounds repair at Highway (landscaping & sod)	10,000
2014	John Deere front end loader	110-2001	Facilities	29	Equipment Replacement	25,000
2014	CMMS Software	110-2009	Facilities	32	Preventative maintenance and work order software	35,000
2014	Truck Replacement	110-2011	Facilities		Replace Facilities Truck	25,000
2015	Replace Windows at Historic Courthouse	110-0007	Facilities	29	Replace the Windows at the Historic Courthouse	200,000
2015	Replace Museum Windows	110-0008	Facilities	41	Replace Museum windows with better thermal efficient windows	75,000
2015	HVAC Control Improvements	110-0018	Facilities		Change the control hardware for the HVAC system such that it is all fully integrated and current product line	50,000
2015	Security camera improvements (CWC campus)	110-0026	Facilities		Expand security camera coverage on the campus	15,000
2015	Replace raingardens	110-0027	Facilities		Replace the rain gardens on the campus	25,000
2016	Load Bank Test for CAT Generator	110-0011	Facilities	34	Regular maintenance on the Central Services backup generator	10,000
2016	HVAC Control Improvements	110-0018	Facilities		Change the control hardware for the HVAC system such that it is all fully integrated and current product line	50,000
2016	Security camera improvements (CWC campus)	110-0026	Facilities		Expand security camera coverage on the campus	15,000
2017	UPS Battery Replacement	110-0010	Facilities	21	Equipment Replacement (1/3 of total)	25,000
2018	UPS Battery Replacement	110-0010	Facilities	21	Equipment Replacement (1/3 of total)	25,000
2014	Purchase Tandem Axle Dump truck	301-2504	Highway	39	Replace Unit #37	225,000
2014	Purchase Tractor with mowers	301-2507	Highway	39	Replace unit #84	80,000
2014	Purchase Motorgrader	301-2510	Highway	39	Replace Unit # 2	225,000
2014	Purchase maintenance truck	301-2511	Highway	39	Replace Unit # 47	50,000
2014	Purchase 2 equipment Trailers	301-2514	Highway	42	Replace Unit # 110,113	50,000
2014	Crafcio Melter	301-2518	Highway	36	Replace Unit # 152	50,000
2014	Skid Steer Mulcher	301-2519	Highway	36	Add a mulcher to each new skid steer for clearing ROW	30,000
2015	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	replace Unit # 54,44,941,1751	120,000
2015	Purchase Tandem Axle Dump Truck	301-2504	Highway	39	Replace Unit # 36	230,000
2015	Purchase Tractor with mowers	301-2507	Highway	39	Replace Unit #81	80,000
2015	Purchase maintenance truck	301-2511	Highway	39	Replace Unit #49	50,000
2015	Purchase Survey/Engineering Equipment	301-2516	Highway	32	Replace GPS surveying unit	50,000

CROW WING COUNTY
2014 - 2019
DEPARTMENT DETAIL

Year	Project Title	Project #	Dept.	Priority	Description/Location	Total
2015	Skid Steer Mulcher	301-2519	Highway	36	Add a mulcher to each new skid steer for clearing ROW	30,000
2015	Patching Trailer	301-2520	Highway	36	Replace Unit # 106	30,000
2016	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	Replace Unit # 59, 972	70,000
2016	Purchase Tandem Axle Dump Truck	301-2504	Highway	39	Replace Unit # 33	230,000
2016	Purchase maintenance truck	301-2511	Highway	39	Replace Unit #45	50,000
2016	Sign Truck	301-2521	Highway	36	Replace Unit #1621	100,000
2017	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	Replace Unit # 57	25,000
2017	Purchase Tandem Axle Dump Truck	301-2504	Highway	39	Replace Units # 32 & 38	465,000
2017	Purchase maintenance truck	301-2511	Highway	39	Replace units #42	50,000
2017	Purchase Equipment Trailer	301-2514	Highway	42	Replace Unit # 108	25,000
2017	Purchase Survey/Engineering Equipment	301-2516	Highway	32	Replace large format color plotter	6,000
2018	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	Replace Unit # 62	25,000
2018	Purchase Skid steer loader and attachments	301-2503	Highway	39	Replace Unit # 1379	140,000
2018	Purchase Tandem Axle Dump truck	301-2504	Highway	39	Replace Unit # 31	235,000
2018	Purchase Tractor with mowers	301-2507	Highway	39	Replace Unit #1871	140,000
2018	Purchase maintenance truck	301-2511	Highway	39	Replace Unit #46, 50	100,000
2019	Purchase Vehicles for Engineering & Maintenance Personnel	301-2001	Highway	39	Replace Unit # 956, 893, 916	90,000
2019	Purchase Tandem Axle Dump Truck	301-2504	Highway	39	Replace Unit #40	235,000
2019	Purchase maintenance truck	301-2511	Highway	39	Replace Unit # 48	60,000
2019	Purchase Equipment Trailers	301-2514	Highway	42	Replace Unit #117, 119	50,000
2014	Network	061-2004	Information Technology		Replace some older equipment	30,000
2014	Sharepoint	061-2006	Information Technology		SharePoint installation and enhancements	30,000
2014	VDI Rollout	061-2008	Information Technology		Virtual desktop rollout county-wide	51,500
2014	SAN Enhancements	061-2014	Information Technology		Hardware	30,000
2014	Server Additions and Replacements	061-2015	Information Technology		2 hosts	40,000
2014	Employee Reporting Environment - tool	061-2020	Information Technology		Consulting services to continue to develop reporting services to get information to staff and public	20,000
2014	Exchange	061-2023	Information Technology	36	Convert from Google Mail to Microsoft Exchange	60,000
2014	Secure E-Mail	061-2024	Information Technology	24	Provide secure e-mail capability for CWC	25,000
2014	Active Directory	061-2025	Information Technology	22	Upgrade current system to utilize Active Directory	15,000
2014	System and Network Security	061-2026	Information Technology	35	Enhance CWC Security for systems, devices and remote access	25,000
2014	SIRE	061-2027	Information Technology	22	More Sire Services to the Cloud	20,000
2014	Enhancement to Imaging	061-2029	Information Technology	25	Improve work flow, printing, etc	60,000
2015	Network	061-2004	Information Technology		Replace older equipment	20,000
2015	SharePoint	061-2006	Information Technology		SharePoint installation and enhancements	30,000
2015	VDI Rollout	061-2008	Information Technology		License per user and additional costs	20,000
2015	SAN Enhancements	061-2014	Information Technology		Hardware	30,000
2015	Server Additions and Replacements	061-2015	Information Technology		2 hosts	30,000
2015	Employee Reporting Environment - tool	061-2020	Information Technology		Consulting services to continue to develop reporting services to get information to staff and public	20,000
2015	Active Directory	061-2025	Information Technology	22	Upgrade current system to utilize Active Directory	15,000
2015	System and Network Security	061-2026	Information Technology	35	Enhance CWC Security for systems, devices and remote access	25,000
2015	Iseries program replacement	061-2028	Information Technology	27	Move Services off of Iseries to Windows Platform	200,000
2015	Enhancement to Imaging	061-2029	Information Technology	25	Improve work flow, printing, etc	30,000
2016	Network	061-2004	Information Technology		Replace older equipment	20,000
2016	SharePoint	061-2006	Information Technology		SharePoint installation and enhancements	30,000
2016	Future Infrastructure enhancements	061-2011	Information Technology		Future planning for the infrastructure for the new county systems	100,000
2016	Server Additions and Replacements	061-2015	Information Technology		2 hosts	30,000
2016	Active Directory	061-2025	Information Technology	22	Upgrade current system to utilize Active Directory	10,000
2016	System and Network Security	061-2026	Information Technology	35	Enhance CWC Security for systems, devices and remote access	20,000
2016	Iseries program replacement	061-2028	Information Technology	27	Move Services off of Iseries to Windows Platform	200,000
2016	Enhancement to Imaging	061-2029	Information Technology	25	Improve work flow, printing, etc	30,000
2017	Network	061-2004	Information Technology		Replace older equipment	20,000
2017	SharePoint	061-2006	Information Technology		SharePoint installation and enhancements	20,000
2017	Future Infrastructure enhancements	061-2011	Information Technology		Future planning for infrastructure for the new county system	100,000
2017	SAN Enhancements	061-2014	Information Technology		Hardware	25,000
2017	Server Additions and Replacements	061-2015	Information Technology		2 hosts	30,000
2017	Active Directory	061-2025	Information Technology	22	Upgrade current system to utilize Active Directory	10,000
2017	System and Network Security	061-2026	Information Technology	35	Enhance CWC Security for systems, devices and remote access	20,000
2017	Iseries program replacement	061-2028	Information Technology	27	Move Services off of Iseries to Windows Platform	200,000

CROW WING COUNTY
2014 - 2019
DEPARTMENT DETAIL

Year	Project Title	Project #	Dept.	Priority	Description/Location	Total
2017	Enhancement to Imaging	061-2029	Information Technology	25	Improve work flow, printing, etc	30,000
2018	Network	061-2004	Information Technology		Replace older equipment	20,000
2018	SharePoint	061-2006	Information Technology		SharePoint installation and enhancements	40,000
2018	Future Infrastructure enhancements	061-2011	Information Technology		Future planning for infrastructure for the new county systems	100,000
2018	SAN Enhancements	061-2014	Information Technology		Hardware	25,000
2018	Server Additions and Replacements	061-2015	Information Technology		2 hosts	30,000
2018	Active Directory	061-2025	Information Technology	22	Upgrade current system to utilize Active Directory	10,000
2018	System and Network Security	061-2026	Information Technology	35	Enhance CWC Security for systems, devices and remote access	20,000
2018	Iseries program replacement	061-2028	Information Technology	27	Move Services off of Iseries to Windows Platform	200,000
2018	Enhancement to Imaging	061-2029	Information Technology	25	Improve work flow, printing, etc	30,000
2019	Network	061-2004	Information Technology		Replace older equipment	20,000
2019	SharePoint	061-2006	Information Technology		SharePoint installation and enhancements	40,000
2019	Future Infrastructure enhancements	061-2011	Information Technology		Future planning for infrastructure for the new county systems	100,000
2019	SAN Enhancements	061-2014	Information Technology		Hardware	25,000
2019	Server Additions and Replacements	061-2015	Information Technology		2 hosts	30,000
2019	Active Directory	061-2025	Information Technology	22	Upgrade current system to utilize Active Directory	10,000
2019	System and Network Security	061-2026	Information Technology	35	Enhance CWC Security for systems, devices and remote access	20,000
2019	Iseries program replacement	061-2028	Information Technology	27	Move Services off of Iseries to Windows Platform	200,000
2019	Enhancement to Imaging	061-2029	Information Technology	25	Improve work flow, printing, etc	30,000
2014	Install new recirculation laterals in cell 4	393-1201	Landfill	45	Annual installation of new recirculation laterals in cell 4	104,000
2015	Install new recirculation laterals in cell 4	393-1201	Landfill	45	Annual installation of new recirculation laterals in cell 4	108,160
2016	Install new recirculation laterals in cell 4	393-1201	Landfill	45	Annual installation of new recirculation laterals in cell 4	112,486
2016	EA for Cell 5-13 Expansion	393-2016	Landfill	40	EA for cells 5-13	300,000
2017	Install new recirculation laterals in cell 4	393-1201	Landfill	45	Annual installation of new recirculation laterals in cell 4	116,985
2018	Install new recirculation laterals in cell 4	393-1201	Landfill	45	Annual installation of new recirculation laterals in cell 4	121,664
2019	Install new recirculation laterals in cell 4	393-1201	Landfill	45	Annual installation of new recirculation laterals in cell 4	126,531
2019	Cell 5 excavation	393-2019	Landfill	40	Preparation for Cell 5 Construction	2,500,000
2019	Phase III Demo cell construction	393-2020	Landfill	40	Phase III Construction	500,000
2014	Milford Mine Memorial Park	520-1001	Parks	37	County's 10% match of 2013 Legacy Grant; completion of project	10,000
2014	Milford Mine Memorial Park	520-1001a	Parks	37	State portion of 2013 Legacy Grant; completion of project	90,000
2015	Milford Mine Memorial Park	520-1001	Parks	37	County's 10% match of 2013 Legacy Grant; completion of project	20,000
2015	Milford Mine Memorial Park	520-1001a	Parks	37	State portion of 2013 Legacy Grant; completion of project	180,000
2014	Storage Building	670-0001	Public Land Management	37	New storage building for Land Services equipment	12,500
2014	Storage Building	670-0001a	Public Land Management	37	New storage building for Land Services equipment	12,500
2014	Forest Management Plan	670-2001	Public Land Management	37	Forest Management Plan update	35,000
2014	Picup Truck	670-2005	Public Land Management	29	Pickup Truck	30,000
2015	Snowmobile Replacement	670-2004	Public Land Management	30	Snowmobile Rplacement	9,000
2016	Snowmobile Replacement	670-2004	Public Land Management	30	Snowmobile Replacement	9,000
2017	ATV Replacement	670-2003	Public Land Management	30	ATV Replacement	10,000
2018	ATV Replacement	670-2003	Public Land Management	30	ATV Replacement	10,000
2014	Emergency Vehicle Replacement	201-2501	Sheriff	37	Replacement of emergency vehicles	285,294
2014	Emergency Equipment Replacement	201-2502	Sheriff	37	Replacement of emergency equipment	191,165
2014	Court Security Improvements	201-2504	Sheriff	42	Improve court security (scanner, metal detector, x-ray)	45,000
2014	Fingerprint Table	201-2505	Sheriff	27	New table for investigative lab	5,000
2014	E911 Alt Site	230-2506	Sheriff	34	Establish viable solution for mandatory redundancy of E-911 dispatch center	130,000
2014	Cell Upgrades	250-2501	Sheriff	37	Add steps to bunks in cells to increase inmate safety	120,000
2014	Breezy Point Reception Solution	289-2507	Sheriff	32	Review reception issue in the Breezy area and implement appropriate solution	30,000
2015	Emergency Vehicle Replacement	201-2501	Sheriff	37	Replacement of emergency vehicles	200,235
2015	Emergency Equipment Replacement	201-2502	Sheriff	37	Replacement of emergency equipment	119,340
2015	Camera Upgrades	250-2502	Sheriff	34	Upgrade servers and cameras	150,000
2015	Breezy Point Reception Solution	289-2507	Sheriff	32	Review reception issue in the Breezy area and implement appropriate solution	270,000
2016	Emergency Vehicle Replacement	201-2501	Sheriff	37	Replacement of emergency vehicles	207,350
2016	Emergency Equipment Replacement	201-2502	Sheriff	37	Replacement of emergency equipment	133,518
2017	Emergency Vehicle Replacement	201-2501	Sheriff	37	Replacement of emergency vehicles	291,720
2017	Emergency Equipment Replacement	201-2502	Sheriff	37	Replacement of emergency equipment	225,858
2018	Emergency Vehicle Replacement	201-2501	Sheriff	37	Replacement of emergency vehicles	128,570
2018	Emergency Equipment Replacement	201-2502	Sheriff	37	Replacement of emergency equipment	78,062
2018	Laundry Equipment - Replacement plan	250-2503	Sheriff	32	Planned replacement of 2 washers and 3 dryers	40,000
2019	Emergency Vehicle Replacement	201-2501	Sheriff	37	Replacement of emergency vehicles	390,455
2019	Emergency Equipment Replacement	201-2502	Sheriff	37	Replacement of emergency equipment	275,992

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

FORM A

FUND	43	DEPT	Auditor-Treasurer	PROJ#	040-2001		
PROJECT TITLE	Financial Management & Payroll/HR Management Enterprise Resource Planning (ERP) Software						
PRIORITY	31						
DESCRIPTION / LOCATION	Financial Services is seeking a new Financial Management System that provides an ERP solution. The ERP solution integrates and leverages a single set of database information versus the need of interfacing multiple small system around a single set of data. Current financial systems are lacking in functionality and/or outdated technology (i.e. Legacy Purchase Order system, MCIS Payroll/Personnel, and Tri-Min Integrated Financial System). Other vital areas (i.e. Budgeting, Forecasting, Financial Statements, Procurement, and Capital Planning) do not have any specialty software in place to assist staff. (Planning dollars approved by Budget Committee for 2014)						
PURPOSE / JUSTIFICATION	Crow Wing County is the 15th largest county in Minnesota in terms of population and has an operating budget of \$70M and 420 staff. Innovation will be a key to the success of Crow Wing County in becoming best-in-class public services. The initial investment costs would be in the \$1.0M-\$1.5M range as the County is a tier 4/5 organization and would be looking for the right size vendor to serve the County's ongoing software needs for the next 10 years. It is recommended that a consultant be hire to assist the County in procuring an ERP solution. Major gains would be seen in budgeting workflow, revenue/expenditure forecasting, procurement (contract management, PO workflow/management, etc...), employee self service portals, vendor self service portals, grant reporting/tracking, asset management, HR analytics, internal versus external reporting structures, etc...)						
FUTURE IMPACT ON OPERATING COSTS	Annual maintenance agreements will likely run 20%-25% of software license costs. Annual maintenance agreements for existing software applications that would be replaced only run around \$25,000 per year . Unfortunately, the current systems are focused on processing transactions and do minimal to support the strategic side of the operation. An increase in vendor operating costs is expected. However, efficiencies will be gained organizationally in dealing with HR, Procurement, and						
FUNDING SOURCE AND AMOUNT	Multiple						
CURRENT							
ACCOUNT DESCRIPTION	YEAR	2015	2016	2017	2018	2019	2014 - 2019 TOTAL
Comp. Eq. & Software Over \$5K	75,000	925,000	-	-	-	-	\$ 1,000,000
							\$ -
							\$ -
							\$ -
TOTAL	\$ 75,000	\$ 925,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

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

FORM A

FUND	43	DEPT	Information Technology	PROJ#	061-2014		
PROJECT TITLE	SAN Enhancements						
PRIORITY	0						
DESCRIPTION / LOCATION							
PURPOSE / JUSTIFICATION	Hardware						
FUTURE IMPACT ON OPERATING COSTS	yes need to find out maint but usually around 20%						
FUNDING SOURCE AND AMOUNT	Multiple						
	CURRENT					2014 - 2019	
ACCOUNT DESCRIPTION	YEAR	2015	2016	2017	2018	2019	TOTAL
Comp. Eq. & Software Over \$5K	30,000	30,000	-	25,000	25,000	25,000	\$ 135,000
							\$ -
							\$ -
							\$ -
TOTAL	\$ 30,000	\$ 30,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 135,000

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

FORM A

FUND	43	DEPT	Facilities		PROJ#	110-0007	
PROJECT TITLE	Replace Window at Historic Courthouse						
PRIORITY	29						
DESCRIPTION / LOCATION	Replace window with better thermal efficient windows at Historic Courthouse						
PURPOSE / JUSTIFICATION							
FUTURE IMPACT ON OPERATING COSTS							
FUNDING SOURCE AND AMOUNT	Multiple						
	CURRENT						2014 - 2019
ACCOUNT DESCRIPTION	YEAR	2015	2016	2017	2018	2019	TOTAL
Building - Imp. Over \$5K	-	200,000	-	-	-	-	\$ 200,000
							\$ -
							\$ -
							\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

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

FORM A

FUND	43	DEPT	Facilities		PROJ#	110-0011	
PROJECT TITLE	Load Bank Test for CAT Generator						
PRIORITY	34						
DESCRIPTION / LOCATION	Backup Generator / Central Services						
PURPOSE / JUSTIFICATION	Equipment Maintenance						
FUTURE IMPACT ON OPERATING COSTS							
FUNDING SOURCE AND AMOUNT	Multiple						
	CURRENT					2014 - 2019	
ACCOUNT DESCRIPTION	YEAR	2015	2016	2017	2018	2019	TOTAL
Building - Imp. Over \$5K	-	-	10,000	-	-	-	\$ 10,000
							\$ -
							\$ -
							\$ -
TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000

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

FORM A

FUND	43	DEPT	Facilities		PROJ#	110-0027	
PROJECT TITLE	Replace Raingardens						
PRIORITY	0						
DESCRIPTION / LOCATION							
PURPOSE / JUSTIFICATION							
FUTURE IMPACT ON OPERATING COSTS							
FUNDING SOURCE AND AMOUNT	Multiple						
		CURRENT					2014 - 2019
ACCOUNT DESCRIPTION	YEAR	2015	2016	2017	2018	2019	TOTAL
Building - Imp. Over \$5K	-	25,000	-	-	-	-	\$ 25,000
							\$ -
							\$ -
							\$ -
TOTAL	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

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

FORM A

FUND	43	DEPT	Sheriff	PROJ#	201-2501																																																	
PROJECT TITLE	Emergency Vehicle Replacement																																																					
PRIORITY	37																																																					
DESCRIPTION / LOCATION	<p>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.</p> <p>2014 Vehicle Replacements-6706,6908,6909,6910,835,6811,6812,836 - \$285,294</p> <p>2015 Vehicle Replacements-6805,6902,849,6041,6743,6131,6132 - \$200,235</p> <p>2016 Vehicle Replacements-6004,6205,6206,6222,6223,6221,6840 - \$207,350</p> <p>2017 Vehicle Replacements-6003,6307,6308,6309,6310,6311,6312,6313,6314,848 - \$291,720</p> <p>2018 Vehicle Replacements-6910,847,6913,6872 - \$128,570</p> <p>2019 Vehicle Replacements -6143,6233,6244,6042,6352,6915 other 6 units TBD from 2014 rotation -\$390,455</p>																																																					
PURPOSE / JUSTIFICATION	<p>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.</p>																																																					
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.																																																					
FUNDING SOURCE AND AMOUNT	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Multiple</td> <td style="width: 20%;"></td> <td style="width: 20%;"></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table>					Multiple																																																
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<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 10%;">CURRENT YEAR</th> <th style="width: 10%;">2015</th> <th style="width: 10%;">2016</th> <th style="width: 10%;">2017</th> <th style="width: 10%;">2018</th> <th style="width: 10%;">2019</th> <th style="width: 10%;">2014 - 2019 TOTAL</th> </tr> </thead> <tbody> <tr> <td>Vehicle & Machinery Over \$5K</td> <td>285,294</td> <td>200,235</td> <td>207,350</td> <td>291,720</td> <td>128,570</td> <td>390,455</td> <td>\$ 1,503,624</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>TOTAL</td> <td>\$ 285,294</td> <td>\$ 200,235</td> <td>\$ 207,350</td> <td>\$ 291,720</td> <td>\$ 128,570</td> <td>\$ 390,455</td> <td>\$ 1,503,624</td> </tr> </tbody> </table>								CURRENT YEAR	2015	2016	2017	2018	2019	2014 - 2019 TOTAL	Vehicle & Machinery Over \$5K	285,294	200,235	207,350	291,720	128,570	390,455	\$ 1,503,624								\$ -								\$ -								\$ -	TOTAL	\$ 285,294	\$ 200,235	\$ 207,350	\$ 291,720	\$ 128,570	\$ 390,455	\$ 1,503,624
	CURRENT YEAR	2015	2016	2017	2018	2019	2014 - 2019 TOTAL																																															
Vehicle & Machinery Over \$5K	285,294	200,235	207,350	291,720	128,570	390,455	\$ 1,503,624																																															
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TOTAL	\$ 285,294	\$ 200,235	\$ 207,350	\$ 291,720	\$ 128,570	\$ 390,455	\$ 1,503,624																																															

FORM A

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FORM A

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FORM A

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FORM A

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

FORM A

FUND	22	DEPT	Public Land Management		PROJ#	670-2003	
PROJECT TITLE	ATV Replacements						
PRIORITY	30						
DESCRIPTION / LOCATION	ATV - 2 Replacements						
PURPOSE / JUSTIFICATION	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.						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs.						
FUNDING SOURCE AND AMOUNT	Fund Balance						
	CURRENT					2014 - 2019	
ACCOUNT DESCRIPTION	YEAR	2015	2016	2017	2018	2019	TOTAL
Vehicle & Machinery Over \$5K	-	-	-	10,000	10,000	-	\$ 20,000
							\$ -
							\$ -
							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 20,000

FORM A

FORM A

CROW WING COUNTY

2013-2017

Highway Improvement Plan



CSAH 18 Roundabout, Nisswa

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Responsibilities and Roadway Descriptions



Responsibilities

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

Roadway Descriptions

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

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

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

Purpose of Highway Improvement Plan (HIP)



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

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

Primary Funding Sources



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

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

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

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

Primary Funding Sources

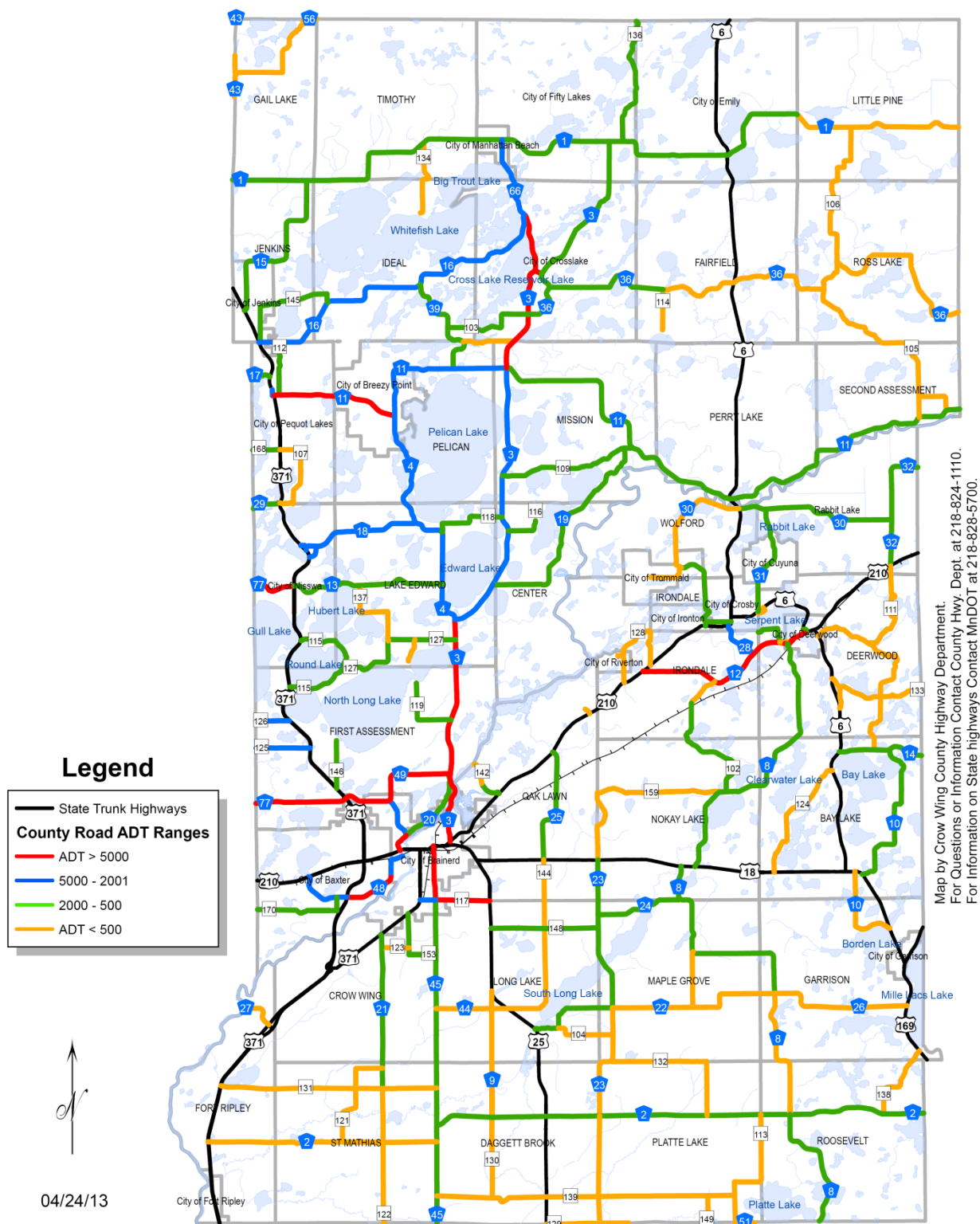


First Assessment District (FAD) Road and Bridge Levy - Funds generated directly from township level tax revenue. These funds are designated to be utilized for any element related to roadway construction or rehabilitation within the FAD only. These funds are not intended to be used on the CR or CSAH system.

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

CROW WING COUNTY

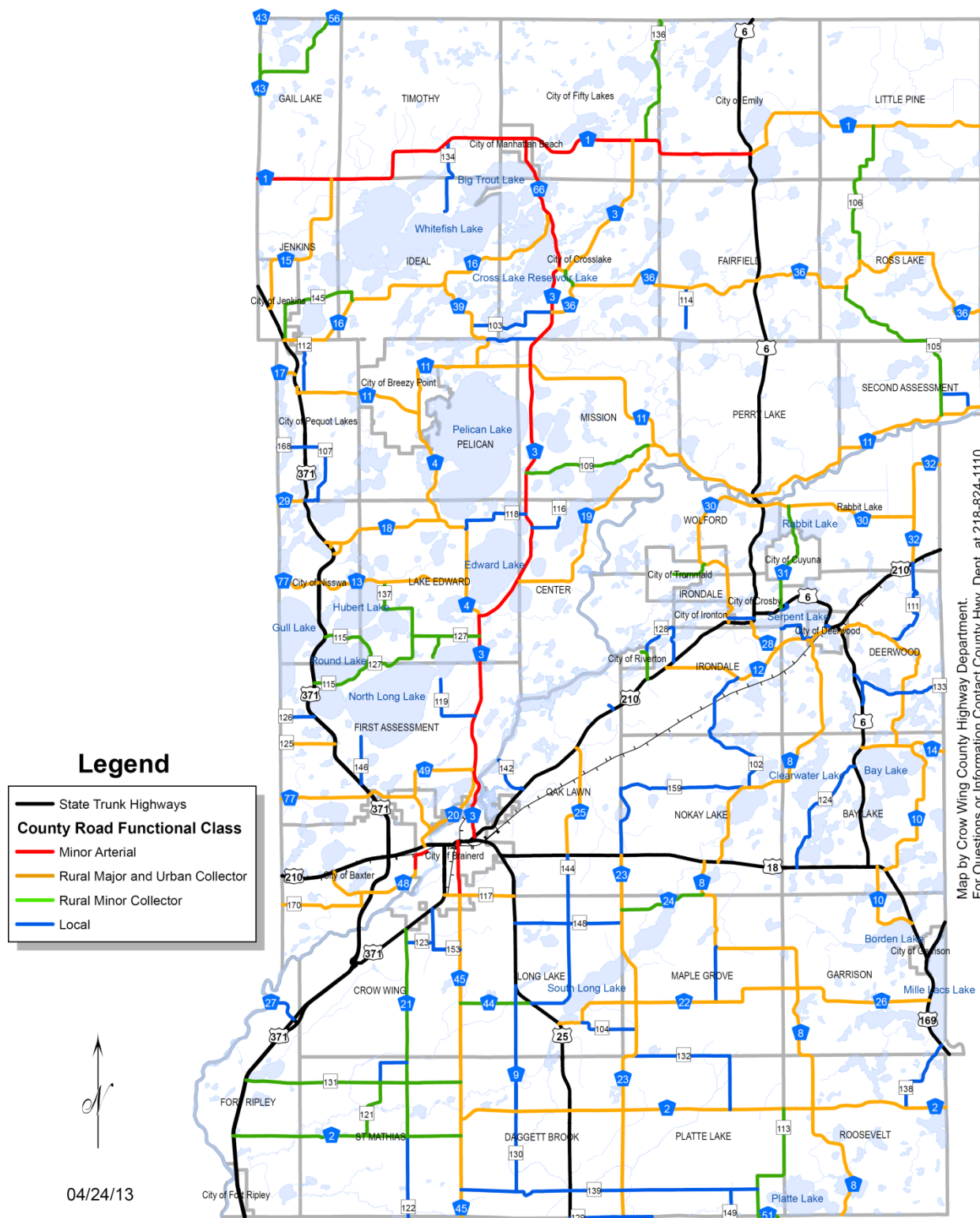
Average Daily Traffic Ranges



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

Functional Class



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.

Map by Crow Wing County Highway Department.

Summary of Changes



PROPOSED 2013 PROGRAM

2013 RESURFACING

CSAH 32	018-032-001	Microsurface pilot project from TH 210 to CSAH 30	Insert pilot project for microsurfacing. Opportunity to try this technique in small quantity presented itself
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2013 BRIDGE REPLACEMENT

CSAH 23	018-623-012	CSAH 23 Bridge #L2839 Replacement - Daggett Brook Crossing	Moved up from 2016 out of necessity due to newly discovered deficiency
---------	-------------	--	--

PROPOSED 2014 PROGRAM

2014 RECONSTRUCTION

CSAH 48	018-618-000	CSAH 48/Isle Drive Intersection (Payback Baxter in 2017)	Inserted into 2014 upon request from City of Baxter. CWC Payback in 2017 via cooperative construction agreement
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2014 RESURFACING

CSAH 48	018-648-000	Resurfacing from 4th Street to College Drive	Inserted due to accelerated deterioration combined with high traffic volume
CSAH 48	018-648-000	Resurfacing from TH 371 to Isle Drive	Inserted associated with CSAH 48/Isle Drive intersection improvement
CR 134	018-134-000	Resurfacing from Lower Whitefish Lake to CSAH 1	Moved up from 2016 to accelerate delivery
CR 117	018-117-000	Resurfacing from TH 25 to CSAH 45	Moved up from 2015 to accelerate delivery

PROPOSED 2015 PROGRAM

2015 RESURFACING

CSAH 47	018-647-000	Resurfacing from TH 210 to TH 210 in Deerwood	Inserted to accelerate delivery
CR 121	018-121-000	Resurfacing from CSAH 2 to 1.31 miles north	Inserted to accelerate delivery
CR 135	018-135-000	Resurfacing from west Junction of TH 210 to east junction of TH 210	Inserted to accelerate delivery

PROPOSED 2016 PROGRAM

2016 RESURFACING

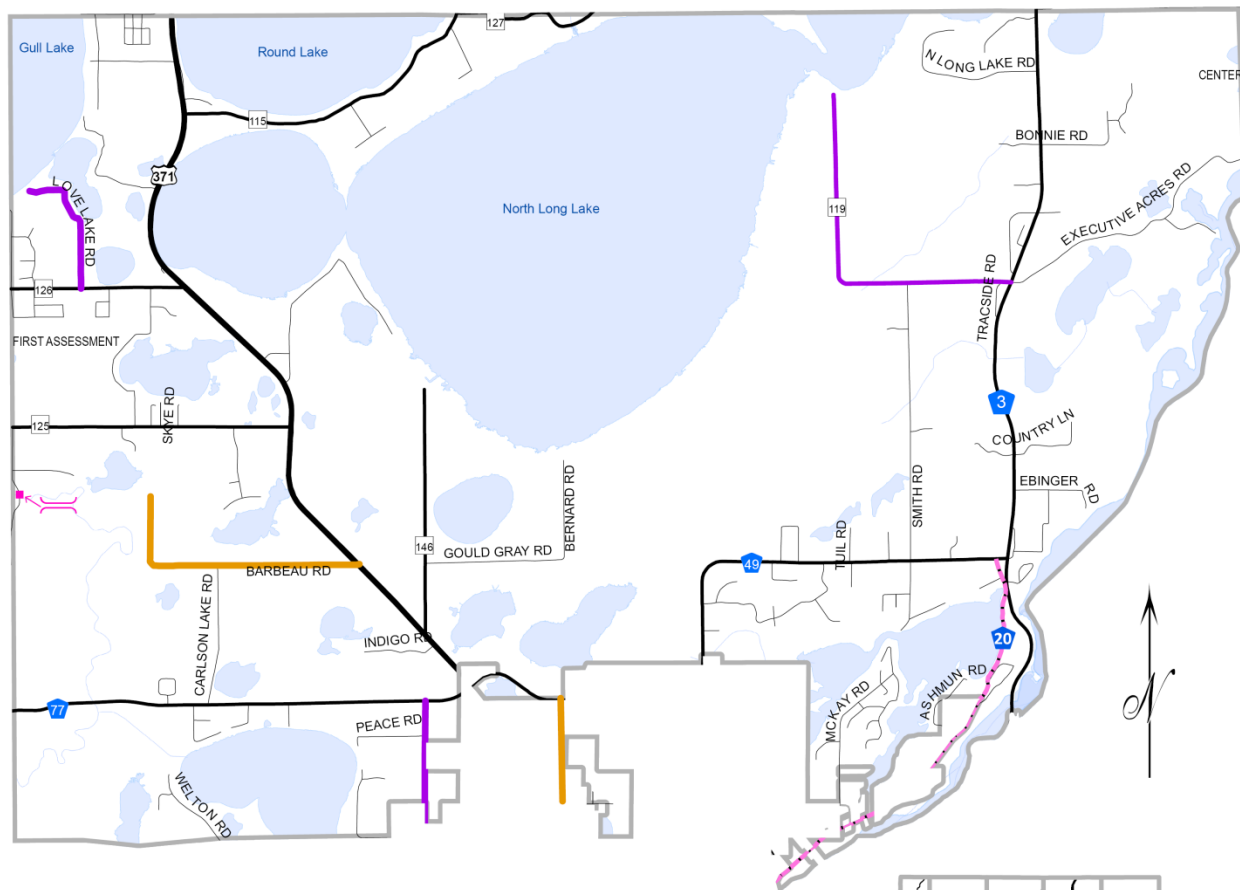
CR 101	018-101-000	Resurfacing from CR 110 to CSAH 12	Inserted to accelerate delivery
CR 110	018-110-000	Resurfacing from CSAH 12 to west limit of Deerwood TWP	Inserted to accelerate delivery

PROPOSED 2017 PROGRAM

2017 BRIDGE REPLACEMENT

CSAH 16	018-616-000	Bridge #18501 Deck Rehabilitation	Moved back from 2016 to align with CSAH 16 resurfacing project scheduled to receive federal funds
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CROW WING COUNTY First Assessment District 2013 - 2017 Highway Improvement Plan



Legend

Scheduled Project Year

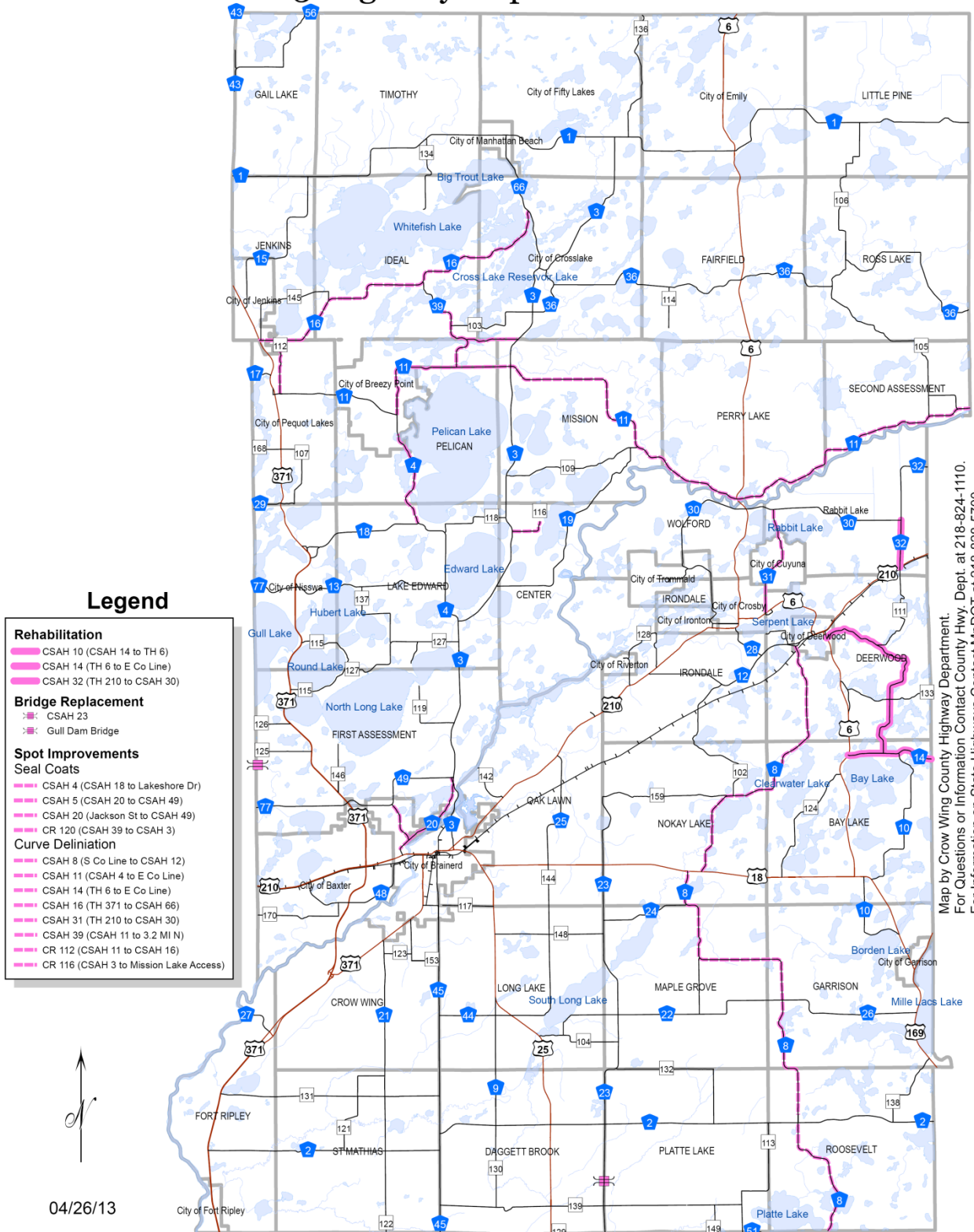
- 2013
- 2014
- 2015
- 2016
- 2017

04/24/2013

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

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.

PROPOSED 2013 PROGRAM

2013 RECONSTRUCTION

		None
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2013 RESURFACING

CSAH 10	018-610-006	Resurfacing from CSAH 14 to TH 6
CSAH 32	018-032-001	Microsurface pilot project from TH 210 to CSAH 30
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
CSAH 23	018-623-012	CSAH 23 Bridge #L2839 Replacement - Daggett Brook Crossing

2013 SPOT IMPROVEMENTS

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

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

2013 ENGINEERING

CSAH 3	018-603-022	75% In-house design for 2014 construction
FAD Wide	018-000-000	FAD Transportation and storm water management plan
CR 115	018-115-000	CR 115 Scoping Study

2013 RIGHT OF WAY

CSAH 3	018-603-022	75% R/W purchase for 2014 construction
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Map by Crow Wing County Highway Department.
For Questions or Information Contact County Hwy. Dept. at 218-824-1110.

04/26/13

PROPOSED 2014 PROGRAM

2014 RECONSTRUCTION

CSAH 3	018-603-022	Reconstruction from CSAH 37 to CSAH 1
CSAH 48	018-618-000	CSAH 48/Isle Drive Intersection (Payback Baxter in 2017)

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
CSAH 48	018-648-000	Resurfacing from 4th Street to College Drive
CSAH 48	018-648-000	Resurfacing from TH 371 to Isle Drive
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
CR 134	018-134-000	Resurfacing from Lower Whitefish Lake to CSAH 1
CR 117	018-117-000	Resurfacing from TH 25 to CSAH 45
FAD 306	018-306-000	Resurfacing Love Lake Rd.
FAD 366	018-366-000	Resurfacing Inglewood Dr.

2014 BRIDGE REPLACEMENT

		None
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2014 SPOT IMPROVEMENTS

		None
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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

Map by Crow Wing County Highway Department.
 For Questions or Information Contact County Highway Department at 219.894.4410.

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 2015 PROGRAM

2015 RECONSTRUCTION

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

CSAH 16	018-616-000	Resurfacing from Peoria Road to CSAH 39
CSAH 45	018-645-000	Resurfacing from CR 117 to TH 210 in Brainerd
CSAH 47	018-647-000	Resurfacing from TH 210 to TH 210 in Deerwood
CR 114	018-114-000	Resurfacing From CSAH 36 to Mission TWP Ln
CR 121	018-121-000	Resurfacing from CSAH 2 to 1.31 miles north
CR 135	018-135-000	Resurfacing from west Junction of TH 210 to east junction of TH 210

2015 BRIDGE REPLACEMENT

CR 122	018-122-000	CR 122 Bridge #L2841 Replacement- Little Nokasippi Crossing
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2015 SPOT IMPROVEMENTS

CR 111	018-111-000	Install RR crossing gates on CR 111
CSAH 11	018-611-000	CSAH 11 Culvert Replacement - 7.5 miles east of TH 6

2015 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	HSIP-dynamic warning system. & chevrons

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
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05/08/13

PROPOSED 2016 PROGRAM

2016 RECONSTRUCTION

		None
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2016 RESURFACING

CSAH 36	018-636-000	Resurfacing from TH 6 to CR 105
CSAH 30	018-630-000	Resurfacing from TH 6 to CSAH 32
CSAH 9	018-609-000	Resurfacing from CSAH 2 to TH 25
CSAH 44	018-644-000	Resurfacing from CSAH 45 to TH 25
CSAH 32	018-632-000	Resurfacing from TH 210 to East County Line
CSAH 45	018-645-000	Resurfacing from N. Jct. CSAH 2 to CR 117
CR 101	018-101-000	Resurfacing from CR 110 to CSAH 12
CR 110	018-110-000	Resurfacing from CSAH 12 to west limit of Deerwood TWP
FAD 302	018-302-000	Resurfacing Barbeau Road from W. Co. Line to TH 371
FAD 309	018-309-000	Resurfacing Dellwood Drive from Novotny Road to CSAH 49

2016 BRIDGE REPLACEMENT

CSAH 36	018-636-000	Bridge # L2871 Replacement over Mud Brook
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2016 SPOT IMPROVEMENTS

Co. Wide	018-000-000	Unidentified HSIP Project
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2016 OTHER PROJECTS

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

2016 ENGINEERING

CSAH 33	018-633-000	75% In-house design for 2017 construction
Co. Wide	Numerous	Design and Inspection on various 2016 CSAH Resurfacing Projects

2016 RIGHT OF WAY

CR 122	018-122-000	R/W for CR 122 Bridge #L2841 Replacement
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20

PROPOSED 2017 PROGRAM

2017 RECONSTRUCTION

CSAH 48	018-648-000	CSAH 48/Isle Drive Intersection (payback Baxter for 2014 construction)
CSAH 1	018-601-000	CSAH 1/TH 6 Intersection Revision Emily
CSAH 33	018-633-000	CSAH 33 Reconstruct
VARIOUS	018-000-000	TH 371 Corridor improvements

2017 RESURFACING

CSAH 25	018-625-000	Resurfacing from TH 18 to TH 210
CSAH 16	018-616-000	Resurfacing from CSAH 39 to CSAH 66
CSAH 34	018-634-000	Resurfacing from CSAH 30 to Trommald
CSAH 48	018-648-000	Resurfacing from Isle Drive to TH 210
CSAH 48	018-648-000	Resurfacing from College Drive to TH 371
CR 127	018-127-000	Resurfacing from CR 137 to CSAH 3
CR 137	018-137-000	Resurfacing from CR 127 to CSAH 13

2017 BRIDGE REPLACEMENT

CSAH 16	018-616-000	Bridge #18501 Deck Rehabilitation
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2017 SPOT IMPROVEMENTS

Co. Wide	018-000-000	Unidentified HSIP Project
CSAH 30	018-630-000	Swamp Treatment and Culvert Repair 2.0 miles north of CSAH 34

2017 OTHER PROJECTS

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

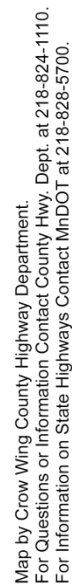
2017 ENGINEERING

CSAH 33	018-633-000	25% In-house design for 2017 construction
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2017 RIGHT OF WAY

		None
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2018+ Highway Improvement Plan



PROPOSED 2018+ PROGRAM

RECONSTRUCTION

CSAH 36	018-636-000	Reconstruction from CR 114 to TH 6 including bridge #18514
CR 115	018-115-000	Reconstruction from N. connection TH 371 to S. connection TH 371

RESURFACING

CSAH 11	018-611-000	Resurfacing from TH 6 to Aitkin Co. Line
CSAH 17	018-617-000	Resurfacing from TH 371 to Cass Co. Line
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 18	018-618-000	Resurfacing from Twin Leaf Circle to CSAH 4
CSAH 20	018-620-000	Resurfacing TH 210 to Beaver Dam Rd
CSAH 56	018-656-000	Resurfacing CSAH 43 to 0.2 miles north
CSAH 8	018-608-000	Resurfacing 7.7 miles North TH 18 to CSAH 12
CSAH 22	018-622-000	Resurfacing CSAH 23 to CSAH 8
CSAH 21	018-621-000	Resurfacing CSAH 2 to CR 131
CSAH 23	018-623-000	Resurfacing CSAH 22 to TH 18
CSAH 26	018-626-000	Resurfacing CSAH 8 to TH 169
CR 124	018-124-000	Resurfacing from TH 18 to TH 6
CR 112	018-618-000	Resurfacing from CSAH 11 to CSAH 16
CR 111	018-111-000	Resurfacing from CSAH 10 to TH 210
CR 136	018-136-000	Resurfacing CSAH 1 to Cass Co. line
CR 146	018-146-000	Resurfacing TH 371 to BIR
CR 168	018-168-000	Resurfacing TH 371 to Cass Co. line
CR 117	018-117-000	Resurfacing TH 371 to CSAH 45
CR 118	018-118-000	Resurfacing CSAH 4 to CSAH 3
CR 148	018-148-000	Resurfacing TH 25 to CSAH 23
CR 153	018-153-000	Resurfacing 1.0 mile west of CSAH 45 to TH 371

OTHER ACTIVITIES

CSAH 11	018-611-000	Turn back west of future TH 371 bypass alignment
CSAH 11	018-611-000	Cost participation interchange on future TH 371 bypass alignment
CR 112	018-112-000	Turn back associated with future TH 371 bypass alignment
VARIOUS	018-000-000	Intersection improvements with TH 371 expansion (107,29,107,168,11,17,16)

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



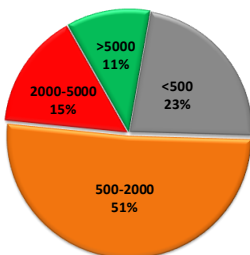
Roadway improvement priority is based on a combination of traffic volume (ADT) and Ride Quality (RQI). The following RQI thresholds that have been established are intended to assist in the determination when roadways in each category will be considered for resurfacing or other forms of rehabilitation.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

Specific roadways currently below these established thresholds are located on pages 31 and 32.

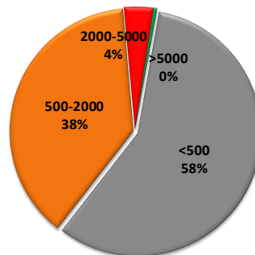
County State Aid Highway (CSAH)		
ADT	RQI	Goal
≥ 5000	60	Maintain Good/Very Good Rating for all High Volume CSAHs
≥ 2000<5000	56	Maintain Fair/Good rating for all Moderate Volume CSAHs
≥ 500<2000	52	Maintain Fair/Good rating for all Moderate Volume CSAHs
<500	48	Maintain Fair Rating for all Low Volume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

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

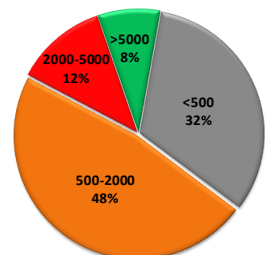
CSAH System Distribution by ADT



CR System Distribution by ADT



Overall System Distribution by ADT



2013 County State Aid Highway (CSAH) Road Priority List

Road	From	To	Length (FT)	Length Miles	RQI	Condition Rating	ADT	ADT Class	Functional Class	RQI Threshold	RQI Delta	Year Programmed
CSAH 28	CSAH-12	TH-210		1.53	33	Poor	2510	5000 - 2001	Rural Major and Urban Collector	56	-23	2014
CSAH 36	CSAH-37	CR-114		4.70	30	Poor	900	2000 - 500	Rural Major and Urban Collector	52	-22	2015
CSAH 10	CSAH-14	TH-6		7.53	30	Poor	380	< 500	Rural Major and Urban Collector	48	-18	2013
CSAH 3	CSAH-66	CSAH-1		5.86	34	Poor	1560	2000 - 500	Rural Major and Urban Collector	52	-18	2014
CSAH 36	TH-6	CR-105	19536	3.70	30	Poor	265	< 500	Rural Major and Urban Collector	48	-18	2016
CSAH 18 (OLD)	S JCT TH-371	CSAH-18		0.81	41	Fair	3575	5000 - 2001	Rural Major and Urban Collector	56	-15	2013
CSAH 32	TH-210	E CO LN	24288	4.60	37	Poor	640	2000 - 500	Rural Major and Urban Collector	52	-15	2016
CSAH 47	TH-210 & TH-6	TH-210	950.4	0.18	38	Poor	670	2000 - 500	Local	52	-14	2015
CSAH 14	TH-6	E CO LN		3.20	39	Poor	1290	2000 - 500	Rural Major and Urban Collector	52	-13	2013
CSAH 30	TH 6	CSAH 32		5.80	39	Poor	910	2000 - 500	Rural Major and Urban Collector	52	-13	2016
CSAH 33	CSAH-30	TH-210		0.95	40	Poor	1320	2000 - 500	Local	52	-12	2017
CSAH 45	CR-117	TH-210		2.00	48	Fair	7100	> 5000	Minor Arterial	60	-12	2015
CSAH 11	N JCT TH-371	S JCT TH-371	1531.2	0.29	45	Fair	3500	5000 - 2001	Rural Major and Urban Collector	56	-11	2018+
CSAH 30	CSAH-34	TH 6		4.56	37	Poor	432	< 500	Rural Major and Urban Collector	48	-11	2018+
CSAH 8	TH-18	7.7 MI N	40656	7.70	41	Fair	960	2000 - 500	Rural Major and Urban Collector	52	-11	2014
CSAH 44	CSAH-45	TH-25	13728	2.60	38	Poor	330	< 500	Rural Minor Collector	48	-10	2016
CSAH 9	CSAH-2	TH-25		4.5	38	Poor	260	< 500	Local	48	-10	2016
CSAH 16	PEORIA ROAD	0.6 MI E CSAH-39	21120	4.00	47	Fair	3100	5000 - 2001	Rural Major and Urban Collector	56	-9	2015
CSAH 31	NORTH ST CUYUNA	CSAH-30		1.60	43	Fair	1650	2000 - 500	Rural Minor Collector	52	-9	2018+
CSAH 36	CR-114	TH-6	15840	3.00	39	Poor	340	< 500	Rural Major and Urban Collector	48	-9	2018+
CSAH 31	TH-210	SOUTH STREET CUYU		2.31	44	Fair	1250	2000 - 500	Rural Minor Collector	52	-8	2018+
CSAH 17	W CO LN	TH-371	4435.2	0.84	45	Fair	1450	2000 - 500	Rural Major and Urban Collector	52	-7	2018+
CSAH 30	TH-210	CSAH-34		3.11	45	Fair	760	2000 - 500	Rural Major and Urban Collector	52	-7	2018+
CSAH 45	N JCT CASH-2	CR-117		8.56	45	Fair	960	2000 - 500	Rural Major and Urban Collector	52	-7	2016
CSAH 11	TH-6	E CO LINE	52800	10.00	46	Fair	530	2000 - 500	Rural Major and Urban Collector	52	-6	2018+
CSAH 16	0.6 MI E CSAH-39	CSAH-66		4.98	50	Fair	2313	5000 - 2001	Rural Major and Urban Collector	56	-6	2017
CSAH 18	TWIN LEAF CIRCLE	CSAH-4		3.55	50	Fair	2463	5000 - 2001	Rural Major and Urban Collector	56	-6	2018+
CSAH 20	TH-210	BEAVER DAM RD		0.70	55	Fair	11500	> 5000	Rural Major and Urban Collector	60	-5	2018+
CSAH 25	TH-18	TH-210	23232	4.40	47	Fair	1050	2000 - 500	Rural Major and Urban Collector	52	-5	2017
CSAH 34	1ST AVE W	CSAH 30	7233.6	1.37	43	Fair	370	< 500	Rural Minor Collector	48	-5	2017
CSAH 36	CSAH-3	CSAH-37		1.60	47	Fair	900	2000 - 500	Rural Major and Urban Collector	52	-5	2018+
CSAH 56	CSAH-43	0.2 MI N	1056	0.20	43	Fair	175	< 500	Rural Minor Collector	48	-5	2018+
CSAH 48	TH-371	COLLEGE DR	10982.4	2.08	56	Fair	5600	> 5000	Rural Major and Urban Collector	60	-4	2017
CSAH 8	7.7 MI N TH-18	CSAH-12		3.10	48	Fair	675	2000 - 500	Rural Major and Urban Collector	52	-4	2018+
CSAH 22	CSAH-23	CSAH-8		6.50	45	Fair	225	< 500	Rural Major and Urban Collector	48	-3	2018+
CSAH 21	CSAH-2	CR-131	10560	2.00	46	Fair	320	< 500	Rural Minor Collector	48	-2	2018+
CSAH 23	CSAH-22	TH-18		5.60	50	Fair	837	2000 - 500	Rural Major and Urban Collector	52	-2	2018+
CSAH 26	CSAH-8	TH-169	27984	5.30	46	Fair	440	< 500	Rural Major and Urban Collector	48	-2	2018+
CSAH 48	COLLEGE DR	SW 4th ST BRAINERD		0.92	54	Fair	4483	5000 - 2001	Minor Arterial	56	-2	2014
CSAH 48	TH-210	TH-371		2.00	55	Fair	3750	5000 - 2001	Rural Major and Urban Collector	56	-1	2017

2013 County Road (CR) Priority List

Road	From	To	Length (FT)	Length Miles	RQI	Condition Rating	ADT	ADT Class	Functional Class	RQI Threshold	RQI Delta	Year Programmed
CR 115	S JCT TH-371	CR 127	12226.6	2.32	30	Poor	1550	2000 - 500	Rural Minor Collector	52	-22	2018+
CR 116	CR 127	N JCT TH-371	13275.8	2.51	39	Poor	1550	2000 - 500	Rural Minor Collector	52	-13	2018+
CR 119	CSAH-3	NORTH LONG LAKE	13622.4	2.58	41	Fair	620	2000 - 500	Local	52	-11	2014
CR 110	CSAH-12	W LIM DEERWOOD TWP	6758.4	1.28	42	Fair	510	2000 - 500	Local	52	-10	2016
CR 117	CSAH-45	TH-25	10560	2.00	48	Fair	5800	> 5000	Rural Major and Urban Collector	58	-10	2014
CR 135	W JCT TH-210	E JCT TH-210	2428.8	0.46	41	Fair	180	< 500	Local	48	-7	2015
CR 121	CSAH-2	1.31 MI N	6916.8	1.31	42	Fair	205	< 500	Rural Minor Collector	48	-6	2015
CR 124	TH-18	TH-6	26030.4	4.93	42	Fair	340	< 500	Local	48	-6	2018+
CR 134	LOWER WHITEFISH LAKE	CSAH-1	15259.2	2.89	42	Fair	420	< 500	Local	48	-6	2014
CR 137	CR-127	CSAH-13	16473.6	3.12	43	Fair	270	< 500	Rural Minor Collector	48	-5	2017
CR 112	CSAH-11	CSAH-16	10560	2.00	48	Fair	1750	2000 - 500	Local	52	-4	2018+
CR 101	CR-110	CSAH-12	2323.2	0.44	45	Fair	50	< 500	Local	48	-3	2016
CR 102	4.61 MI N CSAH-8	CSAH-12	8131.2	1.54	45	Fair	225	< 500	Local	48	-3	2014
CR 111	CSAH-10	TH-210	20222.4	3.83	45	Fair	175	< 500	Local	48	-3	2018+
CR 136	CSAH-1	N CO LN	500	50	50	Fair	520	2000 - 500	Rural Minor Collector	52	-2	2018+
CR 146	TH-371	B.I.R.	150	1.50	50	Fair	830	2000 - 500	Local	52	-2	2018+
CR 168	N JCT TH-371	W CO LN	5280	1.00	50	Fair	1050	2000 - 500	Local	52	-2	2018+
CR 117	TH-371	CSAH-45	3432	0.65	53	Fair	3300	5000 - 2001	Rural Major and Urban Collector	54	-1	2018+
CR 118	CSAH-4	CSAH-3	13992	2.65	51	Fair	1050	2000 - 500	Local	52	-1	2018+
CR 148	TH-25	CSAH-23	21120	4.00	51	Fair	830	2000 - 500	Local	52	-1	2018+
CR 153	1 MI WEST OF CSAH-45	TH-371	13200	2.50	51	Fair	700	2000 - 500	Local	52	-1	2018+
CR 114	CSAH-36	MISSION TWP LN	7920	1.50	48	Fair	230	< 500	Local	48	0	2015
CR 127	CR-137	CSAH-3	13220	2.50	54	Fair	830	2000 - 500	Rural Minor Collector	52	2	2017
CR 105	CSAH-11	MCNEAL ROAD	16368	3.10	51	Fair	175	< 500	Rural Minor Collector	48	3	2018+
CR 116	CSAH-3	MISSION LAKE ACCESS	7233.6	1.37	56	Fair	510	2000 - 500	Local	52	4	2018+
CR 128	TH-210	CSAH-59	294	2.94	53	Fair	260	< 500	Local	48	5	2018+
CR 147	TH-210	CO LANDFILL	792	0.15	53	Fair	285	< 500	Local	48	5	2018+
CR 133	S JCT TH-6	E CO LN	450	4.50	54	Fair	295	< 500	Rural Minor Collector	48	6	2018+

System Performance Targets

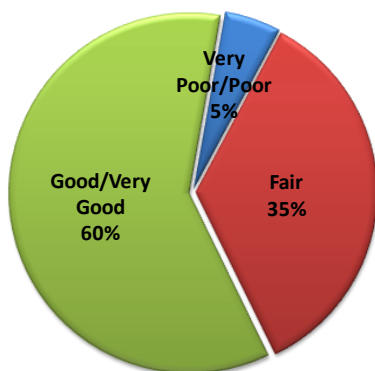


Establishing realistic goals, or targets, is essential in order to successfully manage the long term performance of the County's roadway system. Reporting on these performance targets, and actively working to achieve them, will assist the decision maker when considering where to apply limited future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

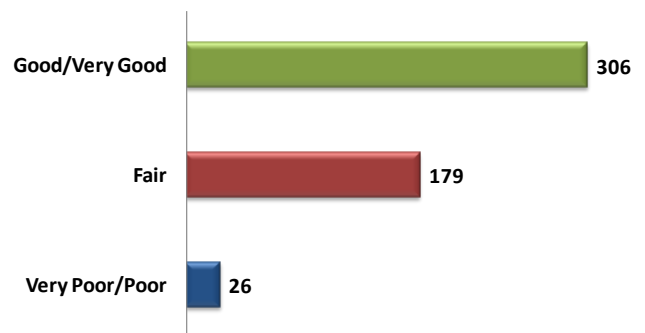
Performance Targets:

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

Overall System Performance Target



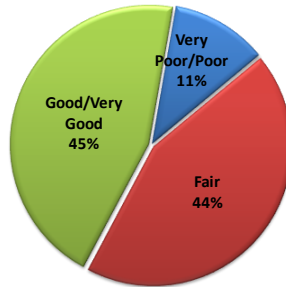
Overall System Performance Target by Mileage



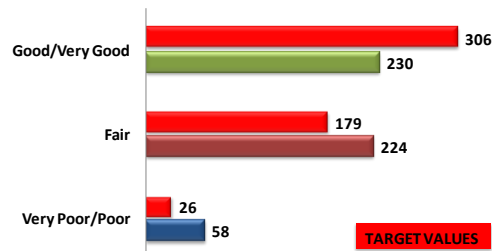
System Performance Summary



Overall System Performance 2013



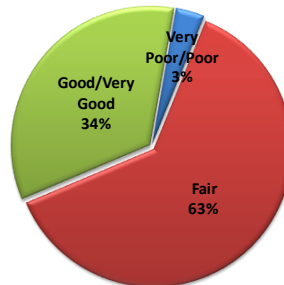
Overall System Mileage Distribution by Performance (509 CSAH + CR Miles)



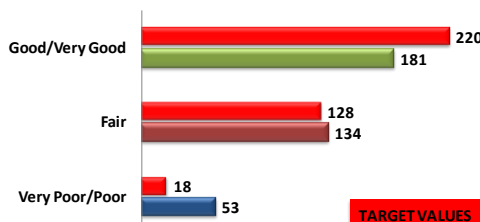
CSAH System Performance 2013



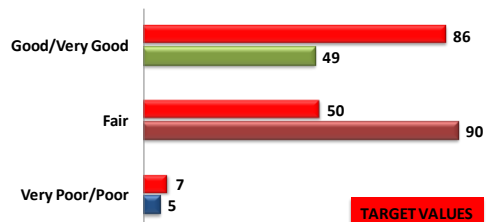
County Road System Performance 2013



CSAH Mileage Distribution by Performance (367 CSAH Miles)



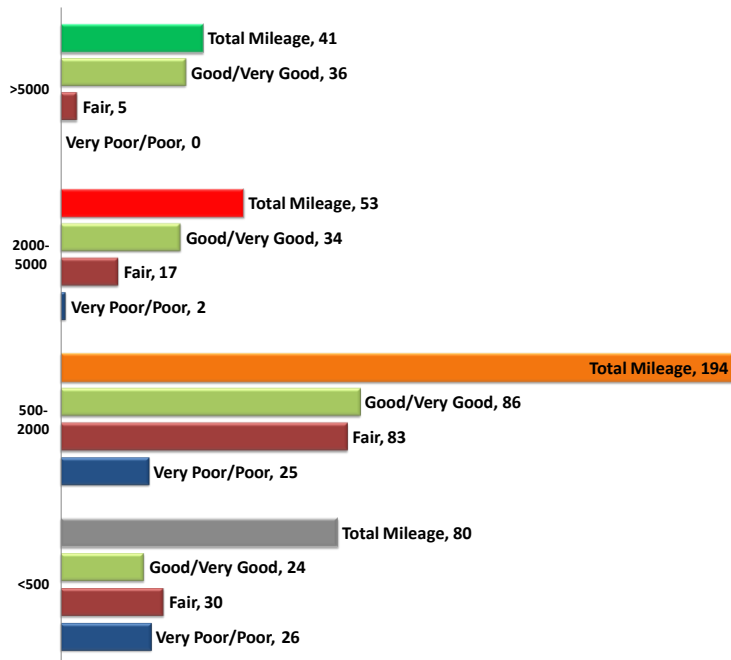
CR Mileage Distribution by Performance (142 CR Miles)



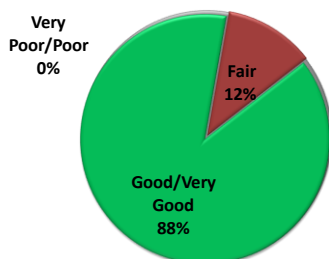
CSAH System Performance Summary



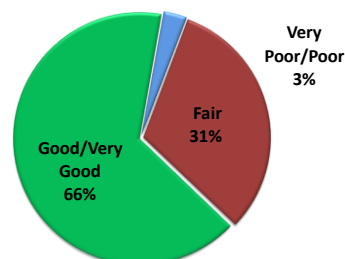
**CSAH Mileage Distribution by ADT and Performance
(367 CSAH Miles)**



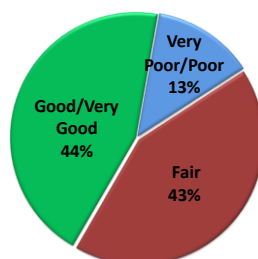
CSAH >5000 ADT Performance



CSAH 2000-5000 ADT Performance



CSAH 500-2000 ADT Performance



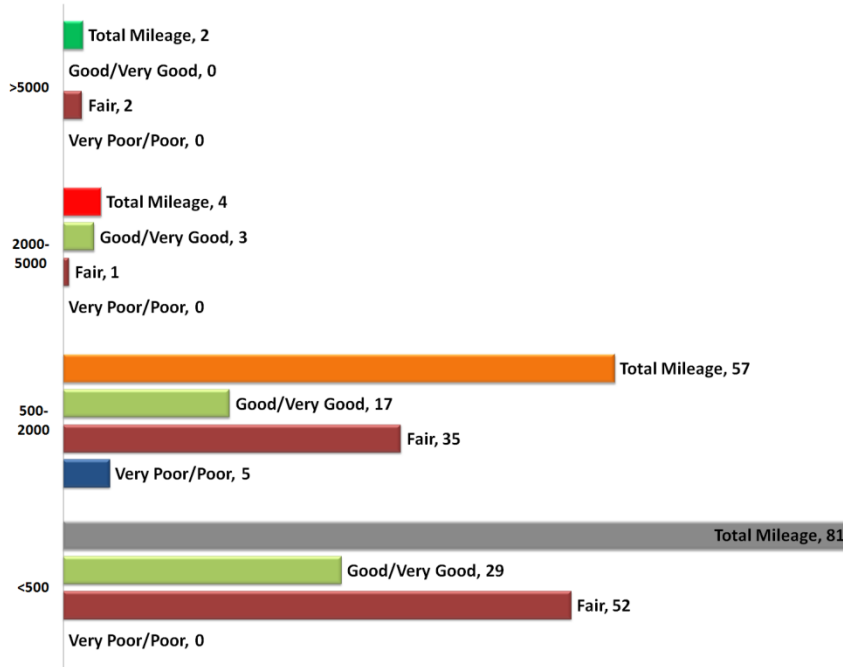
CSAH <500 ADT Performance



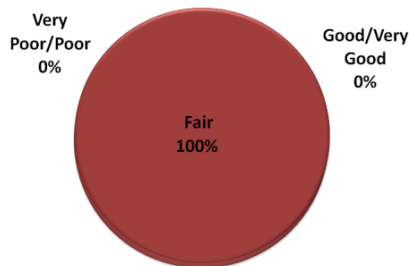
CR System Performance Summary



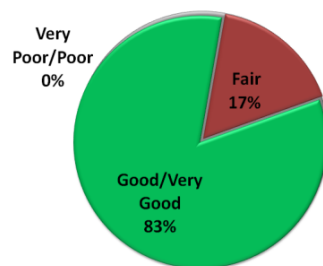
CR Mileage Distribution by ADT and Performance (142 CR Miles)



CR >5000 ADT Performance



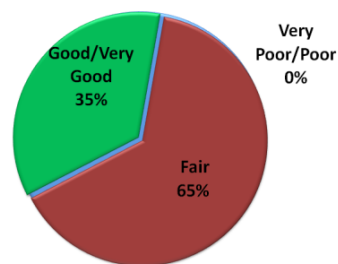
CR 2000-5000 ADT Performance



CR 500-2000 ADT Performance



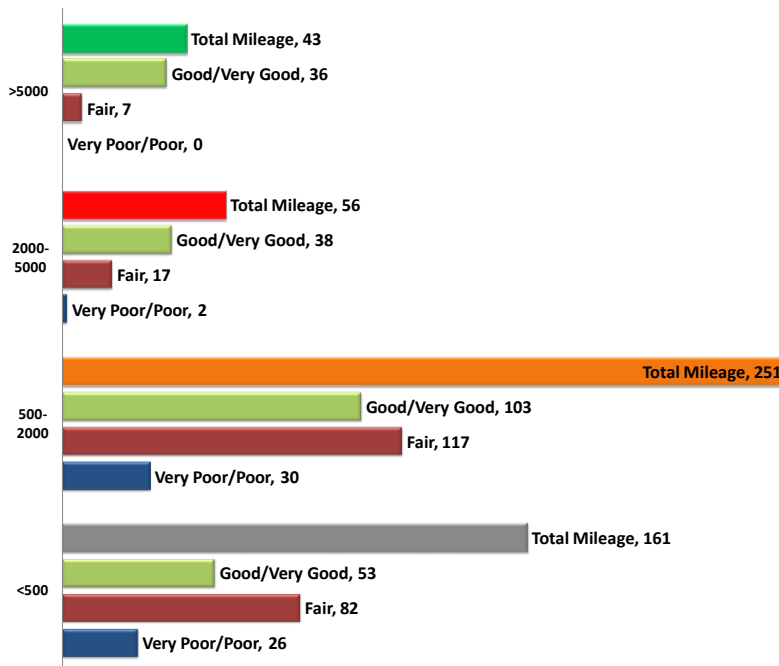
CR <500 ADT Performance



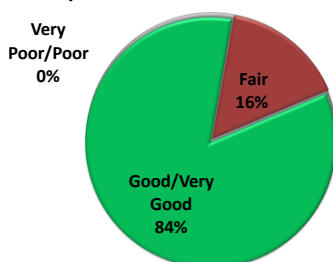
Overall System Performance Summary



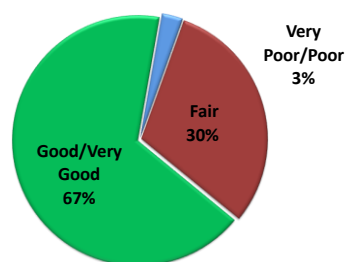
Overall System Mileage Distribution by ADT and Performance (509 CSAH + CR Miles)



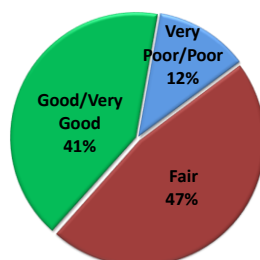
System >5000 ADT Performance



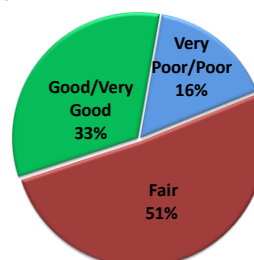
System 2000-5000 ADT Performance



System 500-2000 ADT Performance

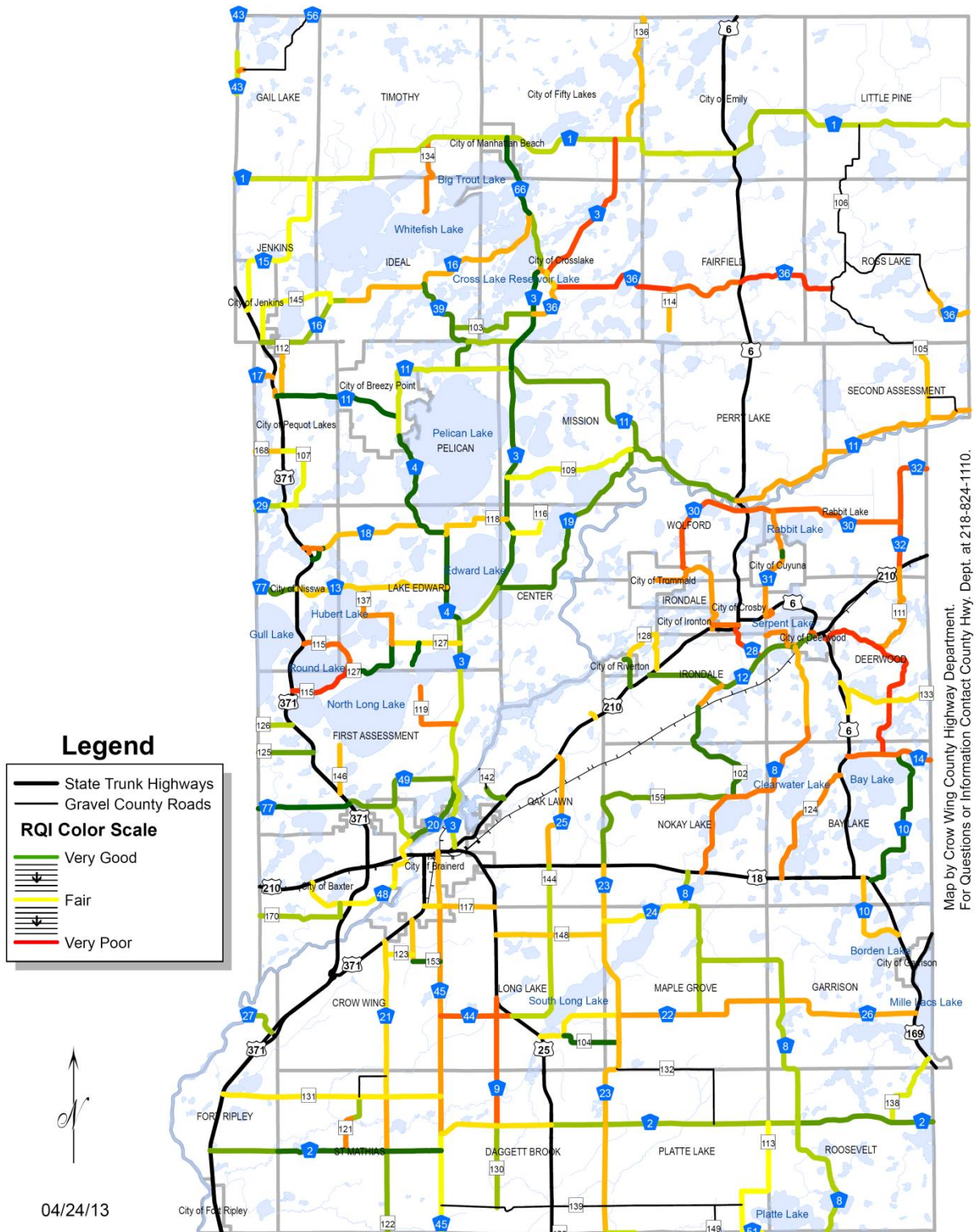


System <500 ADT Performance



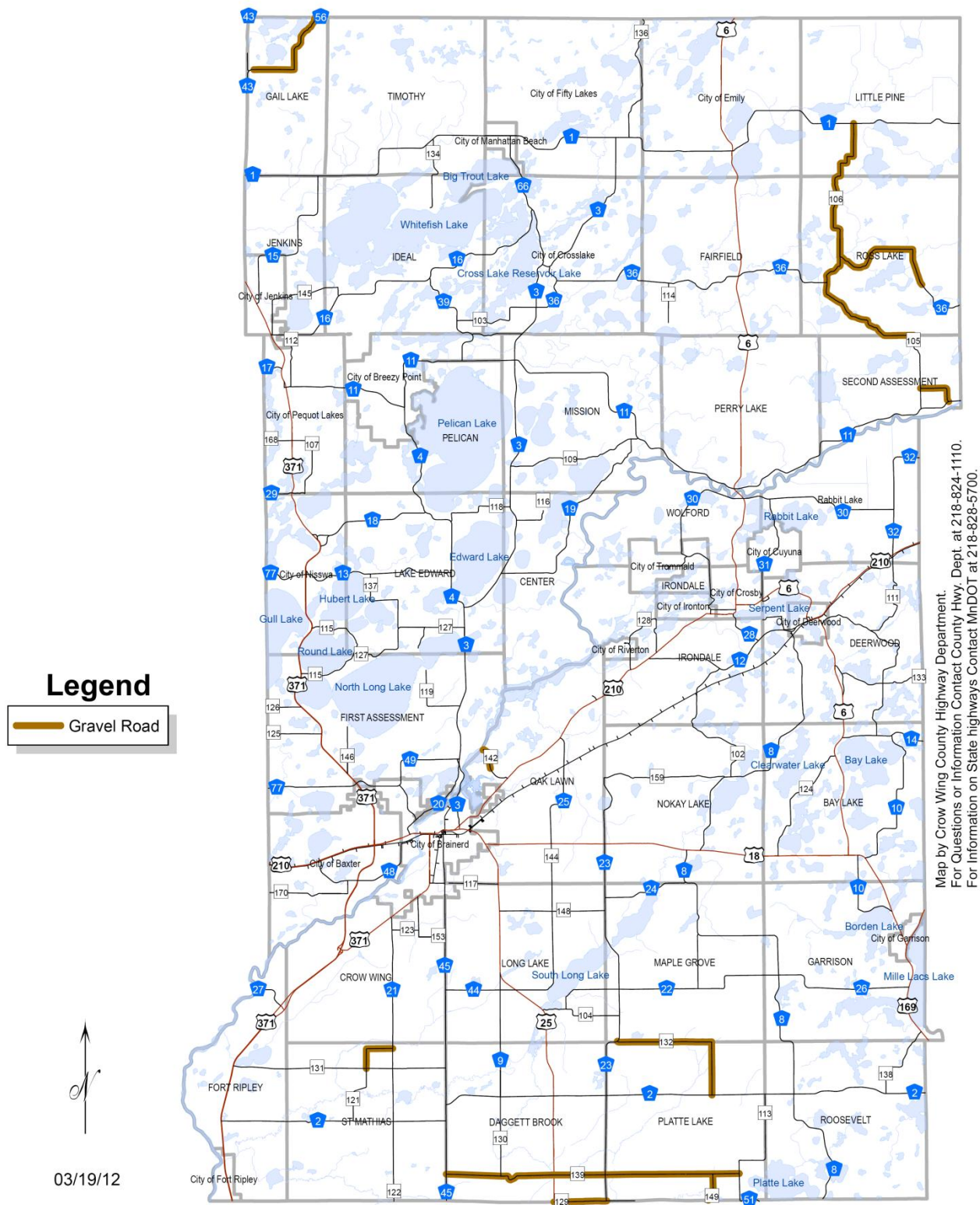
CROW WING COUNTY

Ride Quality Index



CROW WING COUNTY

Gravel Roads



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.

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

Bridge Priority List



2013 CSAH/CR/FAD Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
L2839	CSAH 23 (Daggett Brook)	CSAH	1952	408	(2008)	\$462,852 Engineers Estimate w/ grading	State Bonding/State Aid	Extensive insect damage was found and repaired in 1990 when bridge was widened. River is beneath the backer boards & wingwalls, causing sinkholes to develop in the approaches. Construction planned summer 2013.
L2845	Gull River Rd. (Gull River)	Twsp (FAD)	1943	285	(2011)	\$544,071 Contractors Bid Price	Town Bridge	FUNCTIONALLY OBSOLETE. Posted at 19/34/33 tons. Through road serving residential and recreational developments. Construction planned summer 2013.
L2871	CSAH 36 (Mud Brook)	CSAH	1936	267	(2008)	\$371,500	State Bonding/State Aid	General Deterioration. Too narrow for current traffic level. Currently in the preliminary design phase. Construction planned in conjunction with resurfacing of that segment of CSAH 36 in the summer 2016.
L2841	CR 122 (Little Noka. River)	CR	1955	240	(2005)	\$150,000	State Bonding/State Aid	Galvanized steel plate culvert. Rusting at the waterline. Currently in the preliminary design phase. Concrete box culvert planned. Construction planned for summer 2016.
18514	CSAH 36 (Little Pine)	CSAH	1981	343	(2008)	\$579,600	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. Currently load posted for 32 ton straight truck.
18504	CSAH 45 (Noka. River)	CSAH	1970	968	(2008)	\$856,000	State Bonding/State Aide	Deteriorating condition of the superstructure. Longitudinal cracks in lower legs of the channels.
18502	CSAH 23 (Noka. River)	CSAH	1960	796	(2008)	\$342,300	State Bonding/State Aid	Deteriorating condition of the superstructure. Longitudinal cracks in lower legs of the channels.
18506	CSAH 31 (Rabbit Lake)	CSAH	1974	1,663	(2008)	\$567,600	State Bonding/State Aid	Deteriorating condition of the superstructure. Rusting occurring in the steel bridge beams. Need to paint the steel or start planning to replace in 10 to 20 years. Problem, LEAD PAINT!
92547	CSAH 21 (Hay Creek)	CSAH	1960	1,361	(2008)	\$150,000	State Bonding	Galvanized steel plate culvert. Rusting at the waterline.
92168	CSAH 2 (Daggett Brook)	CSAH	1967	1,663	(2008)	\$242,200	State Bonding/State Aid	Galvanized steel plate culvert. Rusting at the waterline.
18507	CR 136 (Crooked Creek)	Cnty	1974	270	(2007)	\$257,600	State Bonding/Local Levy	General Deterioration. Approach fill is eroding away behind the backer boards & wingwalls, causing sinkholes to develop in the approaches.
6518	CSAH 3 (Mississippi River)	CSAH	1950	9,878	(2008)	\$3,326,100	State Bonding/State Aide	Minor deterioration of the deck and steel beams in non-critical locations. The piers have moderate to heavy concrete scaling typically from 6 inches above to 3 feet below the waterline w/ penetrations up to 2 inches exposing the the reinforcing steel.

Bridges highlighted in yellow are contained in the 2012 bridge priority listing adopted by the County Board on March 27, 2012.
Bridges with red print are scheduled for construction in 2013.

2013 Township Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
3947	Daggett Brook (30th St.)	TWP	1923	58	85.2	\$184,900	Town Bridge	FUNCTIONALLY OBSOLETE. Through road serving agricultural. Area.
L2849	Oak Lawn (Jordan Rd.)	TWP	1915	20	60.9	\$150,000	Town Bridge	Deteriorated conditions. Posted at 26/40 tons. Dead end road, old TH 210 segment, providing access to limited residential properties.
L3942	St. Mathias (Koering Rd.)	TWP	1908	20	19.9	\$490,200	Town Bridge	STRUCTURALLY DEFICIENT. CLOSED. Out of service since 1987. Through "town line" road.

Bridges highlighted in yellow are contained in the 2012 bridge priority listing adopted by the County Board on March 27, 2012.

2013 City Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
2615	Nisswa (Lower Cullen Rd.)	City	1917	1,870	(2008)	\$179,400	State Bonding	STRUCTURALLY DEFICIENT. Posted at 18/30 tons. Through road serving residential and recreational developments. Design is in the final phase. City of Nisswa is currently applying for bridge bonding to fund construction.
2616	Nisswa (Hazelwood Dr.)	City	1928	850	(2008)	\$150,000	State Bonding	FUNCTIONALLY OBSOLETE. Posted at 18/30 tons. Through road serving residential and recreational developments.
L4044	Crosslake (Melinda Shores Rd.)	City	1950	15	(1990)	\$241,100	State Bonding	Rotation and general deterioration of the abutments. Superstructure was replaced in 1989. Dead end road to residential development.
L6376	Crosslake (Dream Island Rd.)	City	1960	30	(1989)	\$150,000	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 2012 bridge priority listing adopted by the County Board on March 27, 2012.

Bridges with red print are in the final design phase.

Contact Information



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

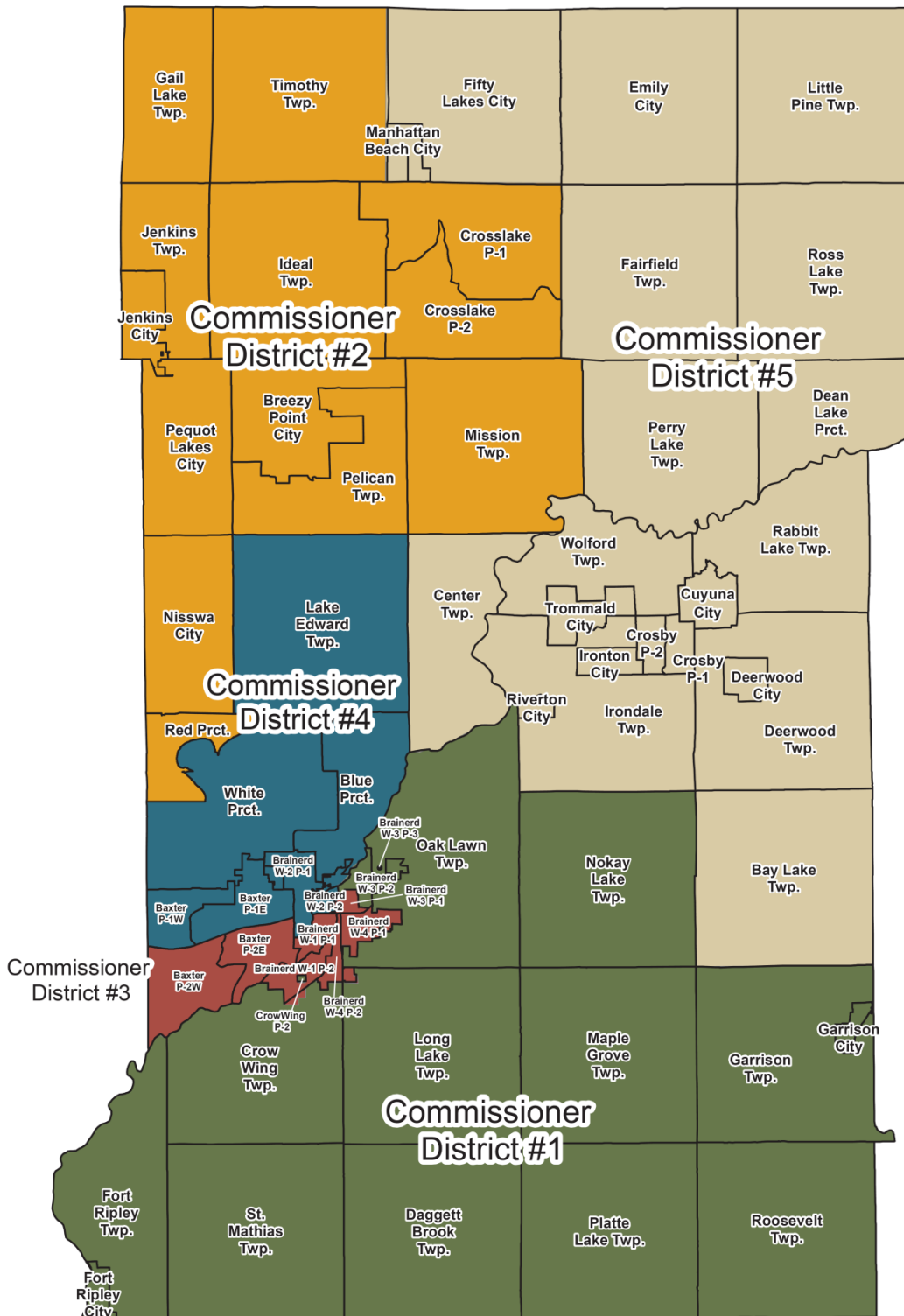
**TIMOTHY BRAY, P.E.
COUNTY ENGINEER**

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

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

**Paul Koering
Paul Thiede
Rachel Reabe-Nystrom
Rosemary Franzen
Doug Houge**

**District 1
District 2
District 3
District 4
District 5**



2012 Crow Wing County Redistricting -Commissioner District

* Cities of Fifty Lakes and Manhattan Beach from
Commissioner District #2 to Commissioner District #5



Legend	
	2012 Voting Districts
	1
	2
	3
	4
	5

This data is provided on an "AS-IS" basis, without warranty of any type, expressed or implied, including but not limited to any warranty as to their performance, merchantability, or fitness for any particular purpose.

Author: GIS Division - Doug H.
Date: 4/25/2012

Notes



A series of 15 horizontal dashed lines for writing notes.