



2025 Budget & Capital Improvement Plan

Adopted by County Board December 17, 2024





Table of Contents

SECTION DESCRIPTION

COUNTY COMMISSIONERS	1
ORGANIZATIONAL CHART	2
CONGRESSIONAL DISTRICTS - MAP	3
LEGISLATIVE DISTRICTS - MAP.....	4
POLITICAL SUBDIVISIONS	5
COMMISSIONER DISTRICTS	6
2024 DISTINGUISHED BUDGET PRESENTATION AWARD	7
ADMINISTRATOR'S BUDGET HIGHLIGHTS	8
2025 BUDGET CALENDAR	11
ORGANIZATIONAL PRIORITIES.....	12
COUNTY PROFILE	13
HISTORICAL LEVY AND ESTIMATED MARKET VALUES.....	21
2025 BUDGET AND LEVY	23
2025 DEBT.....	27
HISTORICAL FINANCIAL DATA	28
HUMAN CAPITAL DATA	30
PROPOSED VS ADOPTED BUDGET.....	33
BUDGETARY FUND/DEPARTMENT STRUCTURE	35
2025 GOVERNMENT WIDE BUDGET.....	37
GOVERNANCE SERVICES	39
-ADMINISTRATOR SERVICES	40
-APPROPRIATIONS SERVICES.....	43
-ATTORNEY SERVICES.....	44
-COMMISSIONER SERVICES	50
-VETERAN'S SERVICES	54
ADMINISTRATIVE SERVICES.....	58
-ELECTIONS	59
-FACILITIES	62
-FINANCE.....	65



Table of Contents

SECTION DESCRIPTION

-HUMAN RESOURCES	69
-INFORMATION TECHNOLOGY	72
PUBLIC SAFETY	75
-INVESTIGATIONS	76
-JAIL	79
-OPERATIONS	82
-PATROL	85
-SUPPORT	88
LAND SERVICES	91
-ASSESSMENT SERVICES	92
-CUSTOMER SERVICE	95
-RECORDER'S TECHNOLOGY	98
-ENVIRONMENTAL SERVICES	101
-LAND BASED ALLOCATION	104
-AQUATIC INVASIVE SPECIES	106
-RECREATION	108
PUBLIC LAND MANAGEMENT	111
-RESOURCE DEVELOPMENT	112
-FORFEITED TAX SALE	114
-FOREST ACCESS ROAD	117
HIGHWAY SERVICES	120
-ADMINISTRATIVE SERVICES	121
-CONSTRUCTION	124
-MAINTENANCE	128
-MAINTENANCE FLEET	131
-LOCAL OPTION SALES TAX	134
COMMUNITY SERVICES	137
-CHILD SUPPORT	138
-CORRECTIONS	142
-HEALTH	147



Table of Contents

SECTION DESCRIPTION

-INCOME MAINTENANCE	153
-SOCIAL SERVICES	157
NON-MAJOR FUNDS/SERVICES	160
-FIRST ASSESSMENT DISTRICT	161
-SECOND ASSESSMENT DISTRICT	162
-SOLID WASTE (NON-LANDFILL).....	163
-NON-DEPARTMENTAL.....	166
CAPITAL PROJECTS.....	167
LANDFILL.....	168
CAPITAL IMPROVEMENT PLAN	169
2025-2029 FINANCIAL SUMMARY BY CENTRAL DEPARTMENT	173
2025-2029 FINANCIAL SUMMARY BY DEPARTMENT	174
2025-2029 FINANCIAL SUMMARY BY FUNDING SOURCE.....	175
2025-2029 CAPITAL PROJECTS DEPARTMENT DETAIL.....	176
APPENDIX: 2025-2029 HIGHWAY IMPROVEMENT PLAN.....	183
COUNTY POLICY LINKS PAGE.....	235
GLOSSARY	237



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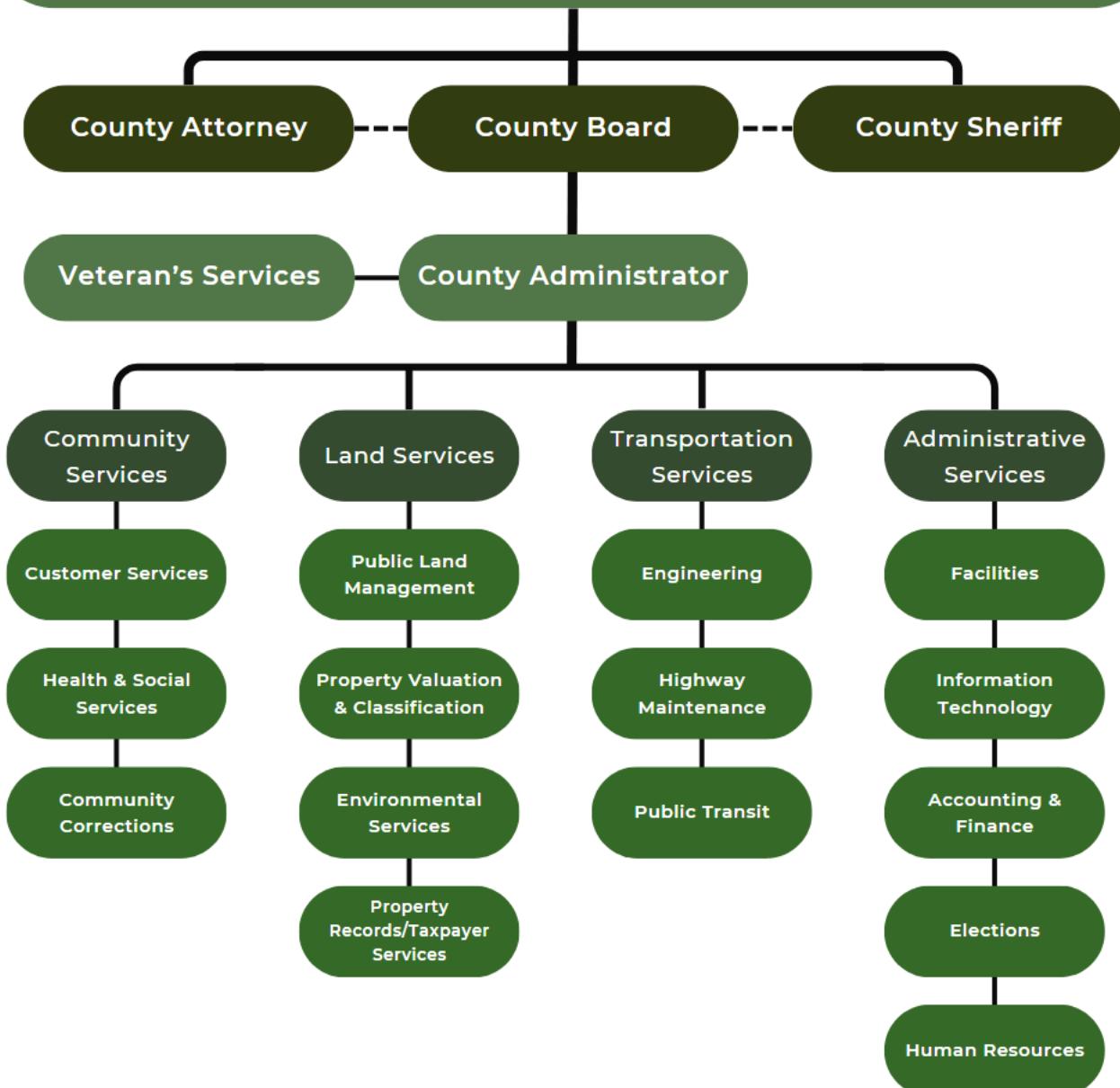
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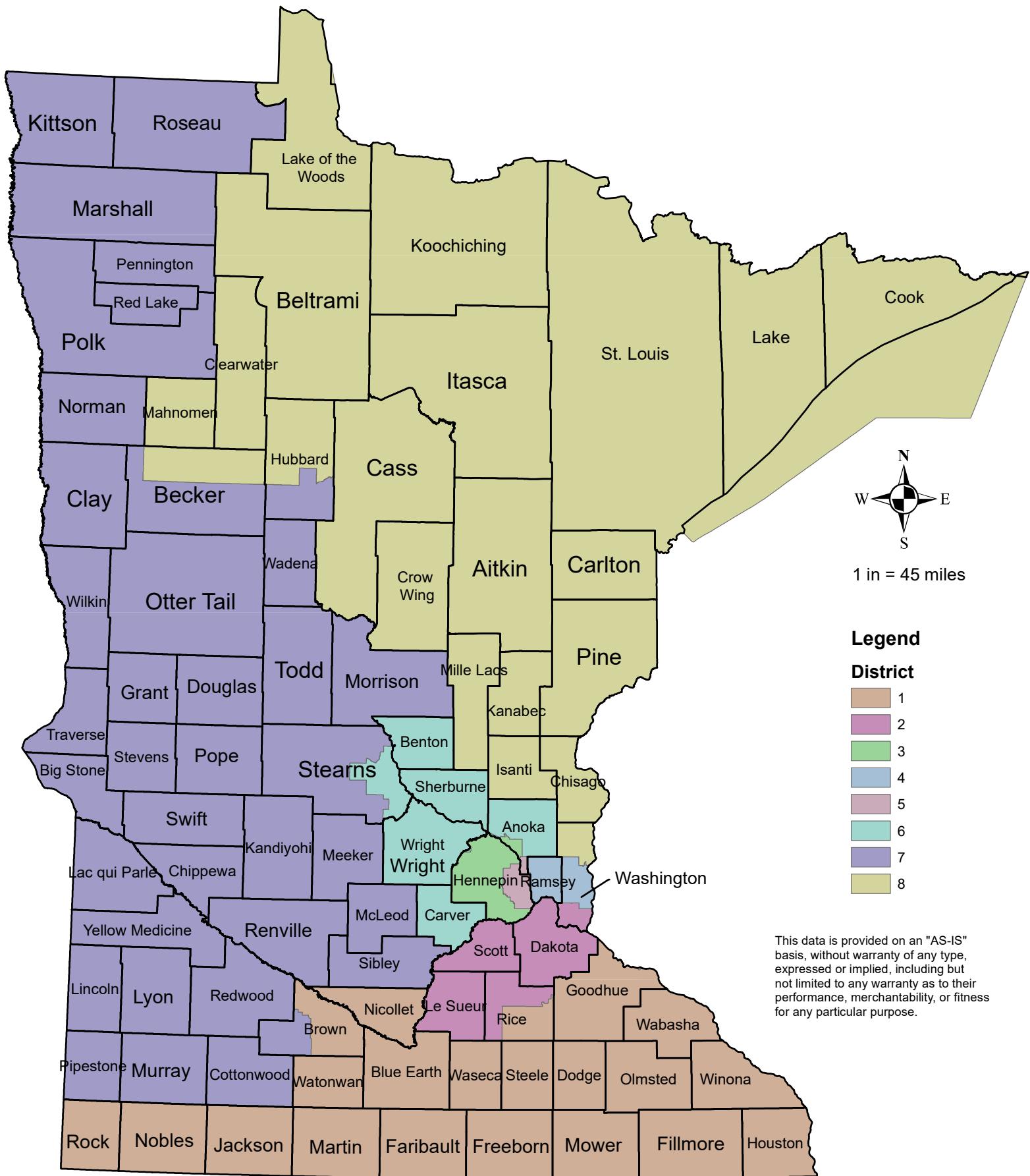


Organizational Chart

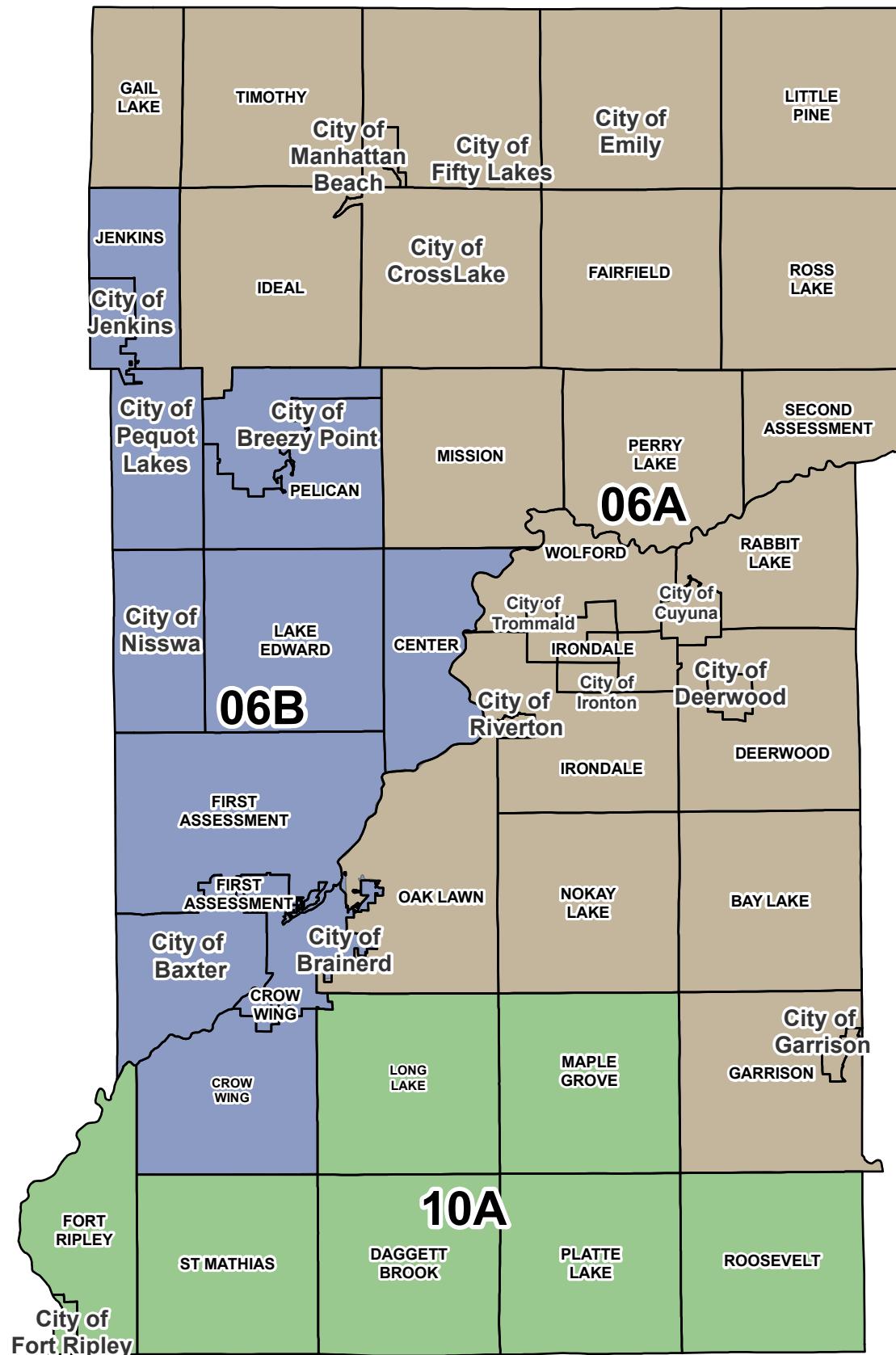
Crow Wing County Citizens



State of Minnesota Congressional Districts

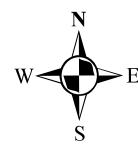


Legislative Districts



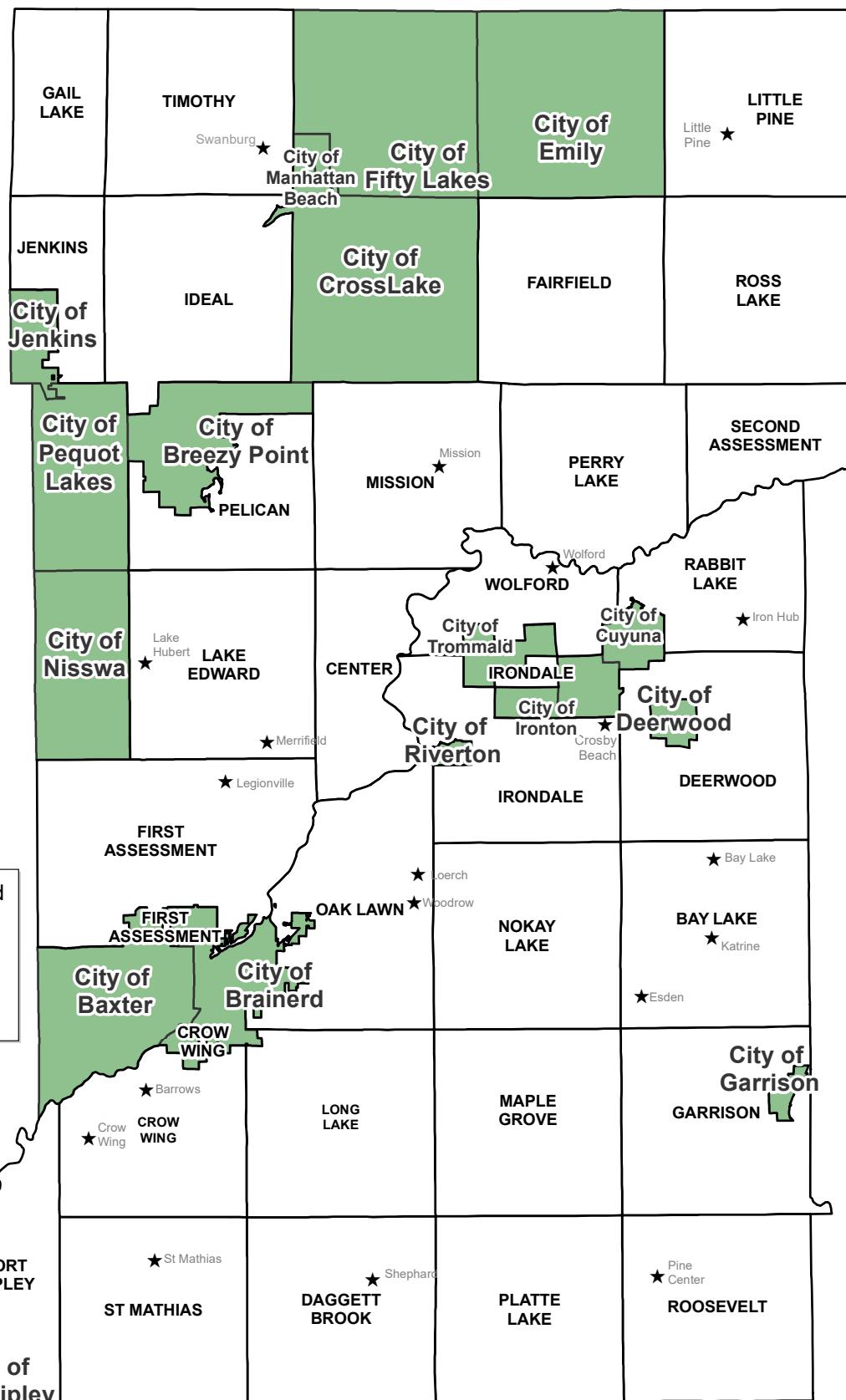
Legislative Districts

	06A
	06B
	10A

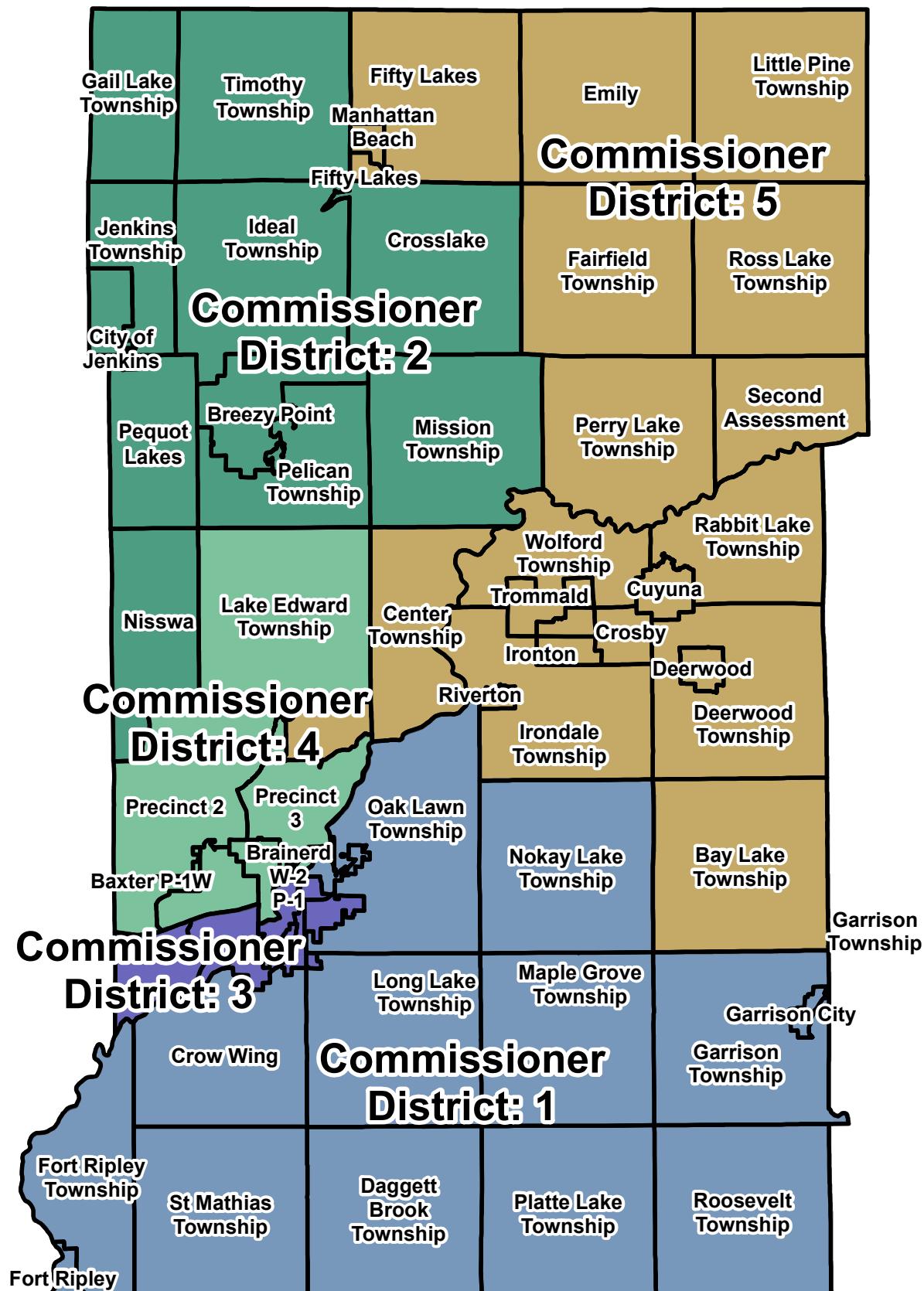




Crow Wing County Political Subdivisions



Crow Wing County Commissioner Districts



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Crow Wing County
Minnesota**

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morill

Executive Director



2025 Budget Highlights

TO: County Board of Commissioners

FROM: Deborah A. Erickson, County Administrator
Nancy Malecha, Finance Director

DATE: February 21, 2025

SUBJECT: 2025 Budget Highlights

We are pleased to present the 2025 operational and capital investment budget for Crow Wing County. This document includes recent accomplishments reflecting the hard work and dedication applied by you in providing leadership for the strategic direction of the County as well as by the countless staff in applying your vision in day-to-day decisions. In addition, this document also contains strategic priorities for 2025 that are called out in the budget process, both for operations and for capital planning.

The County levy for 2025 increased by 3.99%. There were several primary drivers for the increase that go beyond the organization's ability to absorb cost increases without additional capital resources. Most notable of those trends is the high inflationary pressures present in the economy related to labor, insurances, and software licensing along with recent legislative changes impacting the utilization of tax forfeited property revenue.

Our continued use of technology to increase the potential of our human capital investment, continuing to improve the efficiency and reliability of our processes using LEAN and Six Sigma methodology to make them as efficient as they can be, and making tough policy choices are all reflective of our continued aggressive financial strategy. In addition, it is also a key strategy for coping with the labor shortages that are occurring in the marketplace. Cost of labor and labor shortages are two of the most significant threats currently facing our organization for the next decade. The trend of accelerating departures is continuing to impact the budget into 2025. It is, therefore, even more important to note that these strategies are not just a piecemeal collection of random approaches, but are a conscious, thoughtful, and strategic constellation of strategies currently in place to shepherd the organization into the future as a high-performance organization.

Crow Wing County's levy over the past five years has increased a total of 15.70% from \$41,262,480 in 2021 to \$47,741,458 in 2025, an increase of \$6.4 million since 2021. This equates to an annual increase averaging 3.14% per year for this five-year period. Our efforts to be good stewards of the public's resources have clearly been ongoing, consistent, and impactful.

The budget approved for 2025 reflects that continuing prudent stewardship and reflects key priorities, including:

- Our core mission of serving well, delivering value, and driving results.



2025 Budget Highlights

- Continuing the movement toward results-focused, data driven strategies and decisions to improve organizational outcomes while driving greater value in cost.
- Maintaining the strong fiscal health of the County, controlling costs, limiting wage inflation where possible, limiting growth in staffing levels, maintenance of fund balance levels, and using prudent capital planning processes for long-term needs.
- Promoting a strong, healthy, and vibrant Brainerd Lakes Area now and into the future.

Key Demographics Summary and Trends:

Crow Wing County continues to experience relatively strong population growth, increasing by over 9% from 2010 to 2023. The US Census Bureau completed comprehensive survey in 2023 with the population of Crow Wing County calculated at 68,304.

Data continues to show that Crow Wing County's average age distribution is older than the state average, but younger than many parts of Greater Minnesota. Educational attainment follows that same pattern.

As a regional center county, Crow Wing County continues to experience a healthy and diverse economy. Coming out of the COVID pandemic, Crow Wing County's leading industries of tourism and construction have seen healthy growth, exceeding pre-pandemic levels of economic activities. New construction continued to outpace prior years while tourism saw a rebound in conferences, events, and family-based vacation travel. Demand for commercial and retail space has increased with most of Crow Wing County's commercial and retail stock being occupied by year ended 2024. Total market values of property within the County continue to see substantial growth through 2024, exceeding highs seen prior to the Great Recession.

Unemployment in Crow Wing County slightly increased in 2024 to 3.9% from 3.8% at the end of 2023, though these are not seasonally adjusted rates, and the tourist trade significantly modifies these numbers throughout the year. The unemployment rate clearly still reflects the tightening of the labor market, which has been identified as a key organizational threat. The difference between Crow Wing County's unemployment rate and the state's unemployment rate narrowed from prior years to 0.6% higher than the state average. Notably, Crow Wing County's unemployment rate is still considerably lower than many parts of Greater Minnesota.

Crow Wing County operates as a pay-as-you-go organization for all capital expenditures and was debt free as of the end of 2022. Our debt is currently rated as AA from Standard and Poor's. This rating is more heavily impacted by the conditions of our local economy than it is by any deficiencies in our management practices and so would be very difficult to impact positively in the future. As such, our bond rating is increasingly a moot point as we have no planned issuance of debt in our long-term plans.

Summary:

Overall, Crow Wing County continues to produce superior results, both in terms of service quality as well as financial deliverables. We have an established record of delivering high quality services while continuing to drive our cost structure downward. Notably, during each year of the Great Recession until today, while our



2025 Budget Highlights

financial plan, our levy and budget, called for tight resources to be made available, we continued to outperform those plans each year, contributing fund balance growth in most years to the County's reserves.

The demographic changes associated with the continued exit of the Baby Boom generation from the workplace with the smaller generations replacing them is still one of the greatest threats to our stability over the long term. Prudent planning and execution will continue to be necessary to weather this sustained challenge in the coming years. The County's planning efforts and strategies geared toward continuing to increase our human capital investment's productivity through the strategic deployment of technology and other non-technology tools, through continuing to make our internal processes as efficient and effective as they can be, by the measured consideration of the County Board on what services we most need to provide in our community, will all be key to not merely surviving this challenge, but rather thriving despite it.

Crow Wing County is well positioned to meet the challenges of the future. We are proud to say that the 2025 levy and budget helps to incrementally advance us to meet them. The approved budget book is attached for your information.

Respectfully submitted this 21st day of February 2025.



2025 Budget Calendar

Dates	Task	Responsibility
March 1 st	Personnel Budget projection generated	Financial Services
March 11 th	Department Operating Budgets preparation and entry begins	Financial Services & Depts.
March 13 th	Personnel Budget Review Meeting	Financial Services & HR
March 18 th – 29 th	Senior Manager & Leadership Team Meetings with Finance Director	Financial Services & Depts.
April 10 th	2025-2029 Capital Improvement Plan (CIP) packets to departments	Financial Services & Depts.
April 10 th	CIP Advisory Committee Kickoff Meeting	CIP Advisory Committee
April 12 th	Personnel Budget projection update	Financial Services
April 15 th - May 17 th	Department CIP preparation – submissions deadline May 17 th	Departments
May 10 th	Personnel Budget projection update	Financial Services
May 22 nd	CIP Advisory Committee Meeting	CIP Advisory Committee
June 5 th	CIP Advisory Committee Meeting	CIP Advisory Committee
June 10 th	CIP Presentation to SMT	CIP Advisory Committee & SMT
June 14 th	Personnel Budget projection update	Financial Services
June 28 th	Operating Budgets entry deadline for ALL DEPARTMENTS	Departments
July 1 st - August 16 th	Begin work to complete Preliminary Budget	Financial Services
July 11 th	Operating and CIP Budgets progress update to Budget Committee	Financial Services
July 19 th	Personnel Budget projection update	Financial Services
August 8 th	CIP Budget Presentation to Budget Committee	Budget & CIP Advisory Committees
August 9 th	Personnel Budget projection update	Financial Services
August 22 nd	Operating Budget Presentation to Budget Committee	Budget Committee & Depts.
August - September	Finalization of Preliminary Budget	Financial Services & Depts.
September 6 th	Personnel Budget projection update	Financial Services
September 12 th	Final Review with Budget Committee	Budget Committee & Depts.
September 24 th (Sept. 30 th last day to certify)	County Board to certify 2025 preliminary tax levy	County Board
October 18 th	Final Personnel Budget projection update	Financial Services
October - November	Finalization of 2025 Operating Budget	Financial Services & Depts.
November 14 th	Operating and CIP Budgets final discussion with Budget Committee	Budget Committee & Depts.
December 17 th (December 30 th last day to certify)	2025 Levy and Budget Public Hearing @ 6:00 p.m. - Certify Final Levy and Budget	County Board

Our Vision: Being Minnesota's favorite place.



Protecting our communities.

We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed most.



Caring for our people.

We meet people in their time of need, providing assistance and mentorship while encouraging independence.



Strengthening our lakes and trees.

We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.



Keeping our roads safe.

We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy the drive.

Our organizational priorities

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



Every day...

...We deliver excellence to our customers by:

- Encouraging community engagement.
- Providing needed services within the community.
- Fostering community relationships to enhance our services.
- Assuring all people are treated with respect.



...We are stewards of our money by:

- Streamlining our processes to reduce waste, time, and cost.
- Providing meaningful solutions through wise investments.
- Being transparent with our spending and reporting.



...We will inspire each other to excellence by:

- Treating all people with dignity and respect.
- Using technology to improve customer service.
- Enabling a workforce that cares.
- Creating a dynamic and engaged work culture.



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





County Profile

CROW WING COUNTY AT A GLANCE

HISTORY

Crow Wing County was established in 1857 and was named for the Crow Wing River, the mouth of which was an early settlement of Chippewa and fur traders. The County was formally organized in 1870, around the time that the Northern Pacific Railroad decided that its rail line would cross the Mississippi River at Brainerd. Regular rail service began in the early 1870s, at which point Brainerd became the area's major settlement, and the Crow Wing village faded.



LOCATION

Crow Wing County is located in north-central Minnesota, about 125 miles northwest of the Minneapolis/St. Paul metropolitan area, and covers 999 square miles. Crow Wing County is a mix of agriculture/farming in the southern parts of the County, industry in the Brainerd/Baxter area and mining in the Crosby/Ironton areas, and contains abundant natural resources in the forms of lakes and trees in the northern part of the County. The county seat is located in Brainerd.

GOVERNMENT

The Board of Commissioners is the governing body of the County of Crow Wing. There are five members of the County Board. Each member represents one of five Districts, elected to four year overlapping terms. Board members, in partnership with County staff, work to ensure the delivery of services and programs essential to the continued prosperity of Crow Wing County.

The Board appoints a County Administrator who is the chief appointed administrative officer of the County. The Administrator is responsible for the administration of Board policy and for the management of various County divisions and departments. The Attorney and Sheriff are elected officials.

The County provides a full range of services contemplated by statute. These services include public safety, highway, health, attorney, human services, recreational, maintenance of property records, vital statistics, issuance of various permits and licenses, administration of property tax assessment and collection, and the distribution of local governments' property taxes within the County.

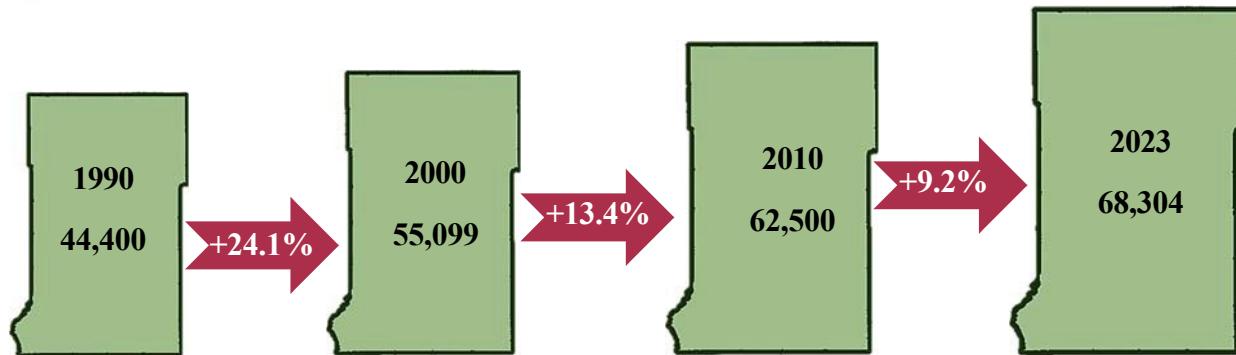
DEMOGRAPHICS

POPULATION

Crow Wing County had a population of 68,304 in 2023 according to the United States Census Bureau. In the 90s, the County experienced a 24.1% population growth followed by moderate growth and is now just above 68,000 residents.



County Profile



Source: United States Census Bureau

AGE AND GENDER

For 2022 (latest data available), the Census reported that the estimated average age of Crow Wing County residents was 45 years. Males made up 50.1% of the population and females were 49.9%. Within this gender distribution, 25.1% of the population was under age 18, and 23.7% were over age 65.

AGE DISTRIBUTION



EDUCATIONAL ATTAINMENT

Educational attainment has continued to increase in Crow Wing County over the past decade. The estimated percentage of residents over age 18 with a high school diploma (or equivalent) or higher form of education increased by 3.8% since 2010. The estimated percentage of residents over age 18 with a bachelor's degree or higher increased by 6.6% over the same time period.

Estimated Educational Attainment for Crow Wing County						
	2010	2023		2010	2023	
	High School Graduate or higher*	High School Graduate or higher*	% Change	Bachelor's Degree or higher*	Bachelor's Degree or higher*	% Change
Crow Wing County	91.3%	95.1%	3.8%	22%	30.5%	8.5%

*Percentage of population aged 18 years and older. Source: 2010: American Community Survey 5-Year Estimates; 2023 American Community Survey 1-Year Estimates (Educational Attainment)

*2024 data was not available, 2023 was used.



County Profile

LOCAL ECONOMY

The County contains a variety of commercial and industrial businesses in areas such as retail and wholesale, health care, education, manufacturing and construction, and financial and information services. Tourism is an important facet of the local economy.

TOURISM

Located in the heart of the Brainerd Lakes region, Crow Wing County is one of Minnesota's most popular destinations for outdoor recreation. During the height of tourism season the County's population swells to an estimated 300,000 when tourists and seasonal residents are taken into consideration. Leisure and hospitality industries brought in over \$347 million in gross sales in 2023, the most recent year data is available for sales.

In 2023, the most current data available, 300 leisure and hospitality businesses employed an annual average of 4,649 employees. This was an increase of 216 jobs over 2022, or 4.87 percent. The seasonality of leisure and hospitality businesses creates employment data fluctuations throughout the year.

Tourists in Crow Wing County enjoy the following:

- Water activities on over 465 lakes including Mille Lacs Lake, the Whitefish Chain, and the Gull Lake Chain
- Golfing on over two dozen golf courses
- Activities such as hiking or biking in Crow Wing State Park or Cuyuna Country State Recreation Area

RETAIL AND WHOLESALE

In 2023, 363 retail trade businesses employed an annual average of 4,805 employees, an increase of 58 jobs, or 1.22 percent, over the previous year. In 2023, an annual average of 720 individuals were employed by 65 wholesale trade businesses, a decrease of 1 job, or 0.14 percent, over the prior year. One of the largest wholesale employers, Costco, employs 198 individuals.

EDUCATION

The K-12 schools in the Brainerd Lakes Area educate approximately 9,900 students annually, making the combined districts the 14th largest in the state. The largest of these is Independent School District (ISD) #181, serving Brainerd and surrounding communities with enrollment over 6,800. Brainerd also hosts the campus of Central Lakes College (CLC), a comprehensive community and technical college. CLC serves about 6,000 students per year.

In 2023, 43 establishments provided 2,299 jobs in the area of educational services, an increase of 44 jobs, or 2.0% when compared to 2022 employment data.



County Profile

HEALTH CARE

Crow Wing County is served by a number of first-rate medical facilities. The Cuyuna Regional Medical Center (CRMC) consists of a medical campus providing cardiovascular, optometry, long-term care, and memory loss services, among others. The campus continues to expand and is the major employer in the Crosby-Ironton-Deerwood area, employing approximately 973 physicians, nurses, health care professionals, and support staff. Essentia Health currently operates the St. Joseph's Medical Center in Brainerd, a 80-bed nonprofit hospital offering services in a wide variety of medical specialties. Essentia Health St. Joseph's Clinics are a group of integrated clinics throughout the lakes area. The Essentia Health System employs more than 1,500 medical professionals and support staff in Crow Wing County and is considered the largest integrated health system in north central Minnesota.

In 2023, 240 Crow Wing County establishments provided an annual average of 5,932 jobs in the areas of health care and social assistance. This was an increase of 202 jobs over 2022, or 3.53 percent.

MANUFACTURING AND CONSTRUCTION

In 2023, 121 companies employed an annual average of 3,066 people in a variety of manufacturing arenas, from plastics to precision machining and metal fabrication. This is a decrease of 20 positions, or 0.65 percent, when compared to 2022 employment data. Clow Stamping and Bang Printing are the largest manufacturing employers in the County with approximately 545 and 200 employees, respectively. In 2023, 302 area construction firms employed 2,215 people, an increase of 94 jobs in Crow Wing County. This reflects a 4.43 percent increase when compared to 2022 employment data.

FINANCE AND INSURANCE

The finance and insurance industries are well represented in the region. In 2023, 112 firms provided an annual average of 1,345 jobs, a decrease of 9 jobs over the prior year. This reflects a 0.66 percent decrease when compared to 2022 employment data. One of the area's largest financial services employers is Ascensus, which employs 480 people in its Brainerd and Baxter offices.

EMPLOYMENT AND PERSONAL INCOME

EMPLOYMENT BY INDUSTRY

Tourism continues to be an important facet of the area's economy. During the height of the tourism season the area's population swells to an estimated 300,000, when tourists and seasonal residents are taken into consideration. Leisure and hospitality businesses brought in more than \$347 million in gross sales in 2023 (most recent data available), according to Explore Minnesota.



County Profile

Crow Wing County is home to a variety of businesses in many industries. This table indicates that the majority of people in Crow Wing County's labor force were employed in education and health services, retail, and leisure and hospitality.

Crow Wing County Employment by Industry			
Industry (updated)	2022	2023	% Change
Education & Health Services	7,986	8,231	3.06%
Trade, Transportation, & Utilities	6,236	6,286	0.80%
Leisure & Hospitality	4,433	4,649	4.87%
Manufacturing	3,086	3,066	(0.65%)
Construction	2,121	2,215	4.43%
Financial Activities	1,625	1,629	0.25%
Professional & Business Services	1,634	1,582	(3.18%)
Public Administration	1,403	1,452	3.49%
Other Services	1,029	1,046	1.65%
Information	404	405	0.25%
Natural Resources & Mining	73	72	(1.37%)
Total	30,030	30,633	2.01%

Source: Minnesota Department of Employment and Economic Development

Crow Wing County 2021* Top Employers		
Employer	Employee	% of Population
Essentia Health – Central Region	1,496	4.7%
Grand View Lodge Resort & Spa	997	3.2%
Cuyuna Regional Medical Center	973	3.1%
Independent School District 181	900	2.8%
Clow Stamping	545	1.7%
Breezy Point Resort	525	1.7%
Madden's Inc	500	1.6%
Ascensus	480	1.5%
Crow Wing County	471	1.5%
Cragun's Resort	408	1.3%
Total	7,295	23.1%

Source: Brainerd Lakes Area Economic Development Center

**2024 data was not available; 2021 was used.*



County Profile

UNEMPLOYMENT RATES

Unemployment data measures only those individuals looking for work and ignores those who have chosen not to work. Annual unemployment rates for Crow Wing County was at 3.8% in 2024, a increase of 0.4% from 2023. The unemployment rate was below the national average of 4.0% and higher than the state average of 3.1%.

County, State, and National Unemployment Rates			
	2023	2024	% Change
Crow Wing County	3.4%	3.8%	0.4%
Minnesota	2.8%	3.1%	0.3%
United States	3.6%	4.0%	0.4%

Source: Minnesota Department of Employment and Economic Development (DEED)

INCOME

Crow Wing County's per capita personal income (PCPI) increased 4.8% from 2022 to 2023 (the most recent data available for the County). Crow Wing County's PCPI rank was 62nd of 87 counties in the state. Crow Wing County was 78% of the state's average of \$72,557 and 81% of the national average of \$69,810.

County, State, and National Per Capita Personal Income			
	2022	2023	% Change
Crow Wing County	\$54,288	\$56,919	4.8%
Minnesota	\$69,903	\$72,557	3.8%
United States	\$66,244	\$69,810	5.4%

Source: Bureau of Economic Analysis

**2024 data was not available, 2023 was used*

POVERTY

Poverty statistics provide useful information about the status of a local economy. The Census Bureau determines poverty status by comparing annual income to a set of dollar values called poverty thresholds that vary by family size, number of children, and age of householder. Poverty thresholds are updated annually to allow for changes in cost of living using the Consumer Price Index. They do not vary geographically. From 2022 to 2023 the percentage of people living in poverty in Crow Wing County decreased 2.8%.

Percentage of Persons Below Poverty Level			
	2022	2023	% Change
Crow Wing County	11.3%	8.5%	(2.8%)

Source: US Census American Community Survey

**2024 data was not available, 2023 was used*



County Profile

BONDED INDEBTEDNESS

DEBT ADMINISTRATION

The ratio of net bonded debt to assessed valuation and the amount of bonded debt per capita are useful indicators of the County's debt position for County management, citizens, and investors. The County has an 'AA' credit rating from Standard & Poor's (S&P).

Direct Bonded Debt 2023		
	Amount	Debt per Capita
Crow Wing County	\$0	\$0

Source: Crow Wing County 2023 Annual Financial Report

STATISTICAL INFORMATION

Principal Property Taxpayers 2023		
Taxpayer	Net Tax Capacity Value	Percentage of Total Taxable Net Tax Capacity Value
Burlington Northern Santa Fe Railroad	\$699,690	0.38%
Northern States Power	\$688,708	0.37%
Minnesota Power and Light	\$662,976	0.36%
Brainerd Lakes Integrated Health	\$519,880	0.28%
Mills Property Investments LLC	\$442,870	0.24%
SUSO 2 Brainerd LP	\$372,013	0.20%
Etoc Co. Inc.	\$291,407	0.16%
Enbridge Energy Partners LP	\$259,766	0.14%
Great River Energy	\$236,198	0.13%
Crow Wing Coop Power & Light	\$230,609	0.13%

Source: Crow Wing County 2023 Annual Financial Report

Geography	
Total Area	1,156.53 sq. miles
Land Area	999.04 sq. miles
Water Area	157.49 sq. miles
Number of Water Bodies	465
Number of State Forests	2

Source: Crow Wing County Website



County Profile

Crow Wing County Land Use		
Description	Sq. Miles	% Sq. Miles
Water/Wetlands	327.17	28.29%
Grassland	179.00	15.46%
Mixed forest	67.51	5.84%
Coniferous Forest	49.72	4.30%
Deciduous Forest	49.72	4.30%
Regeneration/Young Forest	41.54	3.59%
Cultivated Land	20.76	1.80%
Other Rural Developments	18.22	1.58%
Urban/Industrial	9.07	0.79%
Shrubby Grassland	7.15	0.62%
Gravel pits/Bare Rock	5.15	0.45%
Farmsteads & Rural Residences	4.76	0.41%
Total	1,156.53	100%

Source: Minnesota Land Management Information Center

Crow Wing County Annual Average Climate	
High	52.7°F
Low	30.1°F
Rainfall	2.3"
Snowfall	3.6"

Source: NOAA

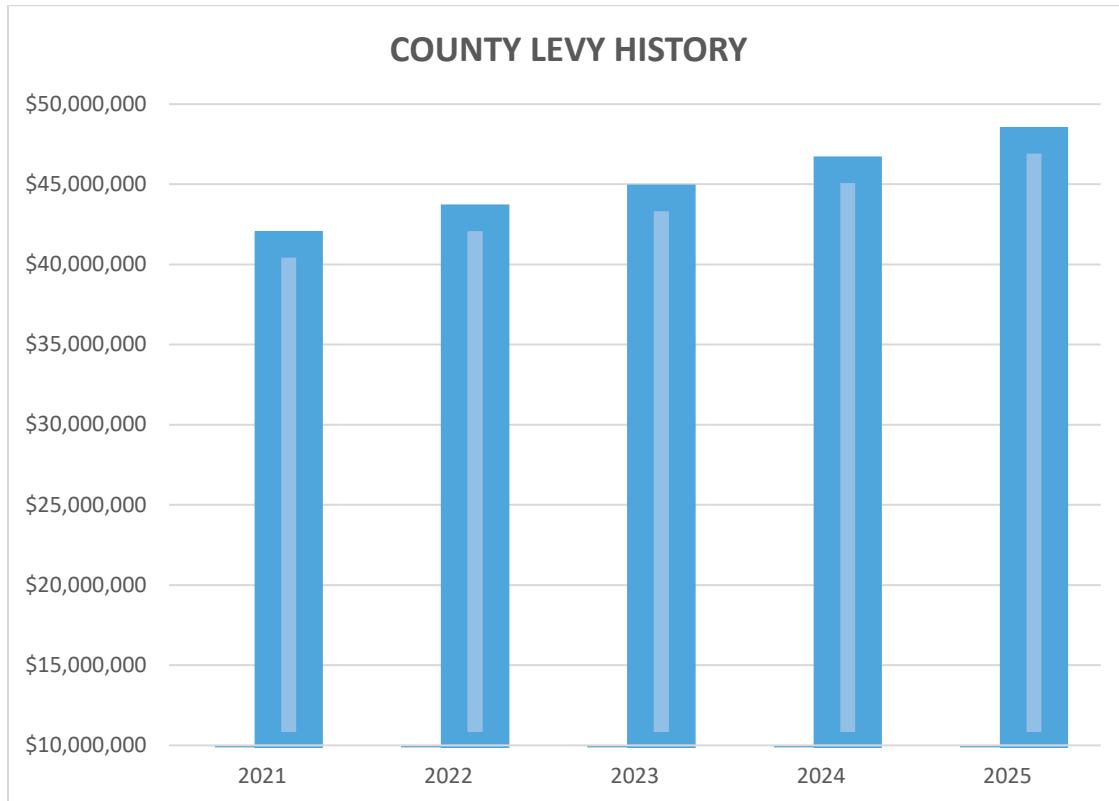


Historical Levy and Estimated Market Values

HISTORICAL LEVY AND ESTIMATED MARKET VALUE ANALYSIS

Crow Wing County is dedicated to managing the County's property tax levy funding needs over the last five years. In the last five years, the County's property tax levy growth has increased by a total of 15.70%, from \$41,262,480 in 2021 to a levy of \$47,741,458 in 2025. This equates to an annual increase of 3.14% per year for this five-year period.

PROPERTY TAX LEVY AMOUNTS & PERCENTAGES		
Year	Levy	Levy % Inc/(Dec)
2021	\$41,262,480	4.97%
2022	\$42,908,105	3.99%
2023	\$44,148,151	2.89%
2024	\$45,909,662	3.99%
2025	\$47,741,458	3.99%





Historical Levy and Estimated Market Values

ESTIMATED MARKET VALUES

For the years 2021 – 2025, estimated market values are showing an increase which will continue to positively impact the County's tax rate.

ESTIMATED MARKET VALUE & NEW CONSTRUCTION (5 Year Actuals)					
Pay Year	Total Estimated Market Value	% Inc/(Dec)	Total New Construction	% Inc/(Dec)	% of New Construction
2021	12,019,843,332	5.33%	140,573,617	26.17%	1.17%
2022	13,006,133,000	8.21%	135,260,312	(3.78%)	1.03%
2023	17,229,776,700	33.13%	212,123,109	57.90%	1.23%
2024	18,756,391,291	8.86%	275,808,684	30.02%	1.47%
2025	19,893,247,800	6.06%	249,058,479	(9.70%)	1.25%





2025 Budget and Levy

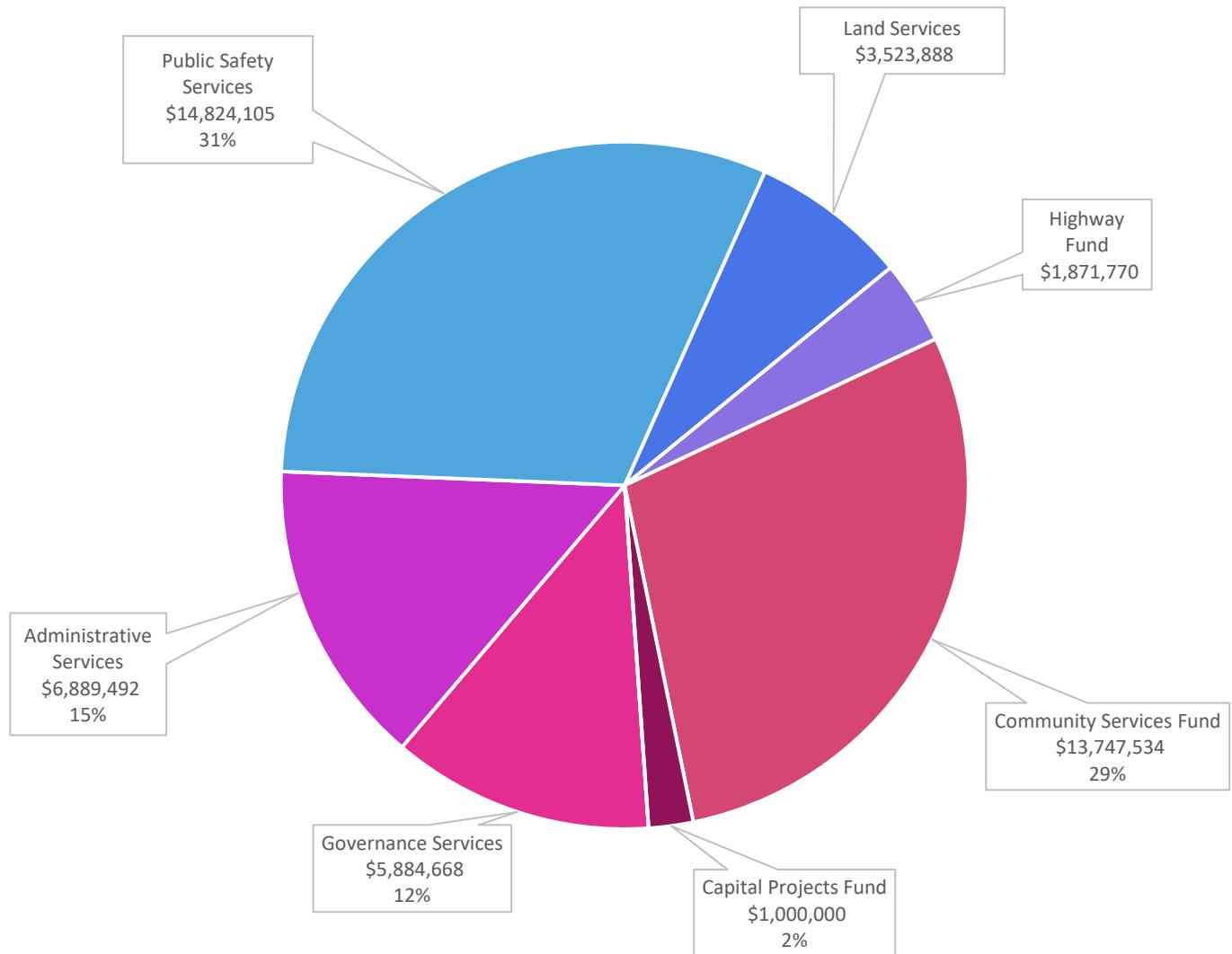
2025 CROW WING COUNTY BUDGET FOR LEVY FUNDS (Excludes Unorganized Townships)

Crow Wing County Structure	Expenditures / Transfer Out	% Change vs. 2024	Non-Levy Revenues/ Transfer In	% Change vs. 2024	Property Tax Levy	% Change vs. 2024	Fund Balance Change
Governance Services	\$6,954,512	6.16%	\$1,049,843	9.73%	\$5,884,668	5.20%	(\$20,000)
Administrative Services	\$8,823,577	4.40%	\$1,934,085	15.60%	\$6,889,492	1.64%	\$0
Public Safety Services	\$19,777,500	2.96%	\$4,871,895	(2.20%)	\$14,824,105	4.19%	(\$81,500)
Land Services	\$5,667,476	12.72%	\$2,143,588	21.37%	\$3,523,888	8.03%	\$0
Highway Services	\$22,062,556	(11.39%)	\$23,087,544	13.37%	\$1,871,770	(4.34%)	\$2,896,758
Community Services	\$39,118,926	12.83%	\$25,265,862	17.66%	\$13,747,534	7.48%	(\$105,531)
Capital Projects	\$6,835,907	(2.56%)	\$2,928,285	(11.45%)	\$1,000,000	(23.12%)	(\$2,907,622)
Totals	\$109,240,454	3.23%	\$61,281,101	12.40%	\$47,741,458	3.99%	(\$217,895)



2025 Budget and Levy

ALLOCATION OF PROPERTY TAX LEVY BY DIVISION - \$47,741,458

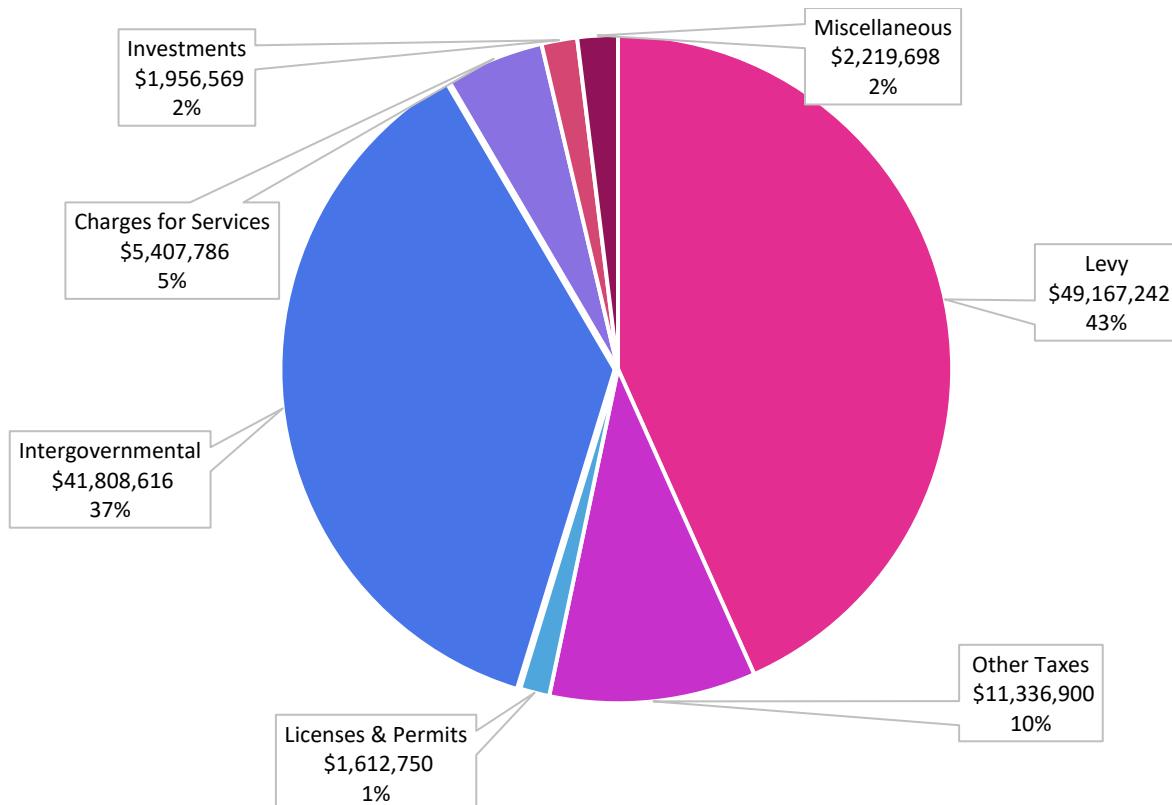




2025 Budget and Levy

GOVERNMENTAL FUNDS REVENUES				
Crow Wing County	2024 Budget	2025 Budget	\$ Inc./(Dec.)	% Inc./(Dec.)
Levy	\$47,252,466	\$49,167,242	\$1,914,776	4.05%
Other Taxes	\$10,689,968	\$11,336,900	\$646,932	6.05%
Licenses and Permits	\$1,522,035	\$1,612,750	\$90,715	5.96%
Intergovernmental	\$38,197,756	\$41,808,616	\$3,610,860	9.45%
Charges for Services	\$6,068,658	\$5,407,786	(\$660,872)	(10.89%)
Investments	\$871,000	\$1,956,569	\$1,085,569	124.63%
Miscellaneous	\$2,789,110	\$2,219,698	(\$569,412)	(20.42%)
Total Revenues	\$107,390,993	\$113,509,560	\$6,118,568	5.70%

ALLOCATION OF 2025 COUNTY REVENUE - \$113,509,560

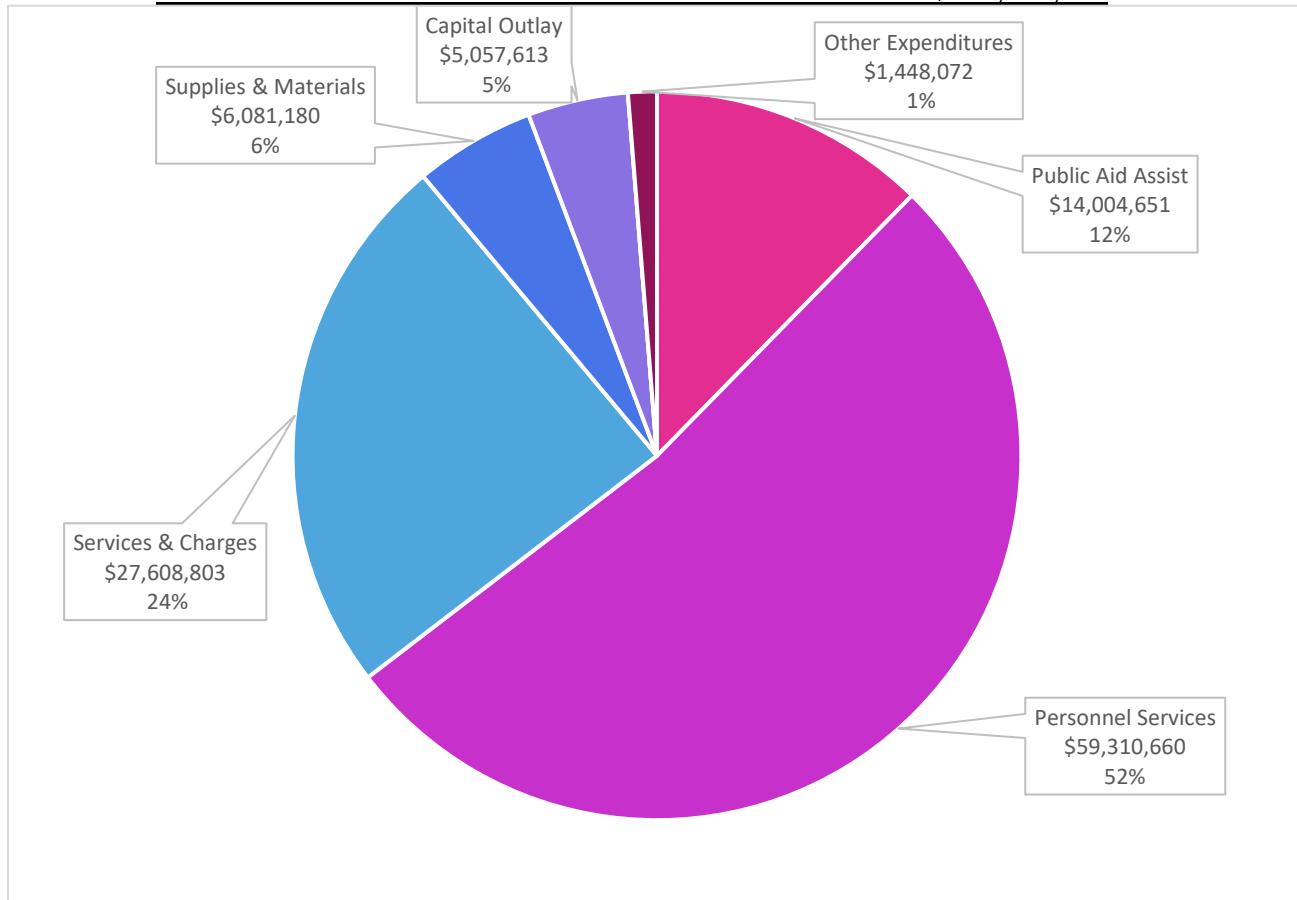




2025 Budget and Levy

GOVERNMENTAL FUNDS EXPENDITURES				
Crow Wing County	2024 Budget	2025 Budget	\$ Inc. / (Dec.)	% Inc. / (Dec.)
Public Aid Assist	\$12,051,117	\$14,004,651	\$1,953,534	16.21%
Personnel Services	\$54,438,496	\$59,310,660	\$4,872,164	8.95%
Services & Charges	\$31,190,475	\$27,608,803	(\$3,581,672)	(11.48%)
Supplies & Materials	\$7,275,189	\$6,081,180	(\$1,194,009)	(16.41%)
Capital Outlay	\$6,442,327	\$5,057,613	(\$1,384,714)	(21.49%)
Debt Services	\$0	\$0	\$0	0.00%
Other Expenditures	\$2,526,382	\$1,448,072	(\$1,078,310)	(42.68%)
Total Expenditures	\$113,923,985	\$113,510,979	(\$413,007)	(0.36%)

ALLOCATION OF 2025 COUNTY EXPENDITURES - \$113,510,979





Debt Administration and Historical Financial Data

DEBT ADMINISTRATION

The ratio of outstanding net debt per capita is a useful indicator of the County's debt position for County management, citizens, and investors. The data for Crow Wing County at the end of the 2023 fiscal year is as follows:

	<u>Amount</u>	<u>Net debt per capita</u>
Net General Bonded Debt Outstanding	\$0	\$0

The County has an AA credit rating from Standard & Poor's (S&P).

HISTORICAL FINANCIAL DATA

This section includes the historical actual data compiled from the County's Annual Finance Report. The data includes all governmental funds consisting of the General, Highway, Community Services, Public Land Management, Solid Waste (Non-Landfill), Unorganized Townships, Small Cities Development Program, Ditch, Debt Service, Capital Projects, and Environmental Trust.

HISTORICAL TRENDING SUMMARY

The 2021-2023 data was compiled from the County's audited financial statements. Comparisons have been made to the previous and current year budgets. Total County expenditures have fluctuated over the last 5 years. The most significant variance is due to the timing of spending on capital projects and infrastructure.

GOVERNMENTAL FUNDS (3 Years Actual & 2 Years Budgeted)

Year	Total Revenues	Total Expenditures	\$ Inc. / (Dec.)	Other Financing Sources / (Uses)	Net Change in Fund Balance
2021	\$95,138,658	\$86,775,474	\$8,363,184	\$128,724	\$8,491,908
2022	\$100,983,596	\$97,004,604	\$3,978,992	\$232,713	\$4,211,705
2023	\$119,266,712	\$117,938,623	\$1,328,089	\$1,499,301	\$2,827,390
2024 Budget	\$107,390,993	\$113,923,985	(\$5,591,492)	(\$941,500)	(\$6,532,992)
2025 Budget	\$113,509,560	\$113,510,979	(\$55,353)	\$53,933	(\$1,420)

- In 2021, the fund balance increased due to:
 - Less operating expenditures and capital outlay in the Highway Fund in accordance with the Highway Improvement Plan,
 - Decreased expenditures for social services, state operated services, and out-of-home placements in the Community Services Fund, and



Historical Financial Data

- Decreased expenditures in the Capital Projects Fund due to project delays relating to supply chain issues.
- In 2022, the fund balance increased due to:
 - Increased intergovernmental revenues in the Community Services Fund relating to the national opioid settlement and other operating grants and contributions, and
 - Increased intergovernmental revenues in the General Fund related to the federal American Rescue Plan Act (ARPA).
- In 2023, the fund balance increased due to:
 - Increased intergovernmental revenues in the General Fund relating to public safety aid and the COVID-19 Community Development Block Grants.
- In 2024, the fund balance decrease is due to:
 - Fund balance utilization due to timing of spending on capital project in the Capital Projects Fund.

GOVERNMENTAL FUNDS REVENUES BY TYPE (3 Years Actual & 2 Years Budgeted)				
Year	Taxes	Intergovernmental Revenues	Other Revenues	Total Revenues
2021	\$51,629,984	\$30,084,217	\$13,424,457	\$95,138,658
2022	\$54,536,486	\$34,793,361	\$11,653,749	\$100,983,596
2023	\$55,695,308	\$43,182,064	\$20,389,340	\$119,266,712
2024 Budget	\$56,928,227	\$38,197,756	\$12,265,010	\$107,390,993
2025 Budget	\$59,464,935	\$41,808,616	\$12,236,009	\$113,509,560

- Taxes revenue is mainly reflective of the local tax levy approved by the County each year.
- Intergovernmental revenues are a continual significant challenge for the County due to their fluctuation. As the state continues to change its funding levels for all programs, we will have to be aware of the impact on our local tax levy.
- Other revenues consist of special assessment, licenses and permits, charges for services, investments, and miscellaneous revenue which has been primarily impacted by investment earnings and the collection of fees.



Historical Financial Data

GOVERNMENTAL FUNDS EXPENDITURES BY TYPE (3 Years Actual & 2 Years Budgeted)

Year	Operations	Highway Fund Infrastructure	Capital Outlay	Debt Service	Total Expenditures
2021	\$72,101,293	\$12,341,278	\$2,125,522	\$207,381	\$86,775,474
2022	\$77,980,922	\$15,344,866	\$3,471,629	\$207,187	\$97,004,604
2023	\$89,338,730	\$21,831,863	\$6,012,064	\$755,966	\$117,938,623
2024 Budget	\$82,572,439	\$24,909,219	\$644,237	\$0	\$113,923,985
2025 Budget	\$86,390,810	\$22,062,556	\$5,057,613	\$0	\$113,510,979

- Operations expenditures fluctuate based on personnel services costs and Community Services' program and service needs within the community.
- Highway infrastructure has fluctuated based on available intergovernmental funding and project alignment with the Highway Improvement Plan.
- Capital outlays fluctuate based on the timing of availability of completing projects.
- Debt Service budgeted decrease reflects the final payments of the County's 2013 refinancing bonds.

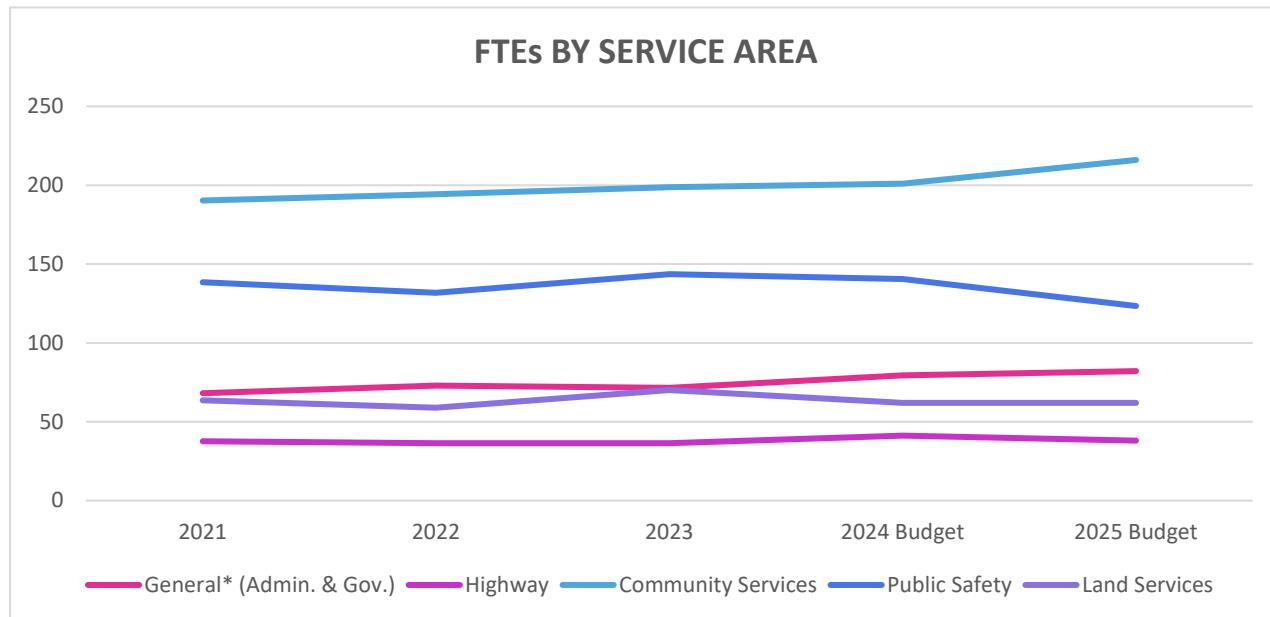
FULL-TIME EQUIVALENTS (FTEs) BY SERVICE AREA (3 Years Actual & 2 Years Budgeted)

Year	General (Gov./Admin.)	Highway	Community Services	Public Safety	Land	Original Budget Total	Actual Total
2021	34.2/33.9	37.6	190.3	138.5	63.5	504.9	498
2022	34.9/38	36.4	194.2	131.7	58.9	522	494.1
2023	34.9/36.6	36.4	198.7	143.6	70.1	530	520.3
2024 Budget	37.6/41.8	41.2	201	140.5	61.9	524	N/A
2025 Budget	39.3/42.8	38	216	123.4	62	521.5	N/A



Human Capital Data

- In 2025, the County's proposed staffing levels of 521.5 FTEs is a decrease in staffing from the 2024 budget by 2.5 FTEs. Staffing decreases occurred within the Highway Department and the Public Safety Department.
- Crow Wing County has eleven bargaining units representing approximately 90 percent of the County's employees.
- The County continues to look for ways to effectively manage human capital by continually assessing the workloads and needs of each department with the probability of reductions through attrition.



- The Community Services Department has grown by 25.7 FTEs since 2021.
- The Public Safety Department has decreased by 15.1 FTEs since 2021. The decrease from 140.5 FTEs in 2024 to 123.4 FTEs in 2025 is partially due to the loss of contract revenue from a county's cancellation of a jail contract, also resulting in a decreased demand for jail staffing.
- The Governance Department's staffing levels have increased 4.8 FTEs due to an increase in the Attorney's Office workload.

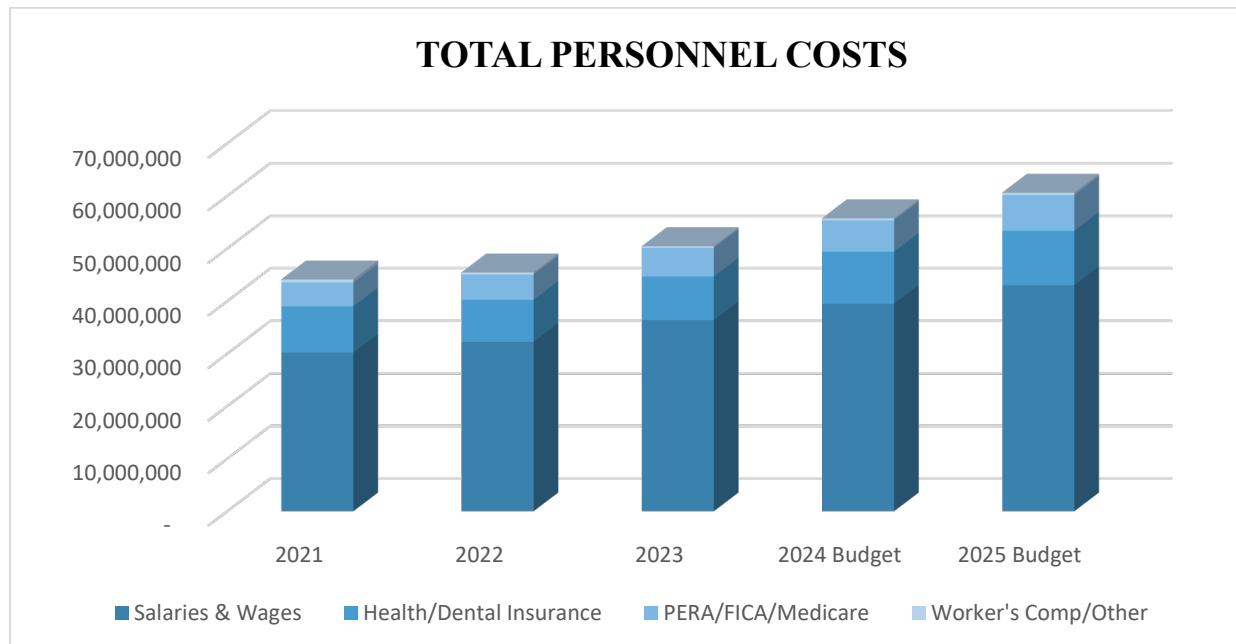


Human Capital Data

PERSONNEL COSTS (3 Years Actual & 2 Years Budgeted)

Year	Salaries and Wages	Health/Dental Insurance	PERA, FICA, Medicare	Worker's Comp/Other	Actual Total	Original Budget Total
2021	\$30,198,291	\$8,804,271	\$4,526,075	\$587,287	\$44,115,924	\$46,660,973
2022	\$32,239,742	\$7,999,789	\$4,808,676	\$404,965	\$45,453,172	\$44,810,383
2023	\$36,371,061	\$8,298,531	\$5,440,453	\$303,487	\$50,413,532	\$48,598,609
2024 Budget	\$39,489,005	\$9,910,444	\$5,950,475	\$388,516	N/A	\$55,738,440
2025 Budget	\$43,014,202	\$10,350,023	\$6,793,805	\$453,501	N/A	\$60,611,531

TOTAL PERSONNEL COSTS



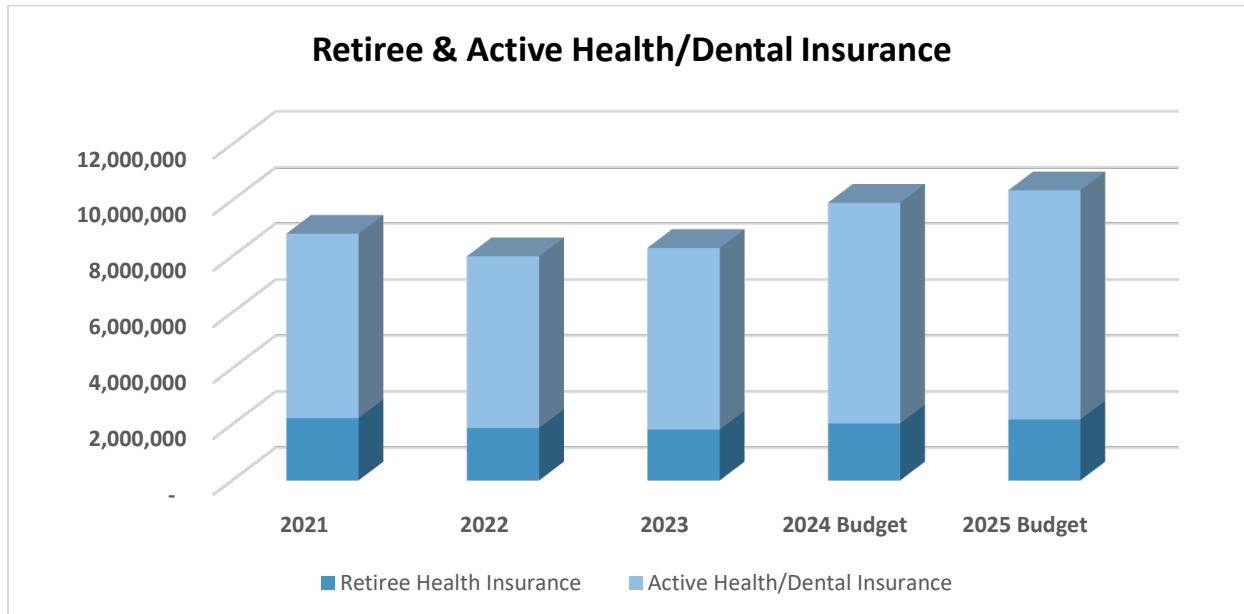
- Today the most popular County insurance option is a high deductible health plan with \$3,375 deductible for single coverage and a \$6,750 deductible for families.
- The County also offers a minimum value plan with \$6,750 deductible for single coverage and a \$13,500 deductible for families. This offers a lower premium for both the employee and the employer.
- The transition to a performance-based pay model rather than the traditional step-and-COLA pay plan is also helping to control wage inflation to approximately 4% per year, while advancing our performance culture.



Human Capital Data

RETIREE & ACTIVE HEALTH/DENTAL INSURANCES BREAKDOWN (3 Years Actual & 2 Years Budgeted)

Year	Retiree	Active
2021	\$2,221,263	\$6,583,008
2022	\$1,869,794	\$6,129,995
2023	\$1,813,870	\$6,484,662
2024 Budget	\$2,031,855	\$7,878,589
2025 Budget	\$2,175,110	\$8,174,913



CROW WING COUNTY'S HIGHEST PAID EMPLOYEES (Minnesota Statutes 471.701)		
County Administrator	County Attorney	County Engineer
\$192,400	\$181,313	\$178,280



Proposed vs. Adopted Budget

The 2025 Preliminary Levy Resolution was presented to the Crow Wing County Board on September 24, 2024. The budget was presented, and the preliminary levy was approved. All five County Commissioners approved this request. On December 17, 2024, the 2025 Final Budget and Levy Resolution was presented and adopted by the County Board. The levy amounts are summarized below.

2025 BUDGET – NON-LEVY REVENUES (Excludes Unorganized Townships)				
Non-Levy Revenues	Preliminary Budget	Adopted Budget	\$ Inc./(Dec.)	% Inc./(Dec.)
General Fund	\$10,038,546	\$9,999,411	(\$39,135)	(0.40%)
Highway Services	\$23,087,544	\$23,087,544	\$0	0.00%
Community Services	\$25,150,723	\$25,153,408	\$2,685	0.01%
Capital Projects	\$2,928,285	\$2,928,285	\$0	0.00%
Ditch Fund	\$14,207	\$14,207	\$0	0.00%
Solid Waste	\$2,001,500	\$2,001,500	\$0	0.00%
Public Land Management	\$985,000	\$985,000	\$0	0.00%
Landfill	\$2,736,300	\$2,736,300	\$0	0.00%

- General Fund revenues decreased due to changes in grant funding.
- Community Services revenues increased due to State grant funding.

2025 BUDGET – LEVY REVENUES (Excludes Unorganized Townships)				
Levy Revenues	Preliminary Budget	Adopted Budget	\$ Inc./(Dec.)	% Inc./(Dec.)
General Fund	\$31,122,154	\$31,122,154	\$0	0.00%
Highway Services	\$1,871,770	\$1,871,770	\$0	0.00%
Community Services	\$13,747,534	\$13,747,534	\$0	0.00%
Capital Projects	\$1,000,000	\$1,000,000	\$0	0.00%
Ditch Fund	\$0	\$0	\$0	0.00%
Solid Waste	\$0	\$0	\$0	0.00%
Public Land Management	\$0	\$0	\$0	0.00%
Landfill	\$0	\$0	\$0	0.00%



Proposed vs. Adopted Budget

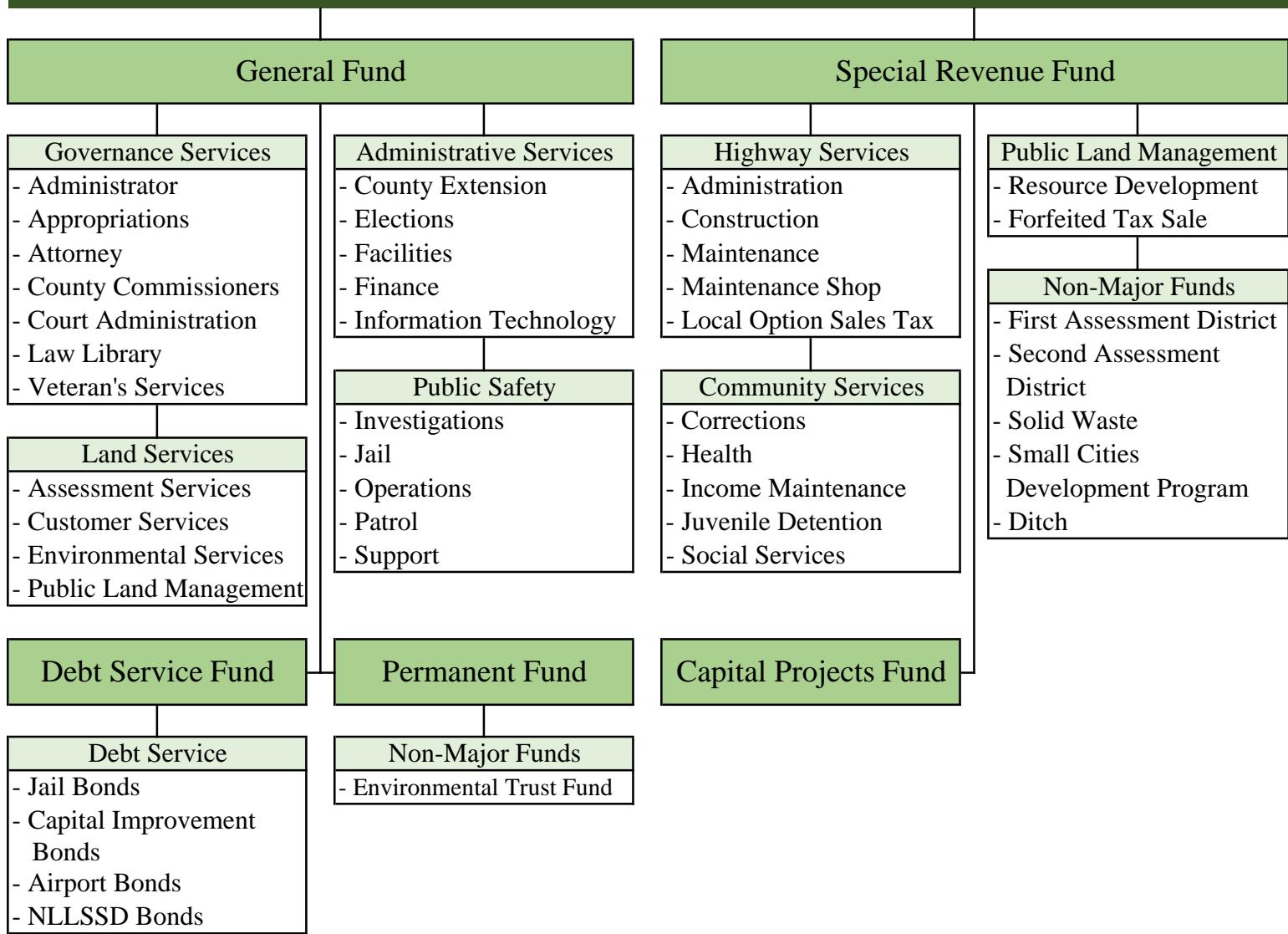
2025 BUDGET – EXPENDITURES (Excludes Unorganized Townships)				
Expenditures	Preliminary Budget	Adopted Budget	\$ Inc./(Dec.)	% Inc./(Dec.)
General Fund	\$41,262,200	\$41,143,065	(\$119,135)	(0.29%)
Highway Services	\$22,062,556	\$22,062,556	\$0	0.00%
Community Services	\$39,087,426	\$39,118,926	\$31,500	(0.08%)
Capital Projects	\$6,706,907	\$6,835,907	\$129,000	1.92%
Ditch Fund	\$12,900	\$12,900	\$0	0.00%
Solid Waste	\$2,221,805	\$1,473,805	(\$748,000)	(33.67%)
Public Land Management	\$1,410,823	\$1,194,537	(\$216,286)	(15.33%)
Landfill	\$5,307,601	\$2,356,601	(\$2,951,000)	(55.60%)

- General Fund expenditures decreased due to personnel cost updates.
- Community Services expenditures increased due to personnel cost updates.
- Solid Waste expenditures decreased due to reductions in capital outlay.
- Landfill expenditures decreased due to reduced construction/capital outlay.



Budgetary Fund / Department Structure

GOVERNMENTAL FUND TYPES



PROPRIETARY FUND TYPE

Landfill Fund



Budgetary Fund / Department Structure

A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. Crow Wing County, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All funds of Crow Wing County can be divided in governmental funds and proprietary funds.

GOVERNMENTAL FUNDS

Within the governmental funds, Crow Wing County maintains five fund types: general, special revenue, debt service, capital projects, and permanent. The County adopts an annual budget for each of these funds.

General Fund – The General Fund is the County's primary operating fund. It is used to account for and report all financial resources not accounted for and reported in another fund.

Special Revenue Funds – Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital assets. The special revenue funds include:

- Highway
- Community Services
- Public Land Management
- First Assessment District (Unorganized Township)
- Second Assessment District (Unorganized Township)
- Solid Waste
- Small Cities Development Program
- Ditch

Debt Service Fund – The Debt Service Fund is used to account for and report financial resources that are restricted, committed, or assigned to expenditures for principal and interest.

Capital Projects Fund – The Capital Projects Fund is used to account for and report financial resources that are restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities, information technologies, vehicles, and other capital assets.

Permanent Fund – The Permanent Fund is used to report resources legally restricted to the extent that only earnings, and not principal from the Environmental Trust Permanent Fund, may be used for environmental purposes.

PROPRIETARY FUND

Crow Wing County maintains one proprietary fund, an enterprise fund. The enterprise fund is used to account for and report its landfill operations.



2025 Crow Wing County Budget

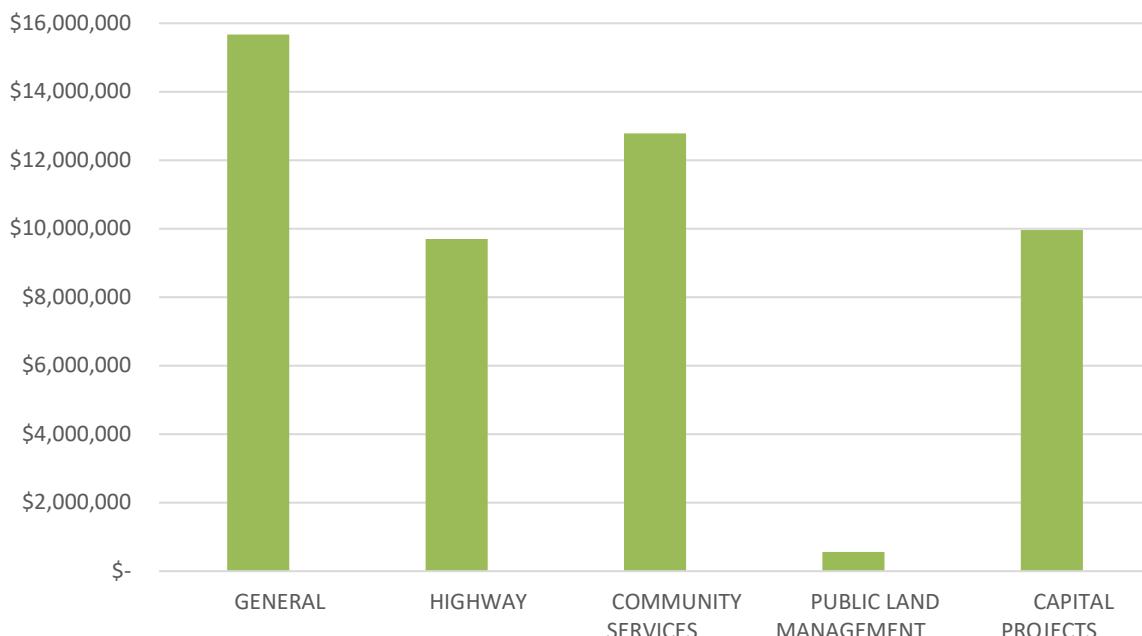
2025 CROW WING COUNTY BUDGET

GOVERNMENTAL AND PROPRIETARY FUNDS

Budgeted Changes in Fund Balances / Net Position
(Cash Basis)

<u>FUNDS</u>	<u>2022 ACTUAL FUND BALANCE</u>	<u>2023 ACTUAL FUND BALANCE</u>	<u>2024 ACTUAL FUND BALANCE</u>	<u>2025 BUDGETED FUND BALANCE INC / (DEC)</u>	<u>2025 PROJECTED FUND BALANCE</u>	<u>2024/2025 % INC/(DEC)</u>
<u>GOVERNMENTAL</u>						
<u>MAJOR FUNDS</u>						
GENERAL	\$ 12,143,563	\$ 13,461,581	\$ 15,365,416	\$ 304,179	\$ 15,669,595	1.98%
HIGHWAY	13,609,676	10,939,423	9,693,580	9,444	9,703,024	0.10%
COMMUNITY SERVICES	9,252,173	12,240,796	12,651,302	135,148	12,786,451	1.07%
PUBLIC LAND MANAGEMENT	1,191,572	1,284,271	566,152	-	566,152	0.00%
DEBT SERVICE	262,861	-	-	-	-	-
CAPITAL PROJECTS	6,504,252	7,707,686	5,044,194	4,915,727	9,959,921	97.45%
<u>NON-MAJOR FUNDS</u>						
UNORGANIZED TOWNSHIPS	1,002,695	976,955	910,362	-	910,362	0.00%
DITCH	16,184	24,227	17,294	-	17,294	0.00%
TOTAL GOVERNMENTAL FUND BALANCES	\$ 43,982,976	\$ 46,634,938	\$ 44,248,302	\$ 5,364,498	\$ 49,612,800	12.12%
<u>PROPRIETARY</u>						
LANDFILL/SOLID WASTE	\$ 13,693,973	\$ 14,763,620	\$ 15,697,687	\$ 204,725	\$ 15,902,412	1.30%
TOTAL OF ALL FUNDS	\$ 57,676,949	\$ 61,398,558	\$ 59,945,989	\$ 5,569,223	\$ 65,515,212	9.29%

Major Fund 2025 Projected Fund Balances





2025 Crow Wing County Budget

Major Changes in Fund Balances:

- The Capital Projects fund balance is increasing by 97.45% due to encumbrances from 2024 projects in progress.

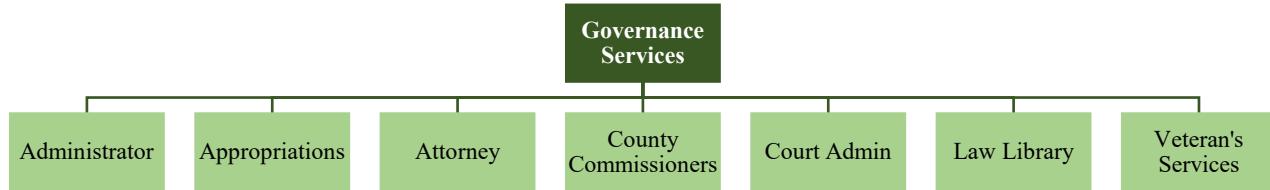
2025 CROW WING COUNTY BUDGET

GOVERNMENT WIDE Including Unorganized Townships

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 54,457,102	\$ 55,787,087	\$ 57,018,227	\$ 59,514,935	\$ 2,496,708
SPECIAL ASSESSMENTS	1,047,882	1,178,613	1,014,207	1,039,207	25,000
LICENSES & PERMITS	1,829,572	2,012,786	1,524,435	1,755,050	230,615
INTERGOVERNMENTAL	33,447,543	36,488,343	40,242,676	42,786,809	2,544,133
CHARGES FOR SERVICES	7,911,124	8,533,297	8,420,658	8,181,286	(239,372)
FINES & FORFEITURES	50,212	25,001	39,000	500	(38,500)
GIFTS & CONTRIBUTIONS	51,077	29,559	7,500	-	(7,500)
INVESTMENTS	1,002,066	2,705,596	1,003,000	2,170,569	1,167,569
MISCELLANEOUS	3,917,808	5,277,711	2,507,110	1,803,138	(703,972)
TOTAL REVENUES	\$ 103,714,386	\$ 112,037,993	\$ 111,776,813	\$ 117,251,494	\$ 5,474,681
<u>EXPENDITURES:</u>					
PUBLIC AID ASSISTANCE	\$ 9,717,153	\$ 11,324,762	\$ 12,051,117	\$ 14,082,326	\$ 2,031,209
PERSONNEL SERVICES	45,390,619	50,263,142	55,556,971	60,344,779	4,787,808
SERVICES & CHARGES	30,159,366	35,745,468	33,795,278	29,852,784	(3,942,494)
SUPPLIES & MATERIALS	5,551,432	5,690,396	8,352,375	8,284,834	(67,541)
CAPITAL OUTLAY	3,435,195	5,929,412	8,266,452	10,146,682	1,880,230
DEBT SERVICE	301,276	112,769	-	-	-
OTHER EXPENDITURES	1,855,960	1,894,652	1,310,382	1,085,445	(224,937)
TOTAL EXPENDITURES	\$ 96,411,001	\$ 110,960,601	\$ 119,332,575	\$ 123,796,850	\$ 4,464,275
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 7,303,385	\$ 1,077,392	\$ (7,555,762)	\$ (6,545,356)	\$ 1,010,406
TOTAL OTHER FINANCING SOURCES (USES)	259,924	233,307	81,500	53,933	(27,567)
NET CHANGE	\$ 7,563,309	\$ 1,310,699	\$ (7,474,262)	\$ (6,491,423)	\$ 982,839



Governance Services



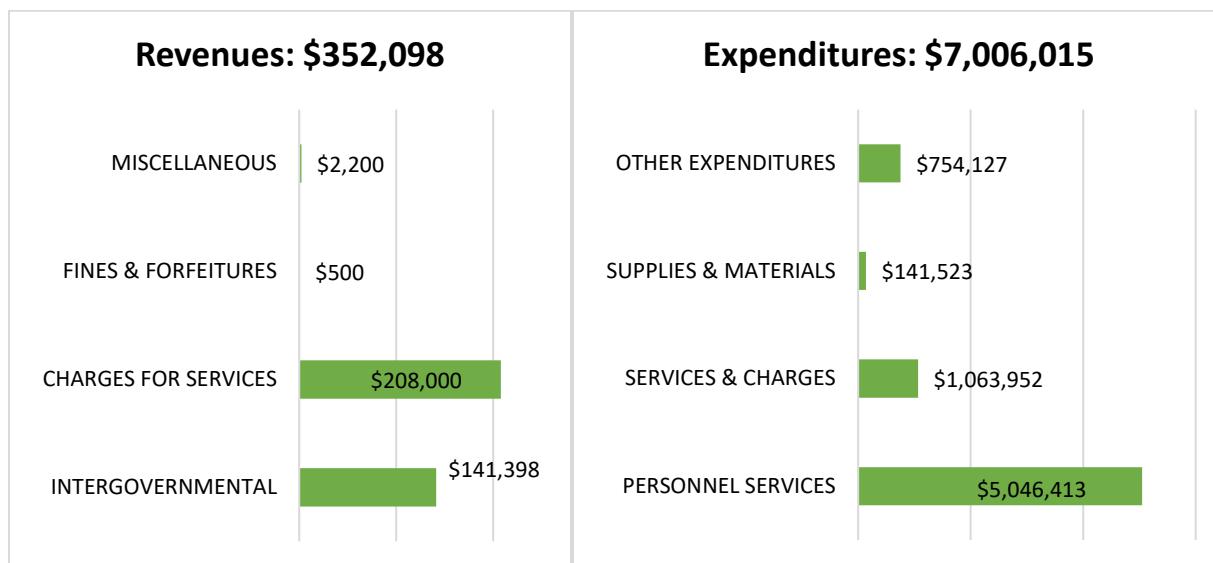
DEPARTMENT DESCRIPTION:

Governance Services is responsible for managing and ensuring the delivery of services and programs essential to the continued prosperity of Crow Wing County. Services include those from the County Board, the County Administrator, Appropriations, the County Attorney, Courts, Law Library, and Veteran's Services.

STAFFING SUMMARY:



BUDGET OVERVIEW:

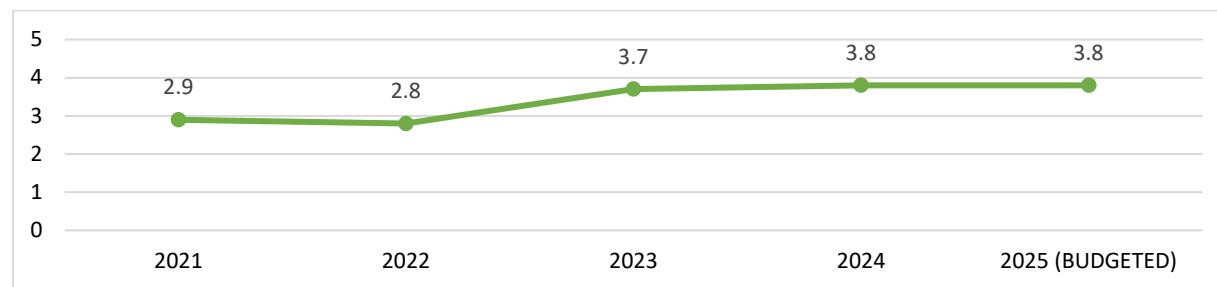




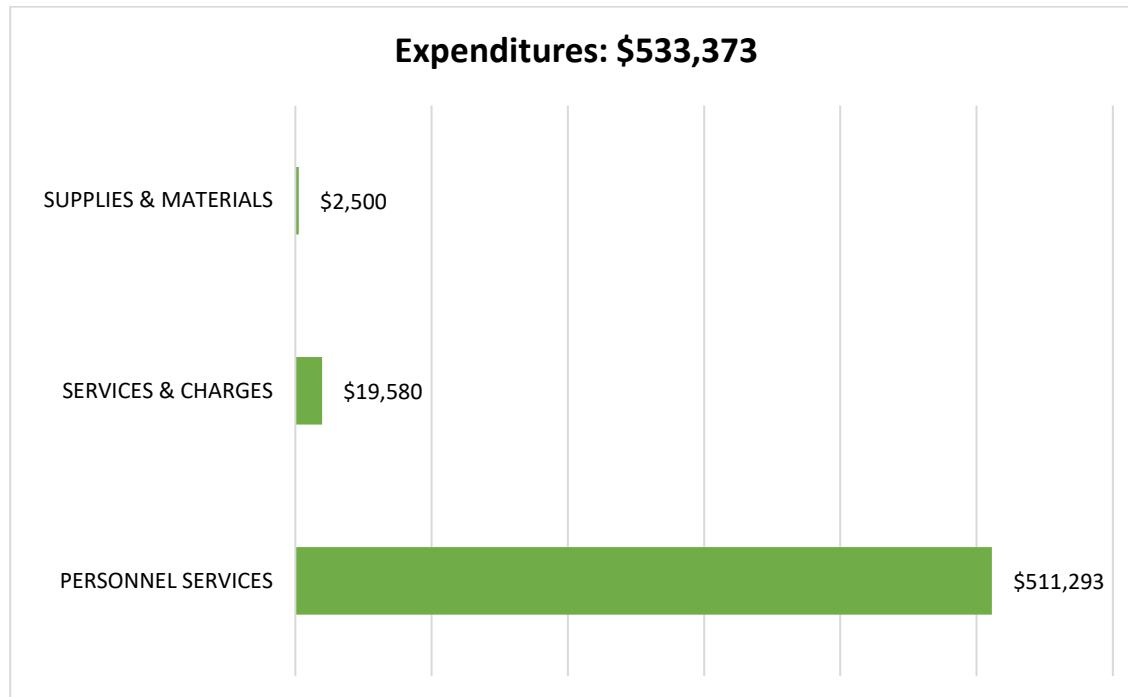
DEPARTMENT DESCRIPTION:

Under supervision by the County Board, the Administrator is charged with coordinating the various activities of the county and unifying management of its affairs. Primary responsibilities also include oversight of the Senior Management Team, budget preparation and management, and public relations. The employee positions consists of County Administrator, Admin Specialist Sr, Admin/Technical Coordinator, and Public Information Officer.

STAFFING SUMMARY:



BUDGET OVERVIEW:





ADMINISTRATOR

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ -	\$ 36,550	\$ -	\$ -	\$ -
MISCELLANEOUS	\$ 54	\$ 11	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 54	\$ 36,561	\$ -	\$ -	\$ -
<u>EXPENDITURES:</u>					
PUBLIC AID ASSISTANCE	\$ -	\$ 5,004	\$ -	\$ -	\$ -
PERSONNEL SERVICES	\$ 358,356	\$ 449,255	\$ 466,174	\$ 511,293	\$ 45,119
SERVICES & CHARGES	20,300	14,216	17,353	19,580	2,227
SUPPLIES & MATERIALS	2,044	2,805	2,935	2,500	(435)
TOTAL EXPENDITURES	\$ 380,700	\$ 471,280	\$ 486,462	\$ 533,373	\$ 46,911
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (380,646)	\$ (434,719)	\$ (486,462)	\$ (533,373)	\$ (46,911)
FULL TIME EQUIVALENTS	2.8	3.7	3.8	3.8	

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Protecting Our Communities** – We helped protect our veterans by obtaining benefits for them to often keep them in their homes or connecting them with VA Healthcare providing them with access to quality healthcare.



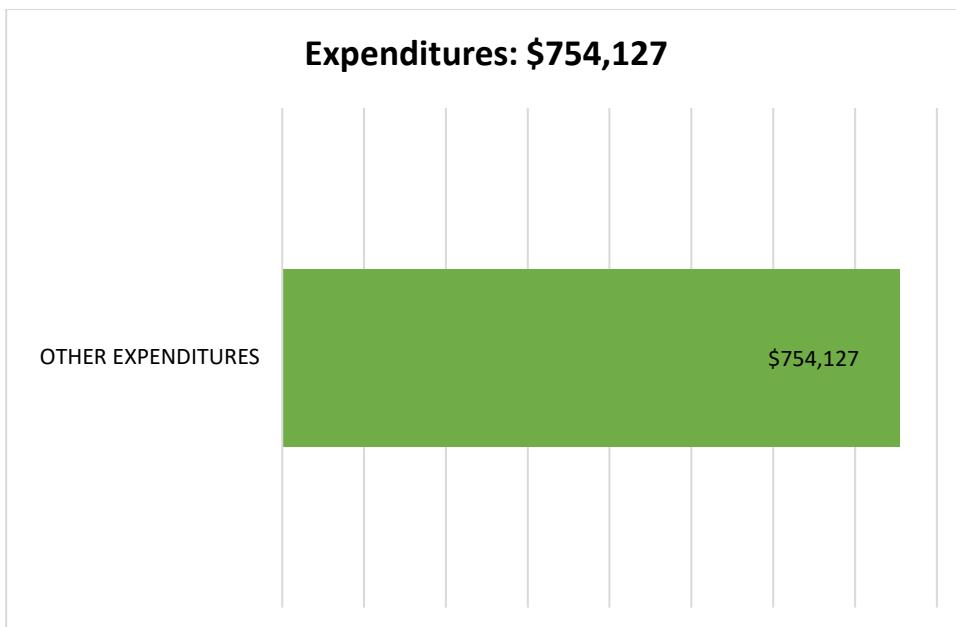
- **Caring For Our People** – Created and successfully structured a new position for CHIPS data management.
- **Strengthening Our Lakes and Trees** – Multiple updates to the Land Use Ordinance.
- **Keeping Our Roads Safe** – Completed aggregate surfacing on CR 105 and 141.
- **Deliver Excellence To Our Customers** – Received the Distinguished Budget Presentation Award from the GFOA.
- **Stewards Of Our Money** – Began developing a 2-5 year strategic plan for HR that identifies threats and opportunities that we see with HR practice including a strategy plan for benefits.
- **Inspiring Each Other To Excellence** – Internally cultivate a team of coworkers to enhance engagement and combat workload fatigue by promoting regular breaks and group activities that help alleviate stress. This initiative boosted morale and kept employees actively engaged.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Protecting Our Communities** – Pre-Trial and Pre-Charge Diversion programs – better tracking for reporting purposes.
- **Caring For Our People** – To serve our Veteran community with dignity, respect and building relationships with our veterans, assisting them gaining access to the benefits they are eligible for and deserve.
- **Strengthening Our Lakes and Trees** – Implement a computer shutdown policy from 6:00 PM to 4:00 AM to power down unused PCs, reducing energy consumption, lowering electricity costs, and promoting environmental sustainability.
- **Keeping Our Roads Safe** – Deliver 100% of projects identified in the Highway Improvement plan.
- **Deliver Excellence To Our Customers** – Develop public reporting dashboards to provide better insight into the financial stability and sustainability of CWC for the public, County Board members, and County staff.
- **Stewards Of Our Money** – We will conduct the elections in an open and transparent manner to afford opportunity to view the value of the service provided.
- **Inspiring Each Other To Excellence** – County-wide succession planning to ensure bench strength for all key positions and develop an engagement strategy targeted at employees to reduce the number of employees leaving within 2 years of employment.

**DEPARTMENT DESCRIPTION:**

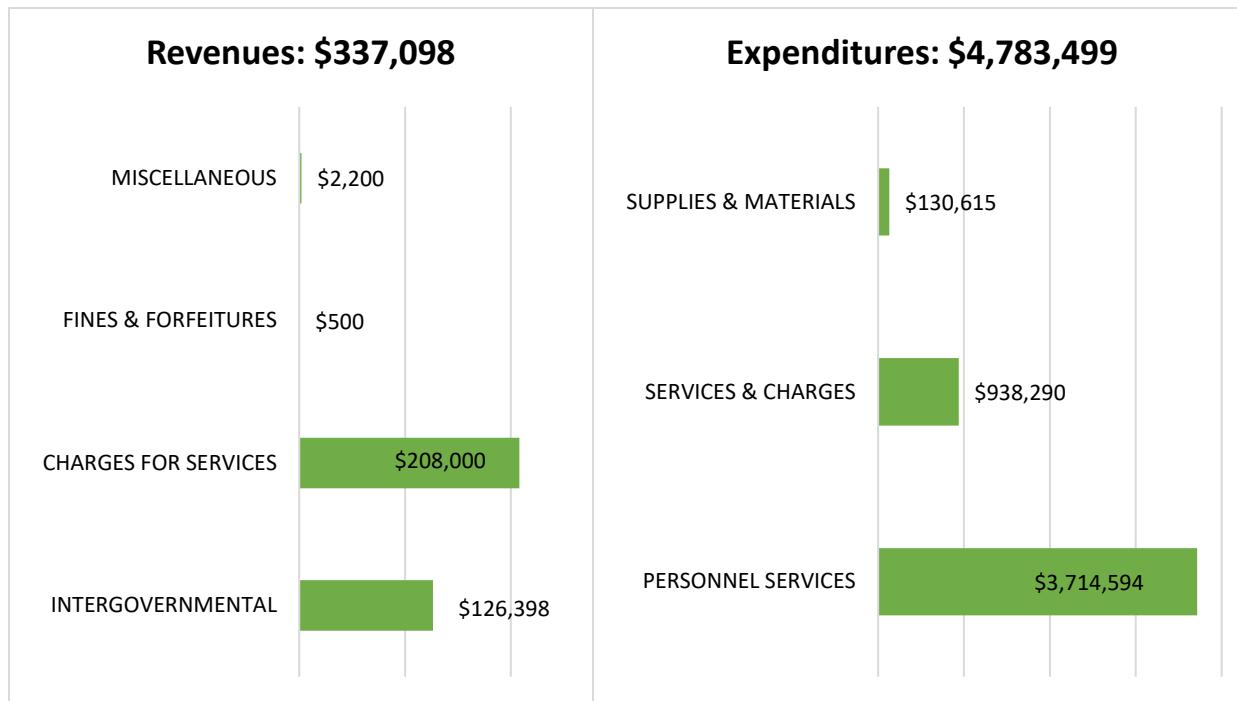
Through an annual budget request, organizations request the approval from the County Board for funds that will be used for specified purposes. In 2025, the County is appropriating funds to the Kitchigami Regional Library, Brainerd Regional Airport, Mississippi Headwaters Board, Initiative Foundation, Brainerd Lakes Area Chamber of Commerce, Cuyuna Lakes Chamber of Commerce, Nisswa Chamber of Commerce, Crow Wing County Civil Air Patrol, and the Crow Wing County Historical Society.

BUDGET OVERVIEW:

	APPROPRIATIONS					2024 / 2025 DOLLAR INC/(DEC)
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET		
<u>REVENUES:</u>						
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	
<u>EXPENDITURES:</u>						
SERVICES & CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	
OTHER EXPENDITURES		728,162	743,162	750,082	754,127	4,045
TOTAL EXPENDITURES	\$ 728,162	\$ 743,162	\$ 750,082	\$ 754,127	\$ 4,045	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (728,162)	\$ (743,162)	\$ (750,082)	\$ (754,127)	\$ (4,045)	

**DEPARTMENT DESCRIPTION:**

The County Attorney is the chief prosecutor for crimes which occur within the County. The Attorney is also the legal advisor for the Crow Wing County Board of Commissioners and County Departments. The position of the County Attorney is elected by Crow Wing County citizens every 4 years. Crow Wing County falls within the ninth Judicial District. The Court maintains case records for civil, family, probate, traffic, criminal, juvenile, and conciliation cases. The Law Library provides legal information for attorneys, judicial officers, and members of the general public. The employee positions consist of County Attorney, Administrative Manager, Assistant CO Attorney III, Technical Specialist Sr, Assistant CO Attorney II, First Assistant CO Attorney, and Legal Assistant.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



ATTORNEY

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 68,548	\$ 71,390	\$ 112,180	\$ 116,398	\$ 4,218
CHARGES FOR SERVICES	162,900	135,050	133,000	143,000	10,000
FINES & FORFEITURES	22,636	17,497	39,000	-	(39,000)
MISCELLANEOUS	1,574	1,408	2,000	2,200	200
TOTAL REVENUES	\$ 255,658	\$ 225,345	\$ 286,180	\$ 261,598	\$ (24,582)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 2,818,051	\$ 3,085,763	\$ 3,514,804	\$ 3,706,367	\$ 191,563
SERVICES & CHARGES	354,244	296,355	417,467	430,790	13,323
SUPPLIES & MATERIALS	32,074	31,337	41,900	65,615	23,715
TOTAL EXPENDITURES	\$ 3,204,369	\$ 3,413,455	\$ 3,974,171	\$ 4,202,772	\$ 228,601
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (2,948,711)	\$ (3,188,110)	\$ (3,687,991)	\$ (3,941,174)	\$ (253,183)
FULL TIME EQUIVALENTS	26.3	24.0	29.0	30.0	

ATTORNEY'S CONTINGENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -				
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 2,970	\$ 4,957	\$ 7,500	\$ 7,500	\$ -
TOTAL EXPENDITURES	\$ 2,970	\$ 4,957	\$ 7,500	\$ 7,500	\$ -
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (2,970)	\$ (4,957)	\$ (7,500)	\$ (7,500)	\$ -



CONTRACTED ATTORNEY'S

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 11,532	\$ 13,917	\$ 10,000	\$ 10,000	\$ -
FINES & FORFEITURES	715	650	-	500	500
TOTAL REVENUES	\$ 12,247	\$ 14,567	\$ 10,000	\$ 10,500	\$ 500
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 6,640	\$ 6,430	\$ 7,258	\$ 8,227	\$ 969
SERVICES & CHARGES	369,988	501,483	400,000	500,000	100,000
TOTAL EXPENDITURES	\$ 376,628	\$ 507,913	\$ 407,258	\$ 508,227	\$ 100,969
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (364,381)	\$ (493,346)	\$ (397,258)	\$ (497,727)	\$ (100,469)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (364,381)	\$ (493,346)	\$ (397,258)	\$ (497,727)	\$ (100,469)

DRUG & DWI COURT - RESTRICTED

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -				
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -				
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ -				

LAW LIBRARY - RESTRICTED

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ 64,677	\$ 72,407	\$ 65,000	\$ 65,000	\$ -
MISCELLANEOUS	-	-	-	-	-
TOTAL REVENUES	\$ 64,677	\$ 72,407	\$ 65,000	\$ 65,000	\$ -
<u>EXPENDITURES:</u>					
SUPPLIES & MATERIALS	\$ 67,147	\$ 69,182	\$ 65,000	\$ 65,000	\$ -
TOTAL EXPENDITURES	\$ 67,147	\$ 69,182	\$ 65,000	\$ 65,000	\$ -
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (2,470)	\$ 3,225	\$ -	\$ -	\$ -



FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$337,098 a decrease of \$24,082 (6.67%) from 2024.
 - Expenditures for 2025 are budgeted for \$4,783,499 an increase of \$329,570 (7.40%) from 2024.
 - We receive federal funding to supplement the cost of our Victim Services Coordinator position. Other revenues come from legal services conducted on child support and welfare fraud matters; misdemeanor prosecution contracts and reimbursements from drug testing and land service contract cancellations. Forfeiture revenues cannot, by law, be considered when setting our budget. However, since 2002, we have exercised County Attorney discretion in spending these funds as allowed for operational/capital expenditures to the total of \$560,604.27. We have realized a significant decline in forfeiture revenue which will directly impact our budget for ongoing budget cycles. Our expenditures are for business operations, materials and software to conduct legal services at a high level of performance.
 - We have realized a significant decline in forfeiture revenue. Therefore, our training budget required another increase from \$4,000.00 (2024) to \$4,120.00 since we no longer anticipate the forfeiture revenue that we've used for training for the past several years. This also impacts our travel expense budget, which we didn't have to budget for in years prior to 2024. Other increases in expenditures are a result of market inflation.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.



- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- Revamped Rule 20 Process with Community Services – COMPLETED.
- Create internal process for use of MNDES based on best available data – COMPLETED.
- Adapt to Court's changing data management landscape – CARRY INTO 2025.
- Adapt to staff learning how to work in post COVID environment – COMPLETED.
- Began training next generation of lawyers on topics such as Grand Jury proceedings and having them co-chair homicide cases – COMPLETED.
- Appeals 101 training conducted by outside counsel – COMPLETED.
- Create and successfully structure a new position for CHIPS data management – COMPLETED.
- Pre-Trial and Pre-Charge Diversion programs – better tracking for reporting purposes – CARRY INTO 2025.
- Review Standard Procedures – CARRY INTO 2025.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

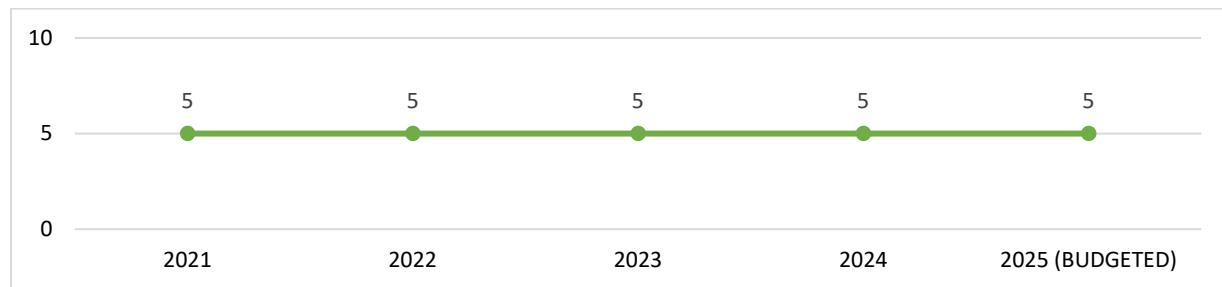
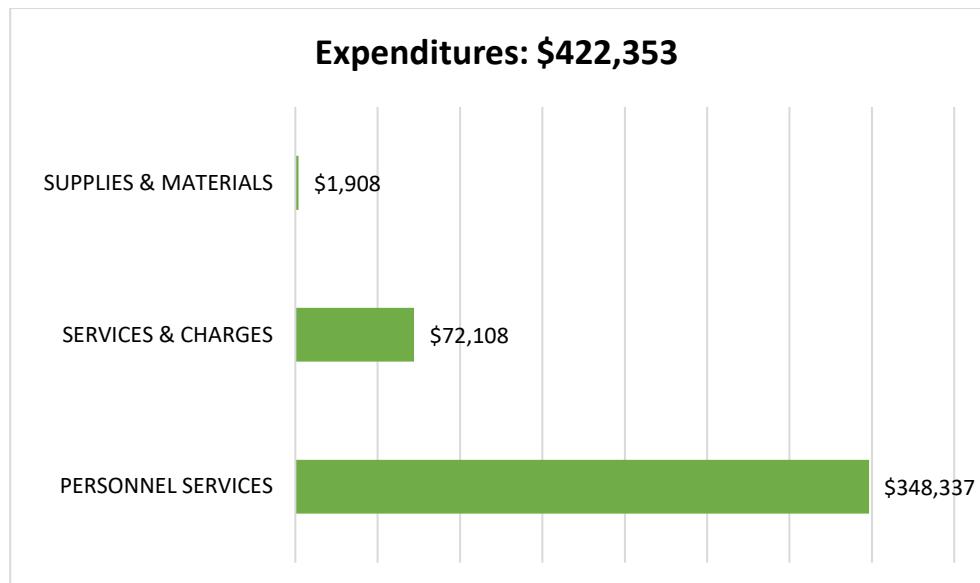
- Pre-Trial and Pre-Charge Diversion programs – better tracking for reporting purposes – CARRY INTO 2025.
- Review Standard Procedures – CARRY INTO 2025.
- Adapt to Court's changing data management landscape – CARRY INTO 2025.
- Successfully transition part of our staff and office functionality from 3rd floor to the 2nd floor of the Judicial Center.



KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
# of Criminal Cases Opened	2094	1829	1810	1800
# of Criminal Cases Closed	2362	1925	1724	1700
# of Criminal Appeals	24	12	27	25
# of Civil Appeals	8	11	7	5
# of Civil Commitments Opened	57	50	50	50
# of CHIPS Cases Opened	96	89	61	60
# of Juvenile Delinquency Cases Opened	567	547	485	480
# of Juvenile Delinquency Cases Closed	580	562	495	500
# of Civil Litigation Cases Opened (Referred to MCIT)	2	4	4	4
# of Permanency Cases Opened	33	39	28	25
# of Adoption Cases Opened	18	9	15	15
# of Termination of Parental Rights Cases Opened	0	2	2	2
# of Drug Court Participants	18	18	22	20
# of Drug Court Graduates	1	9	3	5
# of DWI Court Participants	17	23	26	28
# of DWI Court Graduates	4	6	5	6

**DEPARTMENT DESCRIPTION:**

The County Board of Commissioners is the governing body of Crow Wing County. Board members, in partnership with the County staff, work to ensure the delivery of services and programs essential to the continued prosperity of the County.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



COUNTY COMMISSIONERS						
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)	2024 / 2025 % INC/(DEC)
<u>REVENUES:</u>						
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	-
<u>EXPENDITURES:</u>						
PERSONNEL SERVICES	\$ 284,412	\$ 310,867	\$ 326,228	\$ 348,337	\$ 22,109	6.78%
SERVICES & CHARGES	88,680	62,783	66,078	72,108	6,030	9.13%
SUPPLIES & MATERIALS	5,496	1,038	1,600	1,908	308	19.25%
TOTAL EXPENDITURES	\$ 378,588	\$ 374,688	\$ 393,906	\$ 422,353	\$ 28,447	7.22%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	<u>\$ (378,588)</u>	<u>\$ (374,688)</u>	<u>\$ (393,906)</u>	<u>\$ (422,353)</u>	<u>\$ (28,447)</u>	<u>7.22%</u>
FULL TIME EQUIVALENTS	5.0	5.0	5.0	5.0		

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Protecting Our Communities**
 - Improvements were made to each jail cell to ensure each inmate is safe within that location.
 - Updated Emergency Preparedness Plans.
 - Completed the Crow Wing County Comprehensive Plan.
- **Caring For Our People**
 - Funding for the peer support check-ins and therapy sessions remains in the budget as mental health is a continued priority.



- Maintained the 75% current support collection's goal on a monthly basis and increase the yearly average to 76%.
- Served children and adults in the least restrictive settings by providing services and support to meet their needs.
- **Strengthening Our Lakes and Trees**
 - Continued to keep our waters clear and free of new aquatic invasive species infestations.
 - Completed the Little Emily Lake Park and make improvements to the Milford Mine Memorial Park and South Long Lake Park.
- **Keeping Our Roads Safe**
 - Delivered 100% of projects identified in the Highway Improvement Plan.
 - Snowplowing goals for Target A of >98% and Target B >95%.
- **Deliver Excellence To Our Customers**
 - Provided professional advocacy assisting veterans with their VA Benefits. To continue our training and education to stay on top of the changes in VA Law and regulations so we can best advise our clients.
 - Developed public reporting dashboards to provide better insight into the financial stability and sustainability of CWC for the public, County Board members, and County staff.
- **Stewards Of Our Money**
 - Continued to develop an improved Long Term Financial Plan for the County which will include a five-year budget plan component for operations and capital improvement planning.
 - Continued management of out of home placement budget strategies.
 - Strengthened the local Public Health system through use of the new Foundations of Public Health Funding.
- **Inspiring Each Other To Excellence**
 - Continued to provide exceptional, professional, impartial election administration for all citizens of Crow Wing County.
 - Provided diversity, equity and inclusion resources and discussion within the Child Support team.
 - County-wide succession planning to ensure bench strength for all key positions.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Protecting Our Communities** – To assist our Veteran Community with access to VA Benefits, State Benefits and Local Benefits providing secure outlooks on their futures.
- **Caring For Our People** – Serve children and adults in the least restrictive settings by providing services and support to meet their needs. Meet case management budgeted revenues.
- **Strengthening Our Lakes and Trees** – Continue to improve forest roads.
- **Keeping Our Roads Safe** – Construction budget target <5% over.



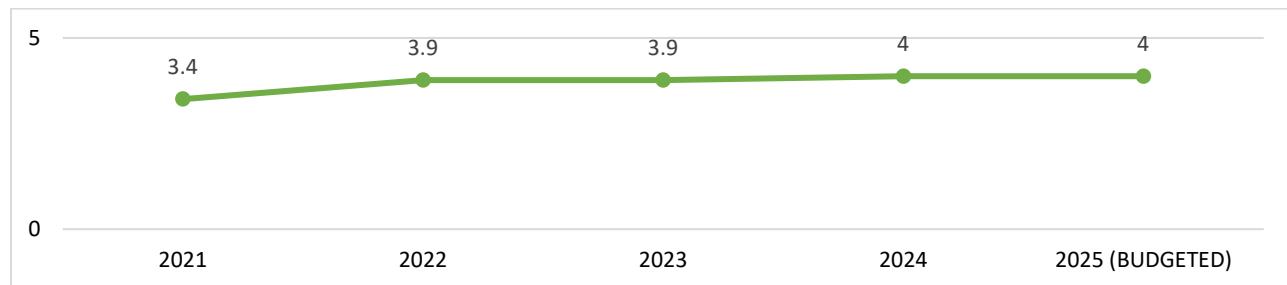
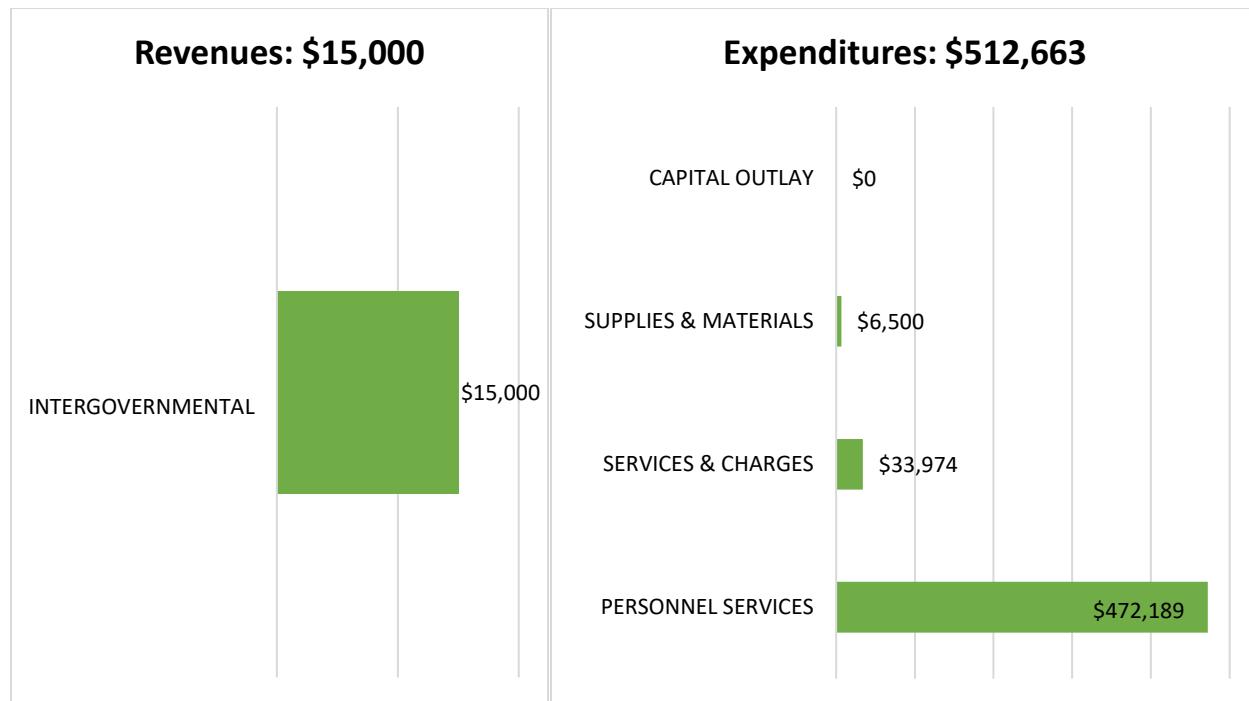
Department: Governance Services

Fund: Commissioners

- **Deliver Excellence To Our Customers** – Have a 99% network system uptime to provide great quality of service.
 - **Stewards Of Our Money** – Continue to develop an improved Long Term Financial Plan for the County which will include a five-year budget plan component for operations and capital improvement planning.
- **Inspiring Each Other To Excellence** – We will continue to provide exceptional, professional, impartial election administration for all citizens of Crow Wing County.

**DEPARTMENT DESCRIPTION:**

The Veteran's Service Office provides assistance and clerical support to veterans and their dependents with a diverse array of benefits and services. The employee positions consist of Admin specialist Sr, Assistant Vets Service Officer, and Vet Service Officer.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



VETERAN'S SERVICES							2024 / 2025 DOLLAR INC/(DEC)
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET			
<u>REVENUES:</u>							
INTERGOVERNMENTAL	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
GIFTS & CONTRIBUTIONS	30,000	3,700	-	-	-	-	-
MISCELLANEOUS	3,310	6,000	-	-	-	-	-
TOTAL REVENUES	\$ 48,310	\$ 9,700	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
<u>EXPENDITURES:</u>							
PERSONNEL SERVICES	\$ 326,532	\$ 375,230	\$ 431,963	\$ 472,189	\$ 40,226	\$ -	\$ -
SERVICES & CHARGES	20,587	22,886	25,468	33,974	8,506	-	-
SUPPLIES & MATERIALS	3,096	4,175	4,500	6,500	2,000	-	-
CAPITAL OUTLAY	-	16,415	-	-	-	-	-
TOTAL EXPENDITURES	\$ 350,215	\$ 418,706	\$ 461,931	\$ 512,663	\$ 50,732	\$ -	\$ -
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (301,905)	\$ (409,006)	\$ (446,931)	\$ (497,663)	\$ (50,732)	\$ -	\$ -
FULL TIME EQUIVALENTS	3.9	3.9	4.0	4.0			

FINANCIAL ANALYSIS:

- **Summary:**

- Revenues for 2025 are budgeted for \$15,000, no change from 2024.
- Expenditures for 2025 are budgeted for \$512,663, an increase of \$50,732 (10.98%) from 2024.
- The Crow Wing County Veteran's Service Office budget is designed to maximize our potential of positively impacting our county veterans and surviving dependents of our veterans. Having well trained staff who are experts in Federal, State and Local benefits is vital to our operations. The Crow Wing County Veteran's Service Office employs 3 Veteran Service Officers and 1 Veteran Service Specialist. Veteran Service Officers assist veterans' by filing the necessary and correct paperwork for their benefits as well as many other administrative requests. Crow Wing County has roughly 5,400 veterans which breaks down into a potential caseload of 1,800 veterans per VSO in our office. We also assist surviving spouses and family members of veterans who are not included in that stat. In 2023, Federal benefits Crow Wing County Veterans received was \$94,662,000.
- Our budget is focused on outreach and education, veteran transportation to their VA medical appointments and staff training and development. Our budget has increased in staff training and development to provide opportunities for all our VSOs to attend our spring and fall MACVSO Conferences, as well as attend our National Training virtually to get the most up to date training on new laws and benefit updates. We are also seeing an increase in our Veterans Transportation program needs. We traded in an obsolete veteran's transportation van and purchase a new van that fits our



veterans' needs with donated funds. We are also increasing our drivers and providing a stipend for their time assisting with our program by driving our veterans to their appointments.

- The increases for the Crow Wing County Veterans Services budget are for staff salaries and benefits. Supplies and Materials were cut in half because we are using resources more efficiently and utilizing more technology to operate our office. In 2023 we purchased a new Veterans Transportation Van which was utilized from donated funding to assist with transporting veterans to their medical appointments.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
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- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Protecting Our Communities** – We helped protect our veterans by obtaining benefits for them to often keep them in their homes or connecting them with VA Healthcare providing them with access to quality healthcare.
- **Caring For Our People** – We meet our veterans and their families in their time of need and assist our veterans through education, research, claims assistance, and advocacy for our veterans and their families.
- **Deliver Excellence To Our Customers** – We assisted in gaining disability, healthcare benefits, as well as financial support through Veteran Organizations with professional and caring service.



- **Stewards Of Our Money** – We maximized our budget and provided quality service to our veterans with minimal impact on taxpayers. We helped assist and maintain Veterans Benefits for our veterans and surviving spouses through disability and healthcare costs.

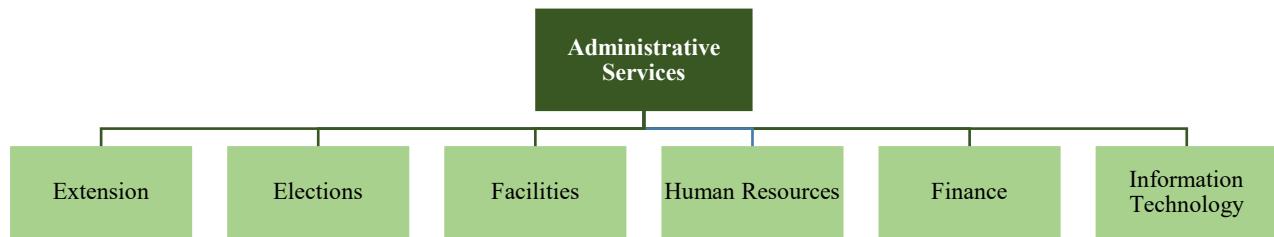
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Protecting Our Communities** – To assist our Veteran Community with access to VA Benefits, State Benefits and Local Benefits providing secure outlooks on their futures.
- **Caring For Our People** – To serve our Veteran community with dignity, respect and building relationships with our veterans, assisting them gaining access to the benefits they are eligible for and deserve.
- **Deliver Excellence To Our Customers** – To provide professional advocacy assisting veterans with their VA Benefits. To continue our training and education to stay on top of the changes in VA Law and regulations to we can best advise our clients.
- **Stewards Of Our Money** – To maximize our budget and provide return on investment to our veterans through the benefits we can help assist them to obtain. Those benefits include, VA Healthcare, Compensation, Pension, Coordinate Emergency Assists for veterans in need through local organizations and state departments.
- **Inspiring Each Other To Excellence** – Our office continues to strive for excellence and provide hope for our veterans and be an example of excellence for all County Veteran Service Offices in the State of Minnesota.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
# total Visits	1926	2212	3110	3500
# of Clients Assisted	2176	2142	2430	2600
Outreach Events	30	56	65	75
Local and State Financial Assistance Provided	\$148,000	\$114,275	\$111,607.12	\$150,000



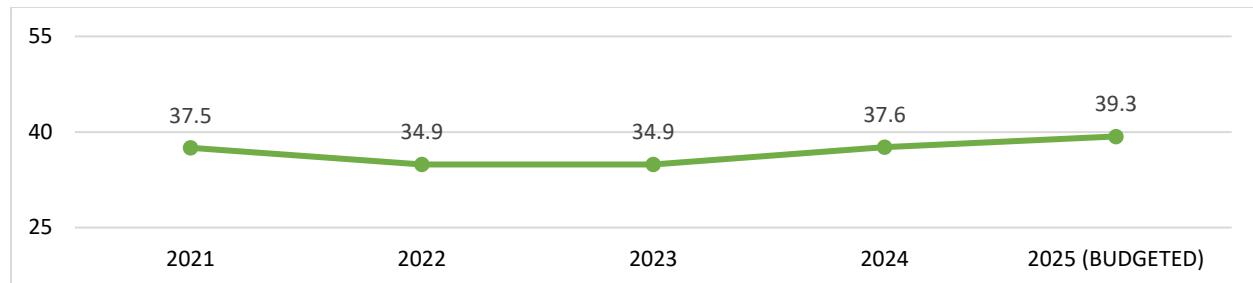
Administrative Services



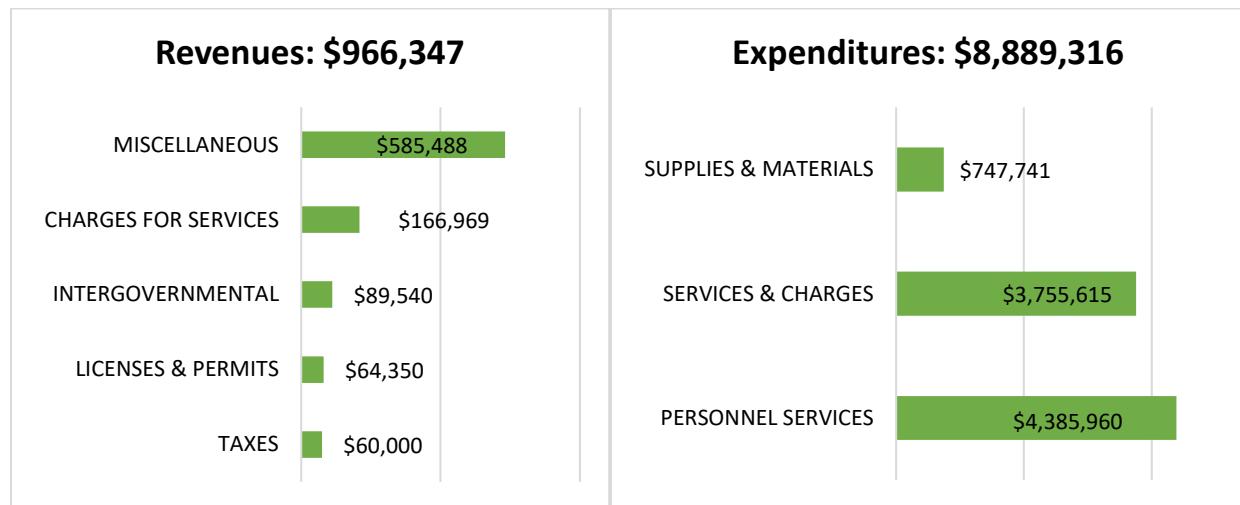
DEPARTMENT DESCRIPTION:

Administrative Services is responsible for overseeing the accounting functions and creation of financial statements, election administration, IT support, maintenance of the County building and grounds, and human relation guidance. Administrative Services provides leadership and guidance to management of departments for smooth operations with County offices. Services include those from the County Extension, Elections, Facilities, Human Resources, Finance, and Information Technology.

STAFFING SUMMARY:

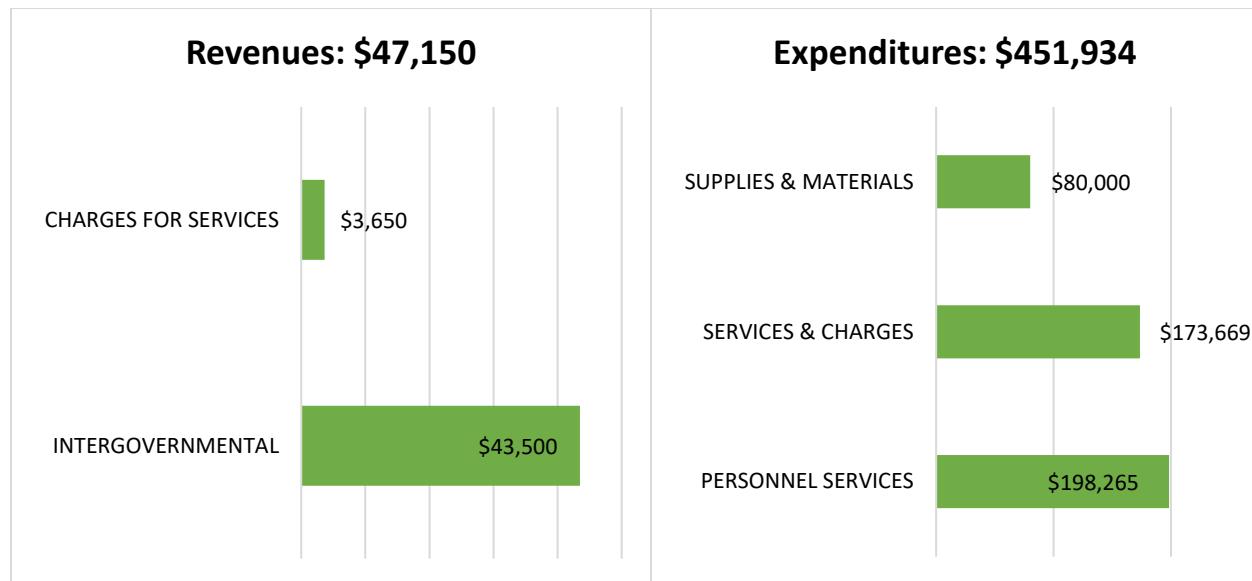


BUDGET OVERVIEW:



**DEPARTMENT DESCRIPTION:**

The Elections Department professionally administers fair and impartial elections and business licenses in accordance with Minnesota statutes and rules. The employee positions consist of an Elections Support Specialist, and assistance from Finance staff.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



ELECTIONS						2024 / 2025 DOLLAR INC/(DEC)
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET		
<u>REVENUES:</u>						
INTERGOVERNMENTAL	\$ -	\$ 15,601	\$ 87,000	\$ 43,500	\$ (43,500)	
CHARGES FOR SERVICES	10,613	17,800	7,300	3,650	(3,650)	
TOTAL REVENUES	\$ 10,613	\$ 33,401	\$ 94,300	\$ 47,150	\$ (47,150)	
<u>EXPENDITURES:</u>						
PERSONNEL SERVICES	\$ 219,023	\$ 188,158	\$ 257,359	\$ 198,265	\$ (59,094)	
SERVICES & CHARGES	150,678	89,970	159,994	173,669	13,675	
SUPPLIES & MATERIALS	65,366	86,807	76,006	80,000	3,994	
TOTAL EXPENDITURES	\$ 435,067	\$ 364,935	\$ 493,359	\$ 451,934	\$ (41,425)	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (424,454)	\$ (331,534)	\$ (399,059)	\$ (404,784)	\$ (5,725)	
FULL TIME EQUIVALENTS	2.9	1.8	2.8	1.8		

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues are budgeted at \$47,150, a decrease of \$47,150 (50.00%) from 2024.
 - Expenditures are budgeted at \$451,934, a decrease of \$41,425 (8.40%) from 2024.
 - The 2025 Budget is utilized for wages & benefits, training, professional fees, equipment & software services, and supplies.
 - The revenue and expenditure budgetary decreases are due to 2024 being a statewide election year for the Presidential Nomination Primary Election, Primary Election, and the General Election which will not occur in 2025. In addition, the increased demands for absentee ballot processing required additional salaries and wages in 2024 but are not needed in 2025.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.



- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Deliver Excellence To Our Customers** – In 2024, we provided assistance to ten townships who conduct annual March elections including entering into contracts with five of these to coordinate all technical support and testing for voting systems, ballot layout, programming and printing who have a voter county in excess of 500 registered voters and are required by federal law to utilize assisted voting technology equipment. The professional election administration services we provide ensure that all elections are conducted to the same standard of fairness, impartiality, and security.
- **Stewards Of Our Money** – Purchases that can be made in advance for the following year election cycle are reviewed and completed to minimize the spikes and valleys of the bi-annual election cycle. In 2024, Crow Wing County received \$60,355.54 from the state Voting Operations, Technology, and Election Resources (VOTER) Account which was used to help offset the cost of some of the technology maintenance costs.
- **Inspiring Each Other To Excellence** – We continue to work together to refine and strengthen our elections administration processes.

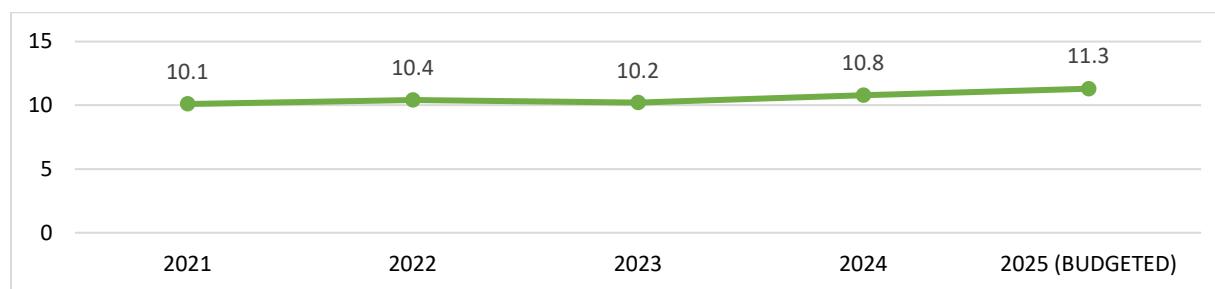
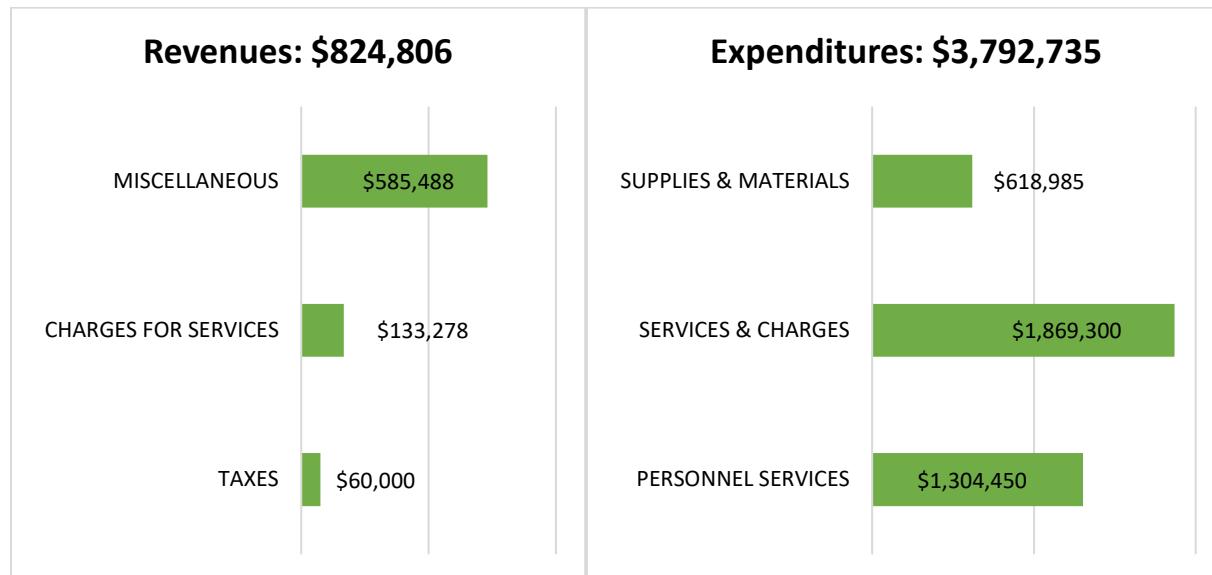
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Deliver Excellence To Our Customers** – With 2025 being a non-presidential election year, there will be less expenditures. We will ensure that all of our elections are conducted to the same standards and will provide access to the needed resources CWC voters require. We will continue to support our local township and school district special elections in 2025.
- **Stewards Of Our Money** – We will conduct the elections in an open and transparent manner to afford opportunity to view the value of the service provided.
- **Inspiring Each Other To Excellence** – We will continue to provide exceptional, professional, impartial election administration for all citizens of Crow Wing County.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
# of Voter Transactions Processed	20,012	9,357	56,779	3,000
# of County Administered Elections	2	2	4	2
# of Election Judges Trained	447	0	469	0
# of Absentee/Mail Ballots Processed	9638	371	30,602	400

**DEPARTMENT DESCRIPTION:**

Provides a safe, clean, comfortable, and well-maintained environment for the citizens and employees of Crow Wing County to do business in. The department is also responsible for maintaining all capital assets (buildings and grounds) owned by Crow Wing County through cost-effective maintenance activities. The employee positions consist of Facilities Maintenance Tech, Lead Worker, Facilities Manager, and HVAC Technician.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



Department: Administrative Services

Fund: Facilities

FACILITIES						
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)	
<u>REVENUES:</u>						
TAXES	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	-
INTERGOVERNMENTAL	62,695	30,167	-	46,040	46,040	
CHARGES FOR SERVICES	96,600	103,800	193,800	133,278	(60,522)	
MISCELLANEOUS	591,194	597,595	586,376	585,488	(888)	
TOTAL REVENUES	\$ 810,489	\$ 791,562	\$ 840,176	\$ 824,806	\$ (15,370)	
<u>EXPENDITURES:</u>						
PERSONNEL SERVICES	\$ 917,177	\$ 992,633	\$ 1,195,196	\$ 1,286,594	\$ 91,398	
SERVICES & CHARGES	1,366,352	1,565,855	1,757,368	1,869,300	111,932	
SUPPLIES & MATERIALS	519,013	489,768	710,414	618,985	(91,429)	
TOTAL EXPENDITURES	\$ 2,802,542	\$ 3,048,256	\$ 3,662,978	\$ 3,774,879	\$ 111,901	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,992,053)	\$ (2,256,694)	\$ (2,822,802)	\$ (2,950,073)	\$ (127,271)	
TOTAL OTHER FINANCING SOURCES (USES)	9,318	-	-	-	-	
NET CHANGE	\$ (1,982,735)	\$ (2,256,694)	\$ (2,822,802)	\$ (2,950,073)	\$ (127,271)	
FULL TIME EQUIVALENTS	10.4	10.2	10.8	11.3		

FACILITIES - COMMITTED						
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)	
<u>REVENUES:</u>						
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	
<u>EXPENDITURES:</u>						
PERSONNEL SERVICES	\$ 13,573	\$ 25,671	\$ 64	\$ 17,856	\$ 17,792	
SERVICES & CHARGES	-	6,364	-	-	-	
SUPPLIES & MATERIALS	21,181	152,190	60,717	-	(60,717)	
TOTAL EXPENDITURES	\$ 34,754	\$ 184,225	\$ 60,781	\$ 17,856	\$ (42,925)	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (34,754)	\$ (184,225)	\$ (60,781)	\$ (17,856)	\$ 42,925	
TOTAL OTHER FINANCING SOURCES (USES)	-	7,162	-	-	-	
NET CHANGE	\$ (34,754)	\$ (177,063)	\$ (60,781)	\$ (17,856)	\$ 42,925	

FINANCIAL ANALYSIS:

- **Summary:**

- Revenues for 2025 are budgeted for \$824,806 a decrease of \$15,370 (1.83%) from 2024.
- Expenditures for 2025 are budgeted for \$3,792,735 an increase of \$68,976 (1.85%) from 2024.
- Budget utilized for maintaining County Facilities and Ground.



- Budget increase for 2025 due to materials, utilities, wages, and contract price increases.

COUNTYWIDE GOALS SUPPORTED:

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- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- Judicial Center Courtroom 2 buildout completion.
- Highway facility re-roof.
- Judicial Center and Jail smoke detection system replacement.

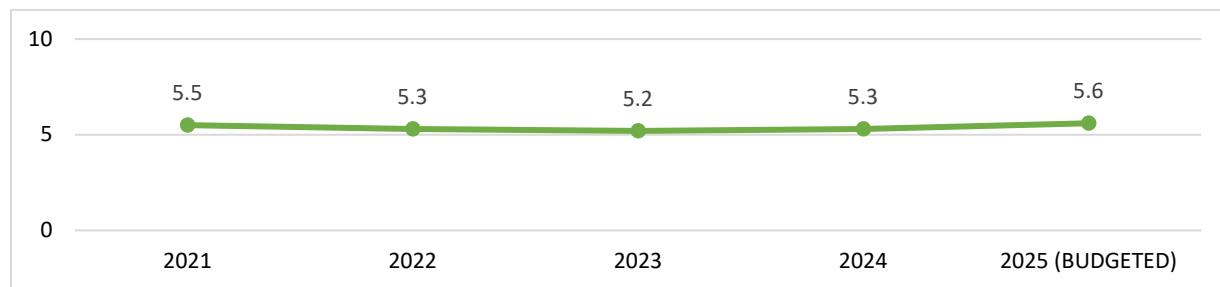
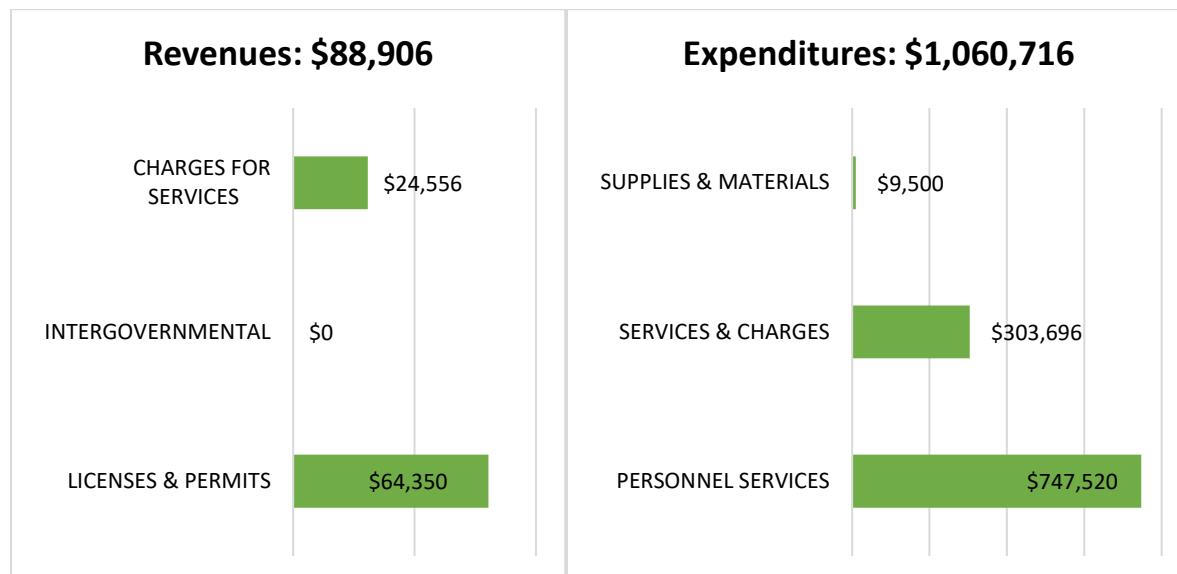
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- County Attorney's and Community Corrections expansion completed.
- Jail facility re-roof.
- Bituminous replacement on Laurel Street from the Museum to Central Services.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
# of Work Orders Completed	3812	4051	4619	5022
Capital Projects	47	49	36	29
# of county Buildings Maintained	12	12	12	12
Non-County Owned Buildings Maintained-Joint Services	5	5	7	7

**DEPARTMENT DESCRIPTION:**

The Finance Department promotes sound financial management and provides professional accounting and financial services. Finance provides a full range of services related to accounting, financial management, and budget planning for the County which include accounting services, payroll services, cash and investment management, financial reporting, capital improvement planning, budget planning, long term financial planning, and debt financing. The employee positions consist of Finance Director, Operational Support Supervisor, Business Financial Analyst, Business Financial Analyst Sr, and Accounting Technician.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



Department: Administrative Services

Fund: Finance

FINANCIAL SERVICES

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES & PERMITS	\$ 66,129	\$ 65,313	\$ 64,250	\$ 64,350	\$ 100
INTERGOVERNMENTAL	-	-	-	-	-
CHARGES FOR SERVICES	27,765	27,272	26,980	24,556	(2,424)
TOTAL REVENUES	\$ 93,894	\$ 92,585	\$ 91,230	\$ 88,906	\$ (2,324)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 645,040	\$ 665,943	\$ 664,932	\$ 747,520	\$ 82,588
SERVICES & CHARGES	246,587	321,283	328,831	303,696	(25,135)
SUPPLIES & MATERIALS	11,762	11,689	12,506	9,500	(3,006)
CAPITAL OUTLAY	-	-	-	-	-
TOTAL EXPENDITURES	\$ 903,389	\$ 998,915	\$ 1,006,269	\$ 1,060,716	\$ 54,447
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (809,495)	\$ (906,330)	\$ (915,039)	\$ (971,810)	\$ (56,771)
FULL TIME EQUIVALENTS	5.3	5.2	5.3	5.6	

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted at \$88,906 a decrease of \$2,324 (2.55%) from 2024.
 - Expenditures are budgeted at \$1,060,716 an increase of \$54,447 (5.41%) from 2024.
 - The 2025 Budget is utilized for wages & benefits, professional fees, computer equipment & software fees, training opportunities, and office supplies.
 - The revenue budgetary decrease is attributed to a decrease in charges for services due to the re-allocation of revenue funding of professional service fees. The expenditures budgetary increase is attributed to an increase in wages & benefits due to the re-allocation of an employee position.

COUNTYWIDE GOALS SUPPORTED:

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- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Deliver Excellence To Our Customers**
 - Received the Distinguished Budget Presentation Award from the GFOA.
 - Achieved the customer service survey ratings target at 99.85%.
 - Revised the Popular Annual Financial Report (PAFR) to provide key financial highlights to the public.
- **Inspiring Each Other To Excellence**
 - Achieved the professional development target with 73.5 hours of training.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Deliver Excellence To Our Customers**
 - Develop public reporting dashboards to provide better insight into the financial stability and sustainability of CWC for the public, County Board members, and County staff.
- **Stewards Of Our Money**
 - Continue to develop an improved Long Term Financial Plan for the County which will include a five-year budget plan component for operations and capital improvement planning.
 - Amend the fund balance policy to identify minimum and maximum fund balance guidelines for each of our major funds.
- **Inspiring Each Other To Excellence**
 - Sponsor and participate in at least two process improvement events for the County.



Department: Administrative Services

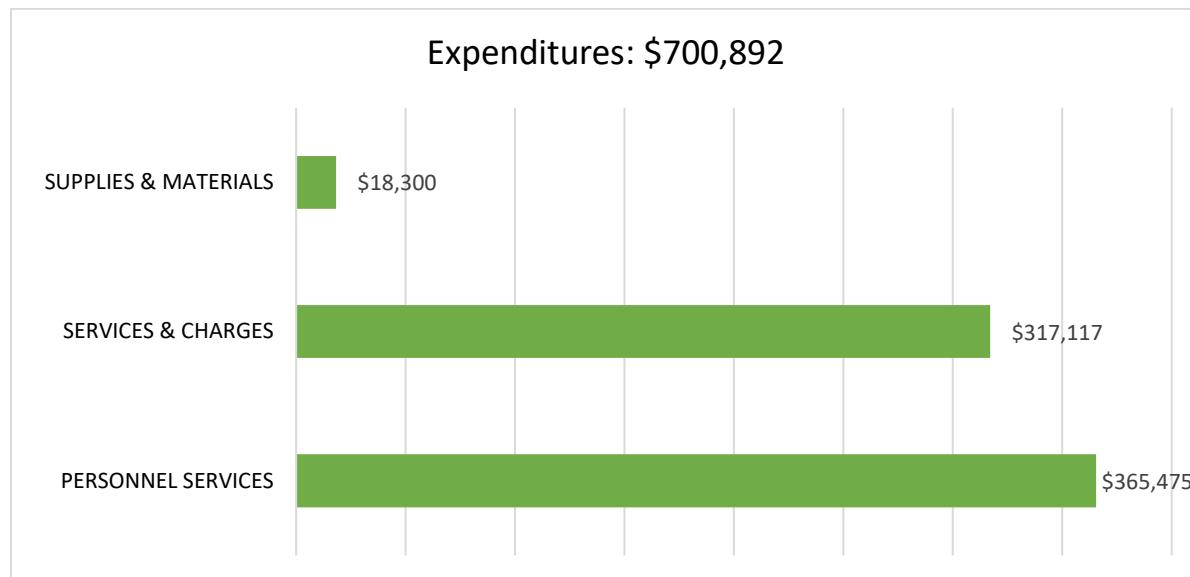
Fund: Finance

KEY PERFORMANCE MEASURES

	2022	2023	2024	2025 Estimated
Achieve AAA Bond Rating	AA	AA	AA	AA
Meet All AP Deadlines	100%	100%	100%	100%
Meet All Payroll Cycle Deadlines	100%	100%	100%	100%
GFOA Award Recognitions	3	2	1	3
Customer Service Survey Ratings	99.80%	98.75%	99.85%	>/= 85%
Revenues Target	55.27%	54.50%	102.78%	>/= 110%
Expenditures Target	89.26%	91.91%	100.36%	</= 100%
Financial Policies Reviewed & Updated	6	8	4	>/= 6
Number of Audit Comments	0	7	13	</= 2
Professional Development Training Hours Target	83.5	50	73.5	>/= 72

**DEPARTMENT DESCRIPTION:**

The Human Resources department provides programs and services that help ensure the organization is well positioned to attract and retain highly capable, high performing talent who are instrumental in advancing programmatic, operational and service excellence. The employee positions consist of Human Resource Manager, Human Resource Specialist, and Human Resource Generalist.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



HUMAN RESOURCES / RISK MANAGEMENT

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 1,500	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS	78,426	3,796	-	-	-
TOTAL REVENUES	\$ 79,926	\$ 3,796	\$ -	\$ -	\$ -
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 320,707	\$ 268,066	\$ 331,011	\$ 365,475	\$ 34,464
SERVICES & CHARGES	204,953	205,641	347,000	317,117	(29,883)
SUPPLIES & MATERIALS	27,989	47,673	25,270	18,300	(6,970)
TOTAL EXPENDITURES	\$ 553,649	\$ 521,380	\$ 703,281	\$ 700,892	\$ (2,389)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (473,723)	\$ (517,584)	\$ (703,281)	\$ (700,892)	\$ 2,389
FULL TIME EQUIVALENTS	3.0	2.4	3.0	3.0	

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$0 no change from 2024.
 - Expenditures for 2025 are budgeted for \$700,892 a decrease of \$2,389 (0.34%) from 2024.
 - The Human Resources Budget is used to attract and retain highly capable, high performing talent, training and development, risk management programs and labor relations.
 - The decrease in expenditures is related to more accurately reflect actual spend to budgeted dollars in 2024 and roll that forward along with increases to insurance and our software service agreements with vendors such as NeoGov, HSI and McLean.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
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- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Stewards Of Our Money** – Began developing a 2-5 year strategic plan for HR that identifies threats and opportunities that we see with HR practice including a strategy plan for benefits.
- **Inspiring Each Other To Excellence** – Created, updated and conducted supervisor/leader refresher training in addition to training for new supervisors. Also re-implemented the LEAD program with 15 individuals actively participating.

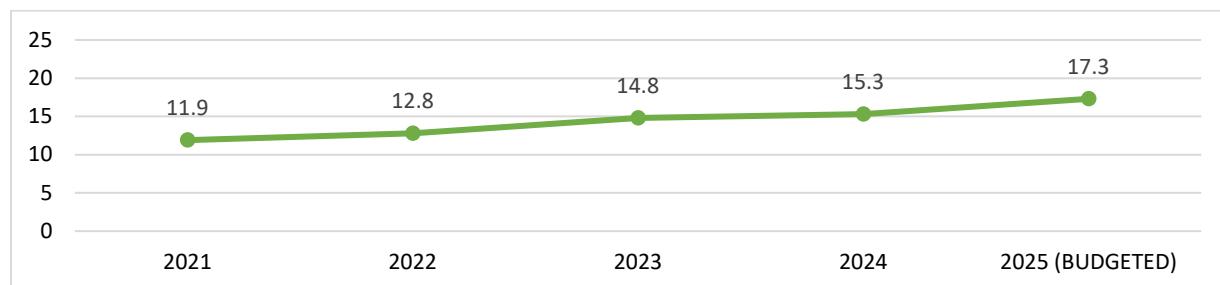
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Stewards Of Our Money** – Develop a 2-5 year strategic plan for HR that identifies threats and opportunities that we see with HR practice and include a 3-5 year strategy plan for benefits. Develop job evaluation review protocol to ensure all positions are being looked at everything 5 years.
- **Inspiring Each Other To Excellence** – County-wide succession planning to ensure bench strength for all key positions and develop an engagement strategy targeted at employees to reduce the number of employees leaving within 2 years of employment.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
# of Applicants for Open Jobs	1959	2015	1616	1600
# of Job Openings Posted	109	153	127	100
# of Full-Time New Hires	87	104	91	95
Time to Fill	40.35	51.5	51	45
Internal Promotions	34.13%	26.01%	27.7%	20%
Retention/Turnover	14.93%	14.69%	12.6%	12%

**DEPARTMENT DESCRIPTION:**

Creates, manages, maintains, and updates programs and data related to technology and technology services to County departments, other public and private entities, and the public. Specific functions include installing software programs, managing all computer hardware, training County personnel in how to effectively use technology, maintain data integrity, and implement new technology applications. The employee positions consist of Information Technology Manager, Systems Administrator I, GIS Coordinator, CRM Developer, Sharepoint/Web Administrator, Technical Support Tech I, Lead Systems Admin, Business Intelligence Analyst, Technical Support Tech II, Lead Technical Support, and Systems Administrator II.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



INFORMATION TECHNOLOGY						
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)	2024 / 2025 % INC/(DEC)
<u>REVENUES:</u>						
INTERGOVERNMENTAL	4,890	14,014	-	-	-	-
CHARGES FOR SERVICES	3,467	217	-	-	\$ -	-
MISCELLANEOUS	-	-	-	-	-	-
TOTAL REVENUES	\$ 8,357	\$ 14,231	\$ -	\$ -	\$ -	-
<u>EXPENDITURES:</u>						
PERSONNEL SERVICES	\$ 1,284,236	\$ 1,505,507	\$ 1,623,081	\$ 1,730,853	\$ 107,772	6.64%
SERVICES & CHARGES	\$ 626,800	\$ 696,562	\$ 1,082,395	\$ 930,899	(151,496)	-14.00%
SUPPLIES & MATERIALS	\$ 100,610	\$ 32,322	\$ 83,540	\$ 14,956	(68,584)	-82.10%
TOTAL EXPENDITURES	\$ 2,011,646	\$ 2,234,391	\$ 2,789,016	\$ 2,676,708	\$ (112,308)	-4.03%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (2,003,289)	\$ (2,220,160)	\$ (2,789,016)	\$ (2,676,708)	\$ 112,308	-4.03%
FULL TIME EQUIVALENTS	12.8	14.8	15.3	17.3		

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$0, a no change (0%) from 2024.
 - Expenditures for 2025 are budgeted for \$2,676,708 a decrease of \$112,308 (4.03%) from 2024.
 - This year's increase in budget was due to fine tuning of the CIP and moving some capital items out of CIP into the operating budget.
 - 2025 Projects include Veeam, NetApp replacement, MFA on desktops which is aBCA requirement, expansion of local storage, replacement of building switches, 2 new server hosts.

COUNTYWIDE GOALS SUPPORTED:

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- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Deliver Excellence To Our Customers** – Having a 98.58% Service Level Agreement (SLA) compliance for completed work orders. Having an SLA of 98.58% keeps our workers working and serving the community.
- **Inspiring Each Other To Excellence** – Internally cultivate a team of coworkers to enhance engagement and combat workload fatigue by promoting regular breaks and group activities that help alleviate stress. This initiative boosted morale and kept employees actively engaged.

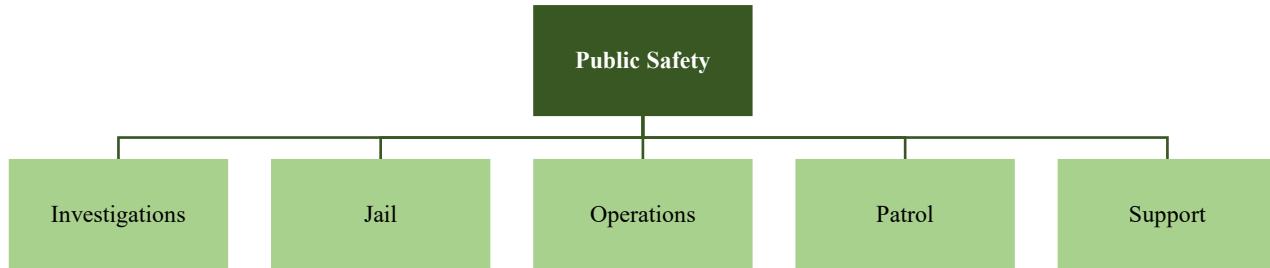
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Strengthening Our Lakes and Trees** – Implement a computer shutdown policy from 6:00 PM to 4:00 AM to power down unused PCs, reducing energy consumption, lowering electricity costs, and promoting environmental sustainability.
- **Deliver Excellence To Our Customers** – Have a 99% network system uptime to provide great quality of service.
- **Stewards Of Our Money** – Implement energy-saving initiatives (e.g., automatic PC shutdown policies). Minimize paper usage through digital solutions. Negotiate better contracts with vendors to reduce costs.
- **Inspiring Each Other To Excellence –Recognize and Celebrate Achievements** – Acknowledge and appreciate hard work, milestones, and successes, both big and small. **Support and Uplift Each Other** – Offer encouragement, constructive feedback, and a helping hand when needed. **Prioritize Well-Being and Work-Life Balance** – Support a healthy work environment that values both productivity and well-being.

• KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
# of Tickets Completed	7664	9007	12543	13,500
# of Devices Managed	734	834	1537	1560
# of Spam Emails Sent	640,853	1,113,247	108,748	NA
% of Spam Emails Clicked	3.2%	4.2%	2%	NA



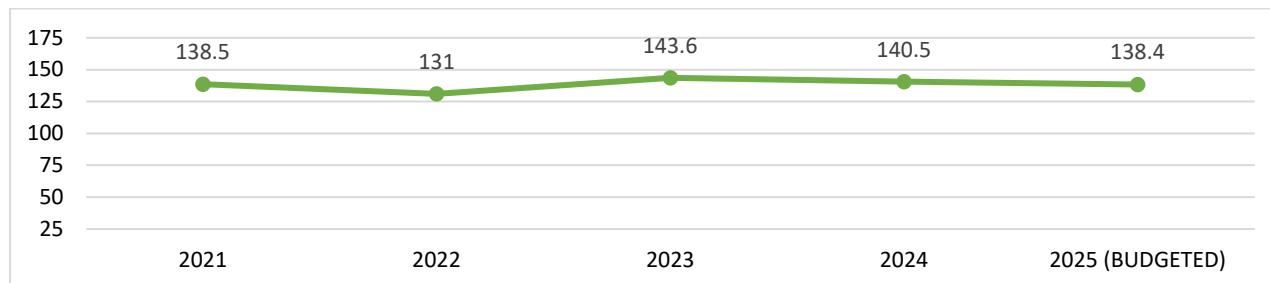
Public Safety



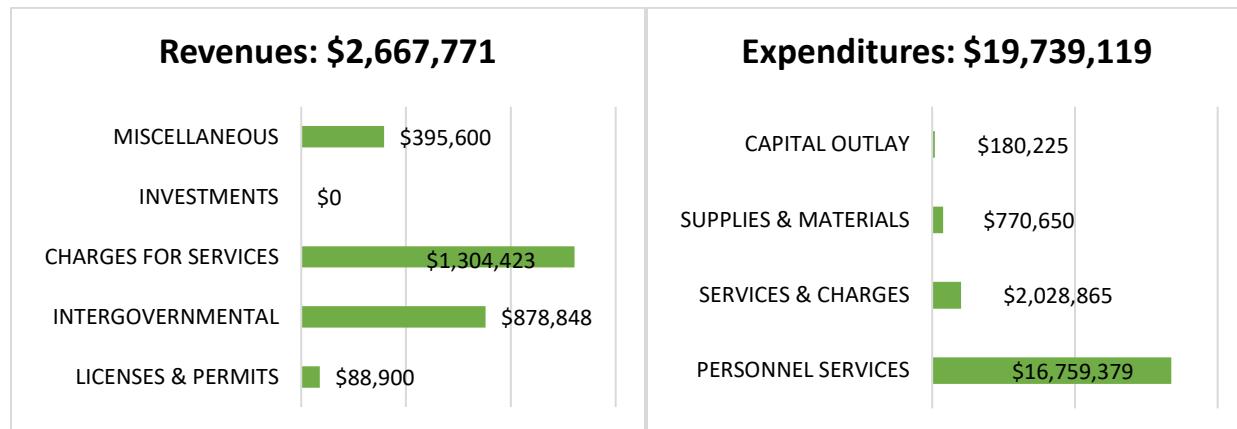
DEPARTMENT DESCRIPTION:

The Public Safety Department is run by the Sheriff who is an elected official. There are five divisions of Public Safety. Some divisions contain special units that serve a specific purpose such as Civil Process, Records, Transports and Court Security. The department also host the Lakes Area Drug Investigative Division (LADID) which is a multi-jurisdictional task force that is focused on addressing drug-related crime in our communities. We also have several specialized teams such as the Bomb Squad, Dive Team, Tactical Team, and Mounted Patrol. Both the Dive Team and Mounted Patrol are volunteer based. Volunteers also are used in our Chaplaincy and TRIAD programs.

STAFFING SUMMARY:

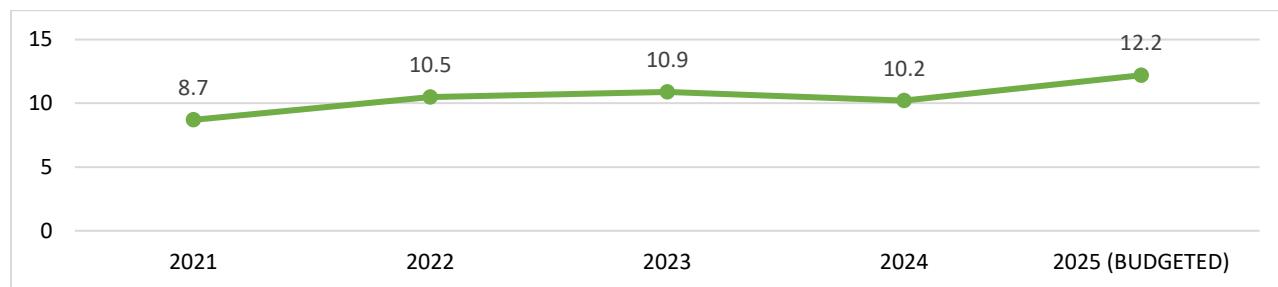
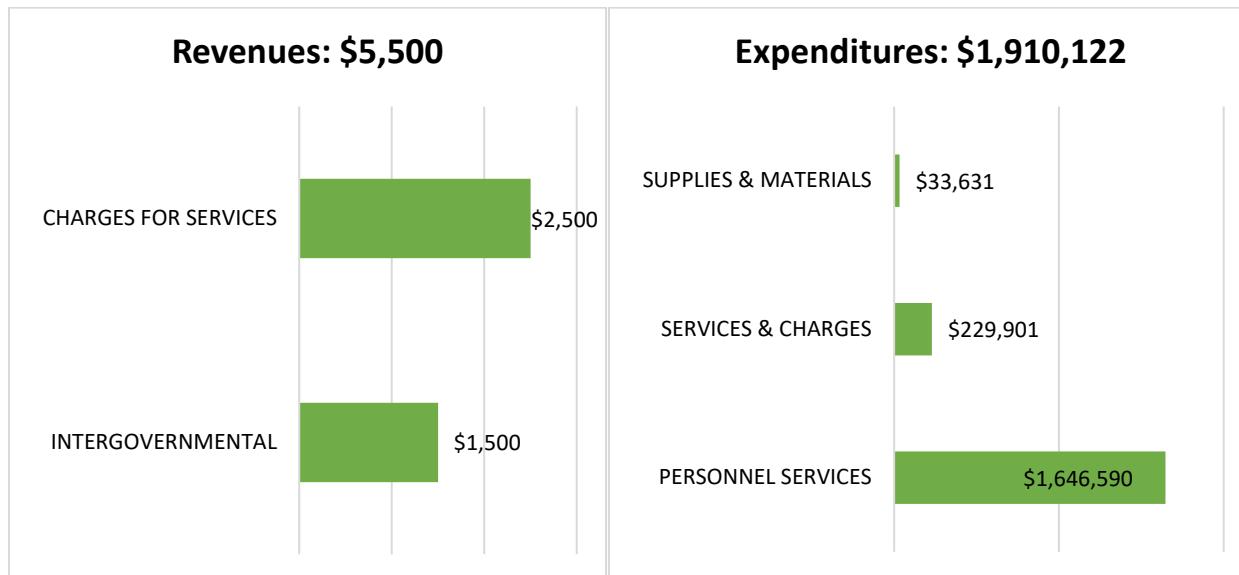


BUDGET OVERVIEW:



**DEPARTMENT DESCRIPTION:**

The Investigations Unit is comprised of officers who are responsible for the investigation of serious crimes that occur in Crow Wing County. As a reflection of the increasingly complex nature of police work, the investigators have become more specialized in their duties. There are 2 units: General Investigations and the Lakes Area Drug Investigative Division (LADID). Both units are supervised by an Investigative Sergeant and the Investigative Lieutenant.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



INVESTIGATIONS						2023 / 2024
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	DOLLAR INC/(DEC)	
<u>REVENUES:</u>						
INTERGOVERNMENTAL	\$ -	\$ 12,103	\$ 3,975	\$ 1,500	\$ (2,475)	
CHARGES FOR SERVICES	1,675	1,275	-	1,500	1,500	
MISCELLANEOUS	3,849	2,781	4,300	2,500	(1,800)	
TOTAL REVENUES	\$ 5,524	\$ 16,159	\$ 8,275	\$ 5,500	\$ (2,775)	
<u>EXPENDITURES:</u>						
PERSONNEL SERVICES	\$ 1,126,517	\$ 1,236,243	\$ 1,236,699	\$ 1,646,590	\$ 409,891	
SERVICES & CHARGES	271,185	229,542	257,414	229,901	(27,513)	
SUPPLIES & MATERIALS	68,040	66,669	30,653	33,631	2,978	
TOTAL EXPENDITURES	\$ 1,465,742	\$ 1,532,454	\$ 1,524,766	\$ 1,910,122	\$ 385,356	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,460,218)	\$ (1,516,295)	\$ (1,516,491)	\$ (1,904,622)	\$ (388,131)	
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-	
NET CHANGE	\$ (1,460,218)	\$ (1,516,295)	\$ (1,516,491)	\$ (1,904,622)	\$ (388,131)	
FULL TIME EQUIVALENTS	10.5	10.9	10.2	12.2		

FINANCIAL ANALYSIS:

- **Summary:**

- Revenues for 2025 are budgeted for \$5,500 a decrease of \$2,775 (33.53%) from 2024.
- Expenditures for 2025 are budgeted for \$1,910,122 an increase of \$385,356 (25.27%) from 2024.
- The budget for this division is used to investigate all non-natural deaths in conjunction with the coroner, investigate child and domestic abuse cases, investigate internet crimes against children and vulnerable adults, and assist agencies on a local, state, and federal level pertaining to joint investigations.
- We have budgeted for purchasing tools to keep up to date within the field as well as inflation of current products and programs. However, the increase in budget reflects the annual personnel increases as well as realignment of some staffing throughout all departments.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.



- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Protecting Our Communities** – Partnering with local, state, and federal agencies, LADID successfully closed multiple drug cases. The rotation of investigators brought several new members to this division.
- **Caring For Our People** – Our general investigators remained active in cases tied to adult protection and child abuse. The team worked one homicide case during this year.
- **Deliver Excellence To Our Customers** – Extensive training was made available to our investigators allowing them time away from their cases to stay current in their field.

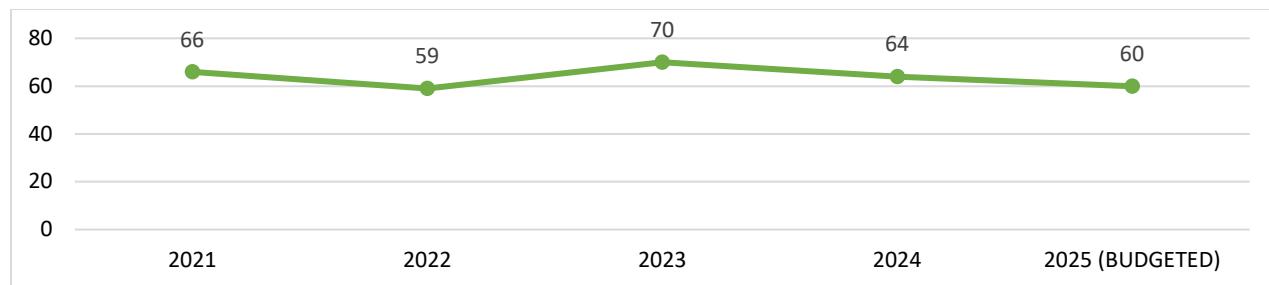
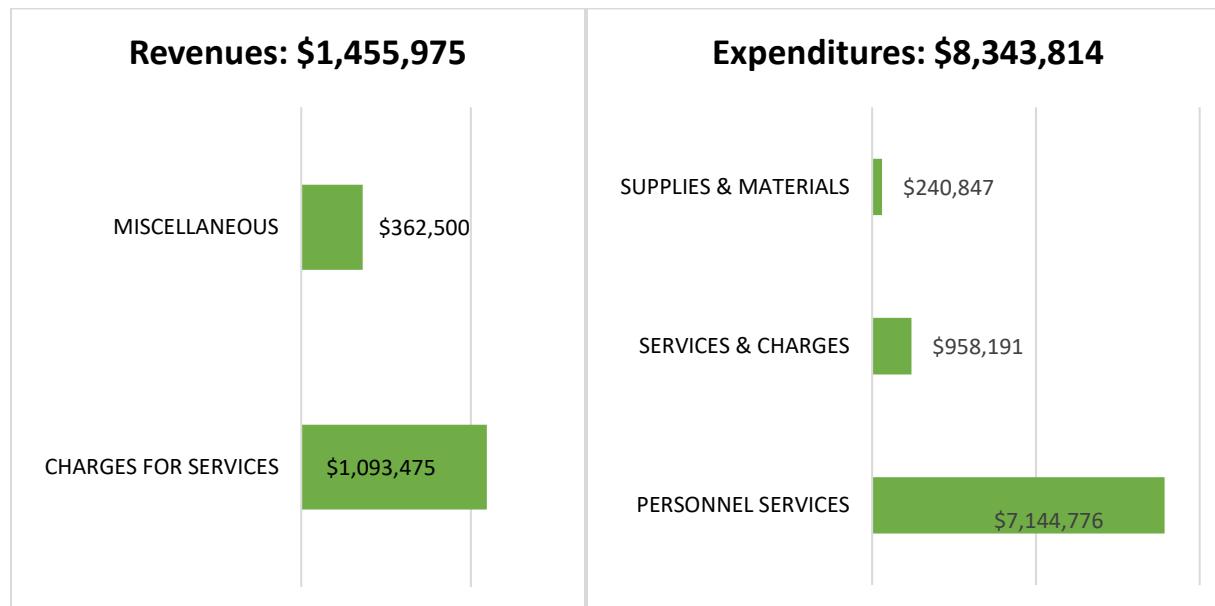
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Protecting Our Communities** – We will remain active in partnering with other law enforcement agencies. Also, we will be pursuing and applying for a grant to help fund the LADID operation.
- **Caring For Our People** – We will continue to actively pursue all open cases. We will partner with the County Attorney's Office to support the prosecution of the remaining homicide case.
- **Deliver Excellence To Our Customers** – We will continue to have staff trained in various topics staying on top of the ever-changing law enforcement field. We are also implementing additional tools to keep ahead of the altering environment in this field.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
LADID Cases	173	124	107	110
Homicide Investigations	1	1	1	0

**DEPARTMENT DESCRIPTION:**

The Crow Wing County Jail is a direct supervision facility housing both sentenced and pretrial offenders. The facility is licensed by the State of Minnesota to house up to 286 inmates, separated into 5 housing units. The Crow Wing County Jail is dedicated to serving the citizens of the County and its neighboring communities. The goal is to preserve the basic rights and dignity of those detained by employing trained professional staff to provide the care, structure, and discipline to motivate positive lifestyle changes for detainees, while exceeding all standards set forth by law and maximizing the financial and social benefits to the communities that are served. The facility is currently operating at an approved capacity of 226 inmates with an average daily population of 135 and an average length of stay of 14 days. The jail also holds juveniles for up to 24 hours. The employee positions consist of Captain, Sergeant, 1st and 2nd Lieutenant, Correctional Officer, Jail Officer, and support staff, including, Health, Administrative, Registered, and Technical.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



JAIL					
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ 1,081,974	\$ 1,392,771	\$ 1,959,120	\$ 1,093,475	\$ (865,645)
MISCELLANEOUS	218,601	275,469	210,000	362,500	152,500
TOTAL REVENUES	\$ 1,300,575	\$ 1,668,240	\$ 2,169,120	\$ 1,455,975	\$ (713,145)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 5,114,424	\$ 6,332,954	\$ 6,837,263	\$ 7,144,776	\$ 307,513
SERVICES & CHARGES	1,350,647	953,777	1,211,982	958,191	(253,791)
SUPPLIES & MATERIALS	235,898	312,021	290,106	240,847	(49,259)
TOTAL EXPENDITURES	\$ 6,700,969	\$ 7,598,752	\$ 8,339,351	\$ 8,343,814	\$ 4,463
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (5,400,394)	\$ (5,930,512)	\$ (6,170,231)	\$ (6,887,839)	\$ (717,608)
FULL TIME EQUIVALENTS	59.0	70.0	64.0	60.0	

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$1,455,975 a decrease of \$713,145 (32.88%) from 2024.
 - Expenditures for 2025 are budgeted for \$8,343,814, an increase of \$4,463 (0.05%) from 2024.
 - This budget is used to provide the confinement, safekeeping, and rehabilitation of jail inmates.
 - The decrease in revenue is a result of the dissolution to the 40 inmate per day Cass County Contract as of June 1st, 2024.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.



- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Protecting Our Communities** – Improvements were made to each jail cell to ensure each inmate is safe within that location.
- **Caring For Our People** – The Jail implemented the IMPACT (Inmates Making Positive Advancement Choosing Transformation) Program which is designed to teach students (jail inmates) life skills and challenge personal beliefs for self-betterment.

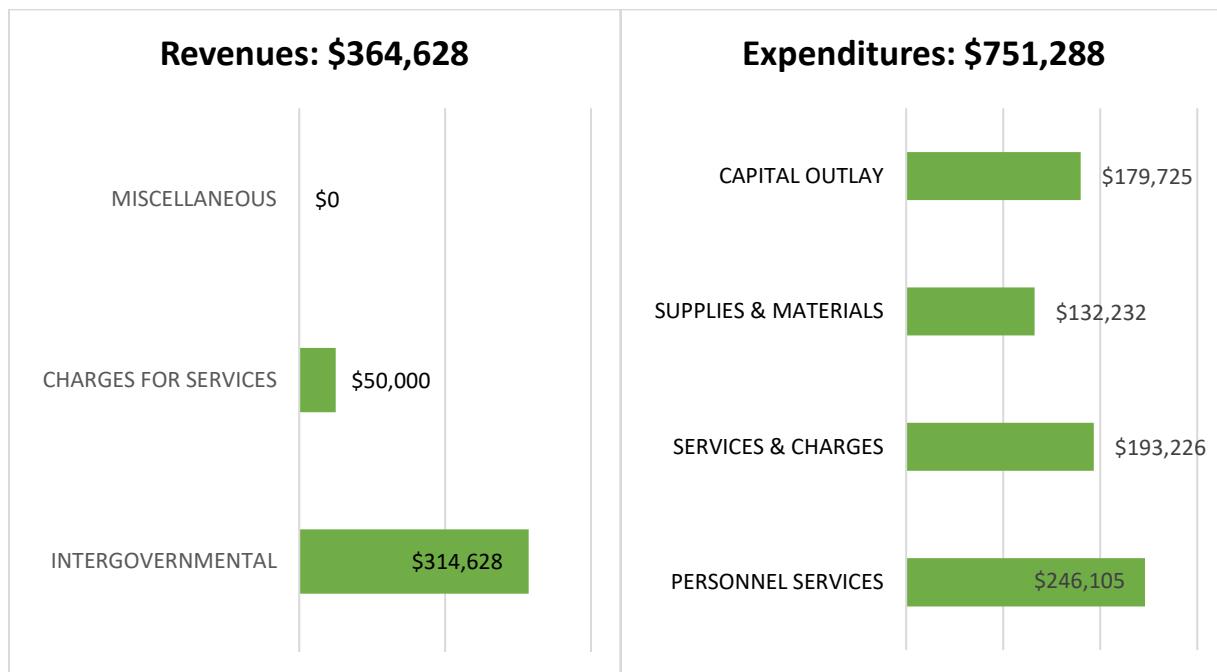
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Protecting Our Communities** – Body worn cameras will be implemented for jail staff ensuring transparency for both the inmates and correctional officers.
- **Caring For Our People** – The Jail IMPACT program will continue the guidance for the inmates that partake in this course.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Average Daily Population	119	126	110	105

**DEPARTMENT DESCRIPTION:**

Primarily represents our Emergency Management Division. Crow Wing County Emergency Management coordinates with local, state and federal agencies to preserve life, property and the well-being of our citizens from natural, technological and man-made disasters. Staffing noted within this area reflects those assigned full-time to that division. Other revenues and expenses (other than personnel) tied to Bomb Squad and Drone responses, as well as countywide radio interoperability are maintained within this grouping. The employee positions consist of Emergency Management and 911 Operations.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



	OPERATIONS				2024 / 2025 DOLLAR INC/(DEC)
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 268,873	\$ 86,244	\$ 356,818	\$ 314,628	\$ (42,190)
CHARGES FOR SERVICES	28,463	23,738	37,500	50,000	12,500
GIFTS & CONTRIBUTIONS	-	2,000	-	-	-
MISCELLANEOUS	29,794	30,216	30,000	-	(30,000)
TOTAL REVENUES	\$ 327,130	\$ 142,198	\$ 424,318	\$ 364,628	\$ (59,690)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 239,094	\$ 201,424	\$ 232,016	\$ 246,105	\$ 14,089
SERVICES & CHARGES	107,358	124,200	159,993	193,226	33,233
SUPPLIES & MATERIALS	303,190	43,017	335,791	132,232	(203,559)
CAPITAL OUTLAY	173,127	74,909	268,890	179,725	(89,165)
TOTAL EXPENDITURES	\$ 822,769	\$ 443,550	\$ 996,690	\$ 751,288	\$ (245,402)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (495,639)	\$ (301,352)	\$ (572,372)	\$ (386,660)	\$ 185,712
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (495,639)	\$ (301,352)	\$ (572,372)	\$ (386,660)	\$ 185,712
FULL TIME EQUIVALENTS	2.1	1.6	2.0	2.0	

FINANCIAL ANALYSIS:

- **Summary:**

- Revenues for 2025 are budgeted for \$364,628 a decrease of \$59,690 (14.07%) from 2024.
- Expenditures for 2025 are budgeted for \$751,288 a decrease of \$245,402 (24.62%) from 2024.
- The use of this budget provides for emergency management of citizen notification of imminent danger from natural, technological and man-made disasters. Also, it is used to warn and direct evacuations in the event of immediate danger to the public.
- The decrease in revenue is from a reduction in grant funding received which is the partial off set in the decrease of expenses. The additional reduction in expenses was due to a reduction in equipment requested.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.



- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
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- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Caring For Our People** – The purchasing of additional drones has been valuable for quicker responses and updated features to help with deployment.
- **Deliver Excellence To Our Customers** – We sent a member of our bomb squad to a two week Advanced Explosives Disposal Techniques training course.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

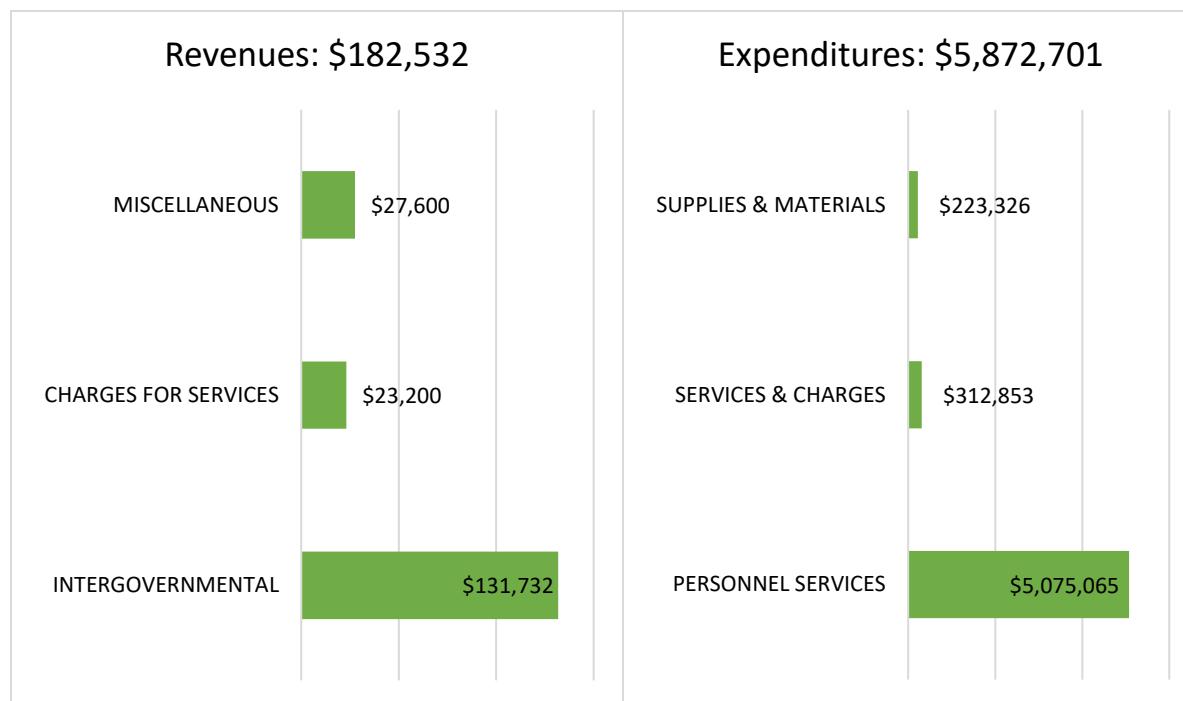
- **Protecting Our Communities** – EMO will be partnering with Crow Wing County IT to address increased challenges related to cyber security.
- **Caring For Our People** – We are purchasing additional software that will add more reliability for connectivity to the internet. This will allow us to use our tools in the most remote areas of the county.
- **Deliver Excellence To Our Customers** – We are hopeful that we will be able to send two additional individuals to a six week new bomb tech training course to become members of our bomb squad.

KEY PERFORMANCE MEASURES

	2022	2023	2024	2025 Estimated
Drone Call Outs	24	25	45	45
Bomb Squad Call Outs	30	44	51	45

**DEPARTMENT DESCRIPTION:**

Patrol represents both licensed and non-licensed staff who work together to provide emergency responder services to the citizens of Crow Wing County. The services provided include both the Patrol, Recreation and Dispatch divisions as well as specialized units such as Court Security, Transports and K-9. Special Teams such as Tact Team, Mounted Patrol and Dive Team are also represented. Together these groups are often first on scene when responding to calls for assistance within our communities. The employee positions consist of Deputy, Sergeant, Lieutenant, Captain, Chief Deputy, and County Sheriff.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



	PATROL				2024 / 2025 DOLLAR INC/DEC
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 118,037	\$ 109,832	\$ 195,616	\$ 131,732	\$ (63,884)
CHARGES FOR SERVICES	24,679	26,252	23,200	23,200	-
GIFTS & CONTRIBUTIONS	7,500	1	7,500	-	(7,500)
MISCELLANEOUS	34,617	13,970	27,600	27,600	-
TOTAL REVENUES	\$ 184,833	\$ 150,055	\$ 253,916	\$ 182,532	\$ (71,384)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 4,348,062	\$ 4,788,238	\$ 5,075,065	\$ 5,398,817	\$ 323,752
SERVICES & CHARGES	175,263	208,604	312,853	176,914	(135,939)
SUPPLIES & MATERIALS	441,729	402,709	223,326	296,470	73,144
CAPITAL OUTLAY	-	-	30,000	500	(29,500)
TOTAL EXPENDITURES	\$ 4,965,054	\$ 5,399,551	\$ 5,641,244	\$ 5,872,701	\$ 231,457
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (4,780,221)	\$ (5,249,496)	\$ (5,387,328)	\$ (5,690,169)	\$ (302,841)
TOTAL OTHER FINANCING SOURCES (USES)	\$ 84,233	\$ 76,605	-	\$ 35,000	\$ 35,000
NET CHANGE	\$ (4,695,988)	\$ (5,172,891)	\$ (5,387,328)	\$ (5,655,169)	\$ (267,841)
FULL TIME EQUIVALENTS	45.2	46.5	49.3	49.2	

FINANCIAL ANALYSIS:

- **Summary:**

- Revenues for 2025 are budgeted for \$182,532 a decrease of \$71,384 (28.11%) from 2024.
- Expenditures for 2025 are budgeted for \$5,872,701 an increase of \$231,457 (4.10%) from 2024.
- The budget is used to serve and protect the public of Crow Wing County 24 hours a day and 7 days a week on land and water, enforce laws enacted for the protection of persons and property, transport apprehended persons, convicted prisoners, juveniles and mentally ill to and from their destinations, provide court security, and provide central dispatching of emergency service units within the county.
- The decrease in revenue comes from a grant that was applied for in 2024 but will not be available in 2025.
- The increase in expenditures reflect increased costs of personnel services related to contract settlements.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.



- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
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- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Protecting Our Communities** – We added two additional patrol deputies, one recreational deputy, and an additional K-9 in 2024, and we were able to be at or near being fully staffed throughout the year.
- **Caring For Our People** – The partnership with the embedded social workers continues to prove to be a beneficial to our deputies and dispatchers. Their expertise in the field has been invaluable.

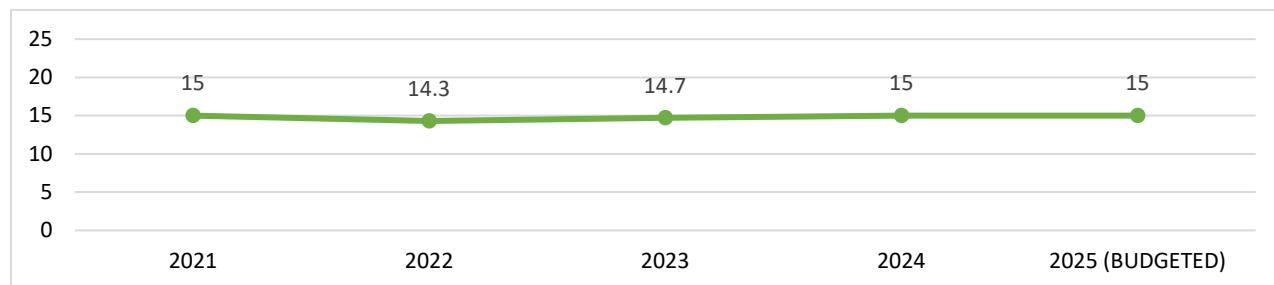
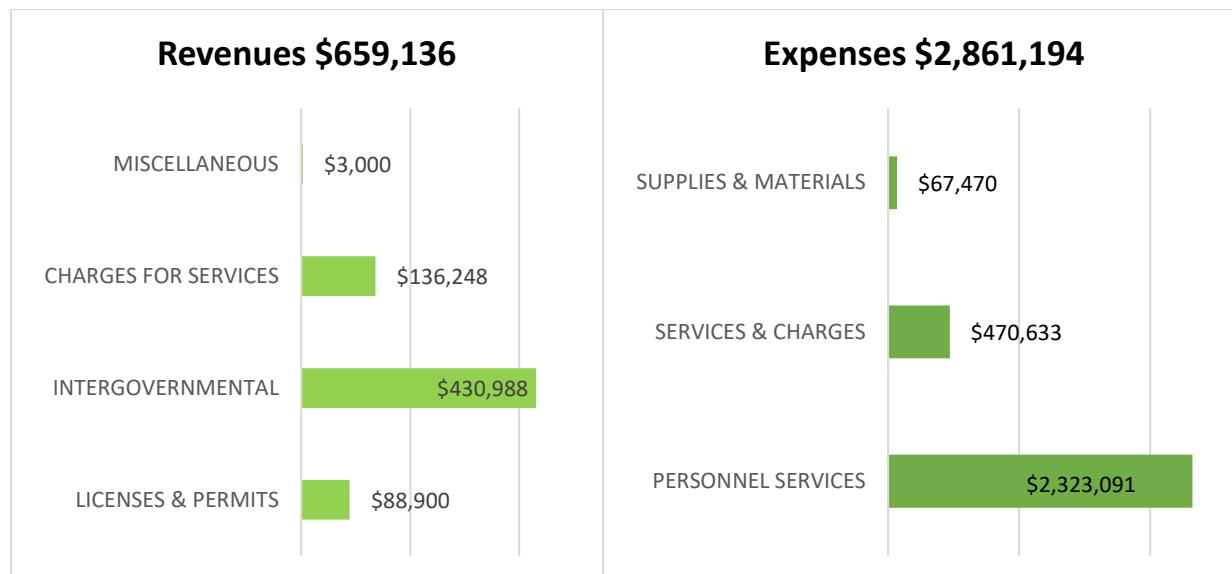
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Protecting Our Communities** – We will continue to work on recruitment and retention in order to reach and maintain the goal of being fully staffed.
- **Caring For Our People** – We will continue our partnership with Community Services and expand on the use of our embedded social workers.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Emergency 911 Calls	35,135	25,621	21,859	25,000

**DEPARTMENT DESCRIPTION:**

The Support Division is committed to providing public safety services to our citizens by providing support to our various divisions. The support team is responsible for activities such as: budget preparation, accounts payable, accounts receivable, payroll processing, ordering supplies, grant writing/reporting, civil paper service, writ processing, conducting mortgage foreclosure sales, tracking alarm registrations, processing permits, transcription, statistical submissions, compiling reports and answering requests for data. The employee positions consist of Business Manager, Records and Administrative Support.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



	SUPPORT					2023 / 2024 DOLLAR INC/(DEC)
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET		
<u>REVENUES:</u>						
LICENSES & PERMITS	\$ 77,615	\$ 87,665	\$ 98,285	\$ 88,900	\$ (9,385)	
INTERGOVERNMENTAL	407,387	468,828	412,019	430,988	18,969	
CHARGES FOR SERVICES	141,319	135,439	154,335	136,248	(18,087)	
GIFTS & CONTRIBUTIONS	-	13,000	-	-	-	
MISCELLANEOUS	6,254	5,248	2,000	3,000	1,000	
TOTAL REVENUES	\$ 632,575	\$ 710,180	\$ 666,639	\$ 659,136	\$ (7,503)	
<u>EXPENDITURES:</u>						
PERSONNEL SERVICES	\$ 1,822,815	\$ 2,008,751	\$ 2,131,760	\$ 2,323,091	\$ 191,331	
SERVICES & CHARGES	509,556	487,073	468,778	470,633	1,855	
SUPPLIES & MATERIALS	106,820	122,573	79,307	67,470	(11,837)	
TOTAL EXPENDITURES	\$ 2,439,191	\$ 2,618,397	\$ 2,679,845	\$ 2,861,194	\$ 181,349	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,806,616)	\$ (1,908,217)	\$ (2,013,206)	\$ (2,202,058)	\$ (188,852)	

FINANCIAL ANALYSIS:

- **Summary:**

- Revenues for 2025 are budgeted for \$659,136 a decrease of \$7,503 (1.13%) from 2024.
- Expenditures for 2025 are budgeted for \$2,861,194 an increase of \$181,349 (6.77%) from 2024.
- The budget is used for maintaining records related to criminal enforcement, maintaining warrant record for those persons wanted in Crow Wing County, serve civil and criminal processes handling matters such as wage levies and mortgage foreclosure sales, and meet state and federal mandates regarding reporting of crimes and other governmental statistics.
- The decrease in revenues was due to trends in declining charges for services such as issuing permits to carry and civil service papers. The increase in expenditures reflects an increase in costs of personnel services as well as rising costs of vendor services.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
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- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Deliver Excellence To Our Customers** – The selection of a law enforcement management system, and the contract was executed.
- **Inspiring Each Other To Excellence** – The implementation of the monthly recognition program for all staff throughout the organization has been a resounding success.
- **Caring For Our People** – Our peer support check-ins continue to be a high priority promoting good mental health within our office. A seminar was held for employees and families on building resilience for Public Safety and Veterans.

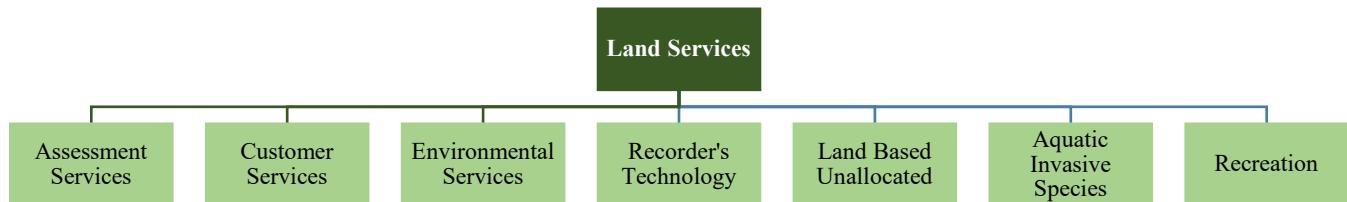
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Deliver Excellence To Our Customers** – The implementation of a new law enforcement RMS will begin with the goal of going live by January 1st 2027.
- **Caring For Our People** – Funding for the peer support check-ins and therapy sessions remains in the budget as mental health is a continued priority.
- **Inspiring Each Other To Excellence** – The monthly recognition program for all staff throughout the organization will continue throughout the 2025 year.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Permits to Carry Issued	1,242	1,438	1,295	1,400



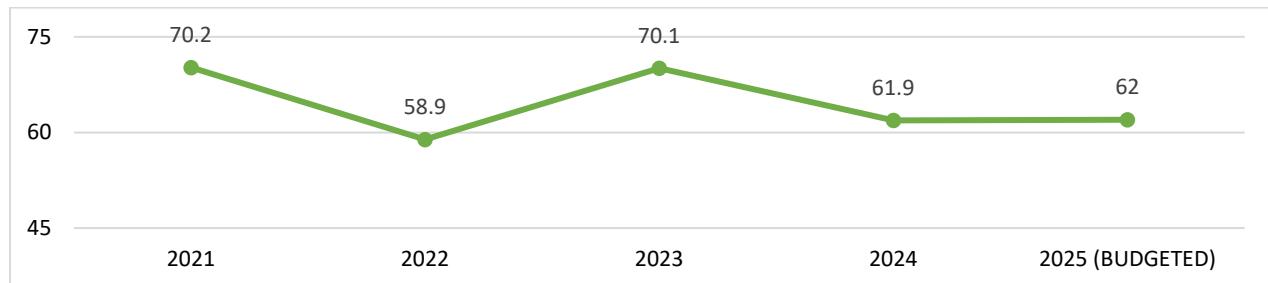
Land Services



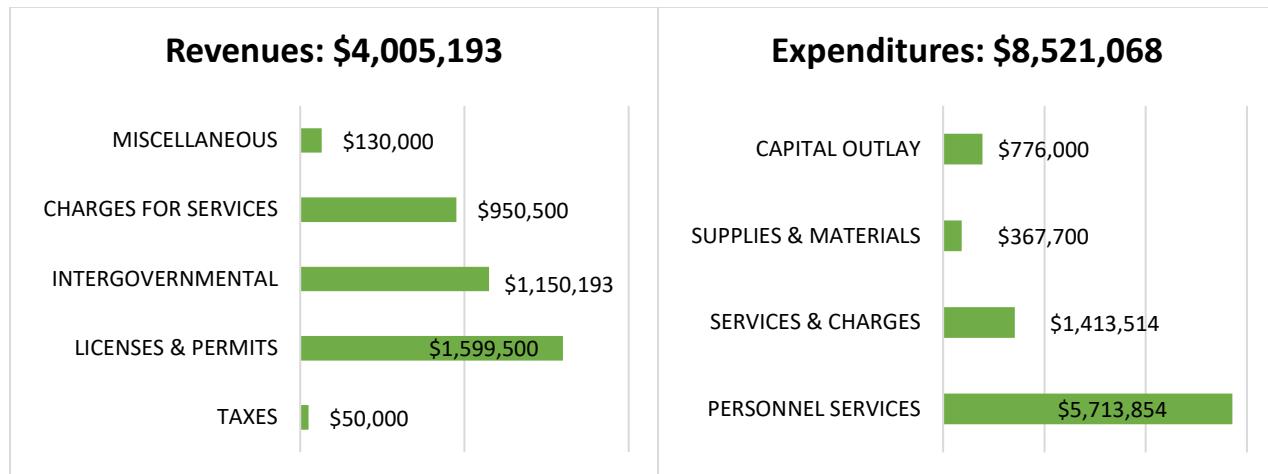
DEPARTMENT DESCRIPTION:

The Land Services Department is committed to providing excellent customer service to the customers that interact with the department. Three distinct units make up the department: Assessment Services, Customer Services, and Environmental Services. Land Services also has Recorder's Technology, Land Based Unallocated, Aquatic Invasive Species, and Recreation.

STAFFING SUMMARY:



BUDGET OVERVIEW:





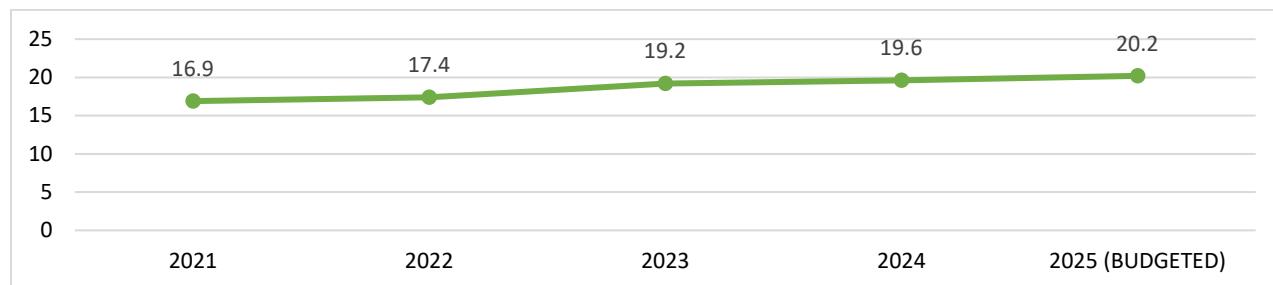
Department: Land Services

Fund: Assessment Services

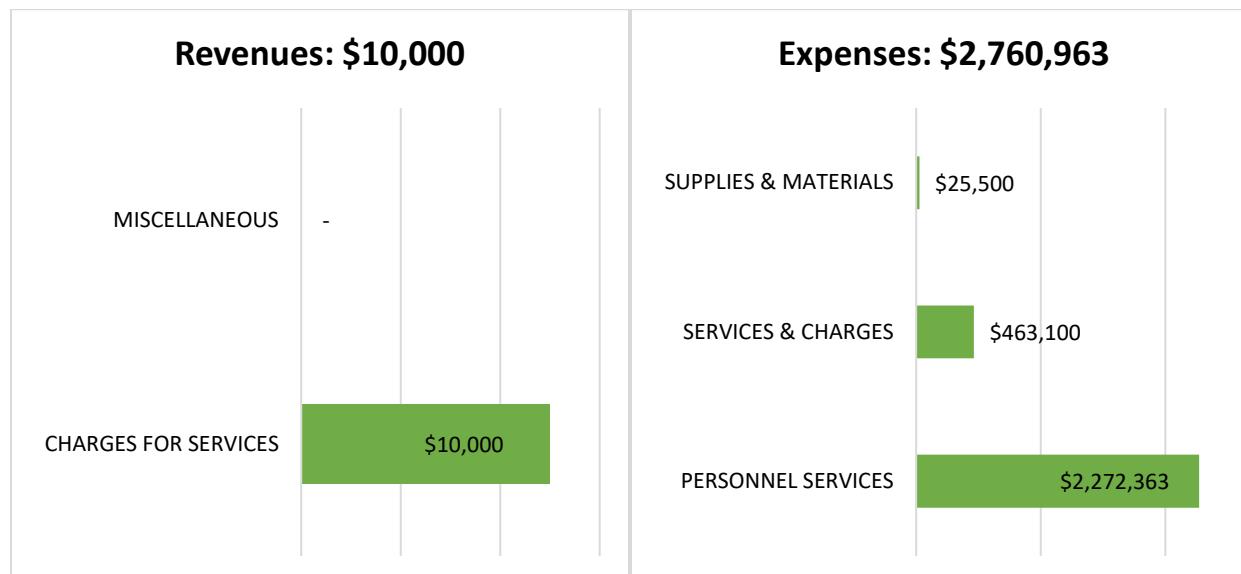
DEPARTMENT DESCRIPTION:

To provide a uniform, correct level of assessment of all property in Crow Wing County for property tax purposes. We must give customers excellent customer service to ensure they have a good understanding of the assessment process. The County has approximately 83,000 parcels. According to requirements established by MN Statutes, we are required to appraise all new construction every year and review all properties at least once every five years. Crow Wing County will continue to meet this standard. The employee positions consist of Assessor, Assessor Sr, Business Manager and Assessor in Training.

STAFFING SUMMARY:



BUDGET OVERVIEW:





Department: Land Services

Fund: Assessment Services

ASSESSING SERVICES						2024 / 2025
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	DOLLAR INC/(DEC)	
<u>REVENUES:</u>						
CHARGES FOR SERVICES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ (10,000)	
MISCELLANEOUS	1,050	250	-	-	-	
TOTAL REVENUES	\$ 21,050	\$ 20,250	\$ 20,000	\$ 10,000	\$ (10,000)	
<u>EXPENDITURES:</u>						
PERSONNEL SERVICES	\$ 1,581,706	\$ 1,842,999	\$ 1,980,844	\$ 2,272,363	\$ 291,519	
SERVICES & CHARGES	373,266	434,437	440,755	463,100	22,345	
SUPPLIES & MATERIALS	9,479	8,173	32,000	25,500	(6,500)	
TOTAL EXPENDITURES	\$ 1,964,451	\$ 2,285,609	\$ 2,453,599	\$ 2,760,963	\$ 307,364	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,943,401)	\$ (2,265,359)	\$ (2,433,599)	\$ (2,750,963)	\$ (317,364)	
FULL TIME EQUIVALENTS	17.4	19.2	19.6	20.2		

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$10,000 a decrease of \$10,000 (50.00%) from 2024.
 - Expenditures for 2025 are budgeted for \$2,760,963 an increase of \$307,364 (12.53%) from 2024.
 - These funds are used for our assessor and assessment specialists' salaries along with the equipment and software required to perform their job duties.
 - Expense increase is due to annual salary increases and software service fee increase.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.



Department: Land Services

Fund: Assessment Services

- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- Physically inspected, valued, and classified 20% of parcels.
- Made improvements to Tyler tax system to streamline processes.
- Met state statute guidelines of 90% to 105% on all properties.

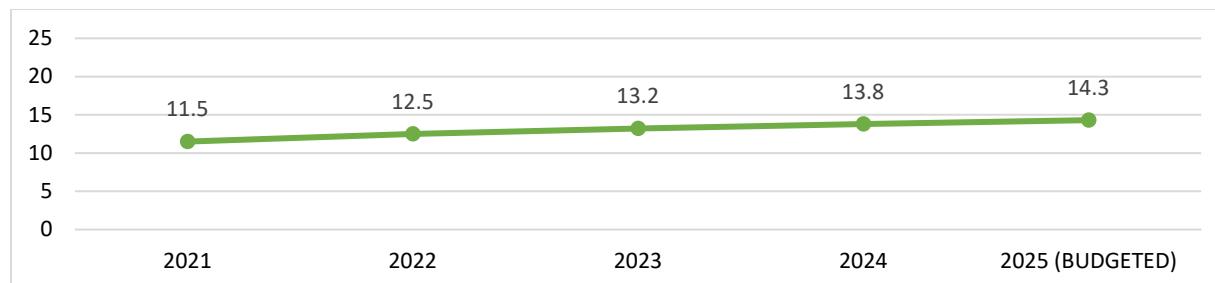
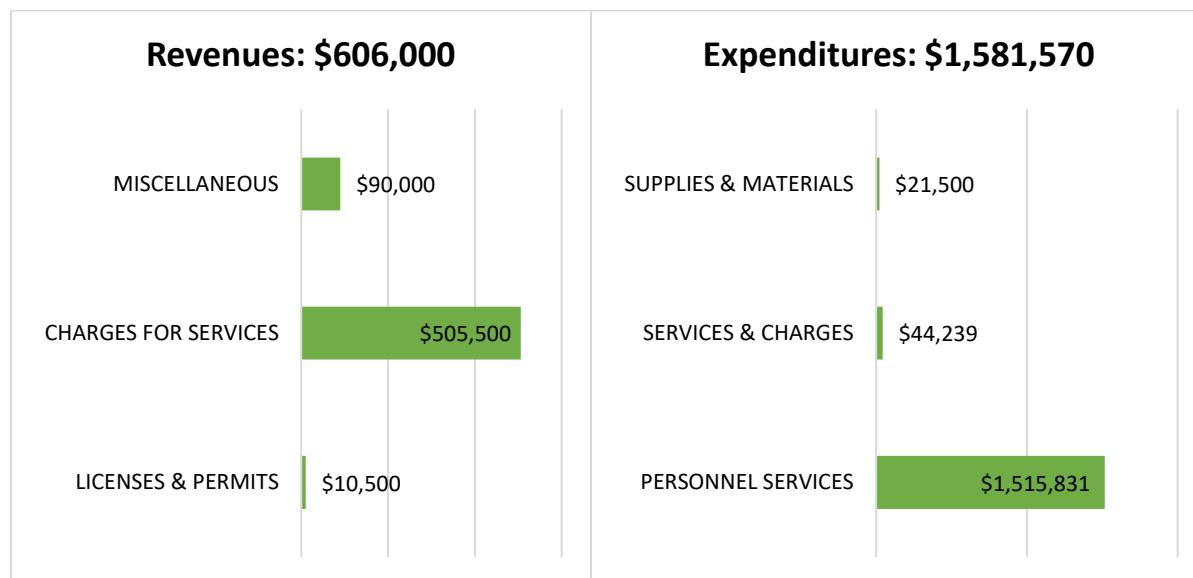
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- Continue to make improvements to Tyler tax system.
- Meet state statutes guidelines for quintile and valuation.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
eCRV's processed	2,746	2,227	2,253	2,350
Homestead Applications	1,636	1,453	1,489	1,500
Improved Quintile reviewed	9,489	10,459	9,252	9,000
Bare Land Quintile reviewed	4,354	18,806	7,487	10,000

**DEPARTMENT DESCRIPTION:**

Responsible for processing thousands of transactions for customers, including, but not limited to Parcel Consolidation, Lot Splits, Tax Payments, Homestead Applications, Permits, Document Recording, Birth Certificates, Marriage Certificates, Death Certificates, Marriage Licenses, Notary Registration and Ordination Registration. Serves as the vital records registrar. This includes birth, death and marriage records, marriage licenses, notary, and ministerial registrations. They are also responsible for providing protection and public notice by recording, indexing, maintaining, and displaying records of legal documents that affect real estate or personal property. In addition, customer services serve as the Registrar of Titles and examines Torrens documents presented for recording to determine if they meet the legal requirements for transfer and maintenance/creation of certificates of title. The employee positions consist of Land Services Director, Supervisor, Customer Service, Business Manager, and Operations Manager.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



CUSTOMER SERVICES					
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES & PERMITS	\$ 10,885	\$ 10,825	\$ 10,000	\$ 10,500	\$ 500
CHARGES FOR SERVICES	567,310	468,636	477,000	505,500	28,500
MISCELLANEOUS	112,581	107,837	85,000	90,000	5,000
TOTAL REVENUES	\$ 690,776	\$ 587,298	\$ 572,000	\$ 606,000	\$ 34,000
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 1,096,822	\$ 1,224,618	\$ 1,340,159	\$ 1,515,831	\$ 175,672
SERVICES & CHARGES	45,057	39,396	38,078	44,239	6,161
SUPPLIES & MATERIALS	15,321	13,422	25,000	21,500	(3,500)
TOTAL EXPENDITURES	\$ 1,157,200	\$ 1,277,436	\$ 1,403,237	\$ 1,581,570	\$ 178,333
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (466,424)	\$ (690,138)	\$ (831,237)	\$ (975,570)	\$ (144,333)
FULL TIME EQUIVALENTS	12.5	13.2	13.8	14.3	

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$606,000 an increase of \$34,000 (5.94%) from 2024.
 - Expenditures for 2025 are budgeted for \$1,581,570 an increase of \$178,333 (12.71%) from 2024.
 - The revenues in Customer Services comes from the County's portion of the fee for recording documents, vital certificates, and miscellaneous copy fees. The expenses are software fees for processing these documents, supplies needed to perform job duties, and staffing costs.
 - The increase in expenditures is normal salary and wage adjustments.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.



- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- Received 615 customer service surveys with a 99% positive rating.
- Reduced the processing time on mailed in property tax payments.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- Continue to deliver excellent customer service to our customers.
- Meet budget targets for revenues and expenditures.
- Continue to look for ways to reduce processing time on mailed in tax payments.

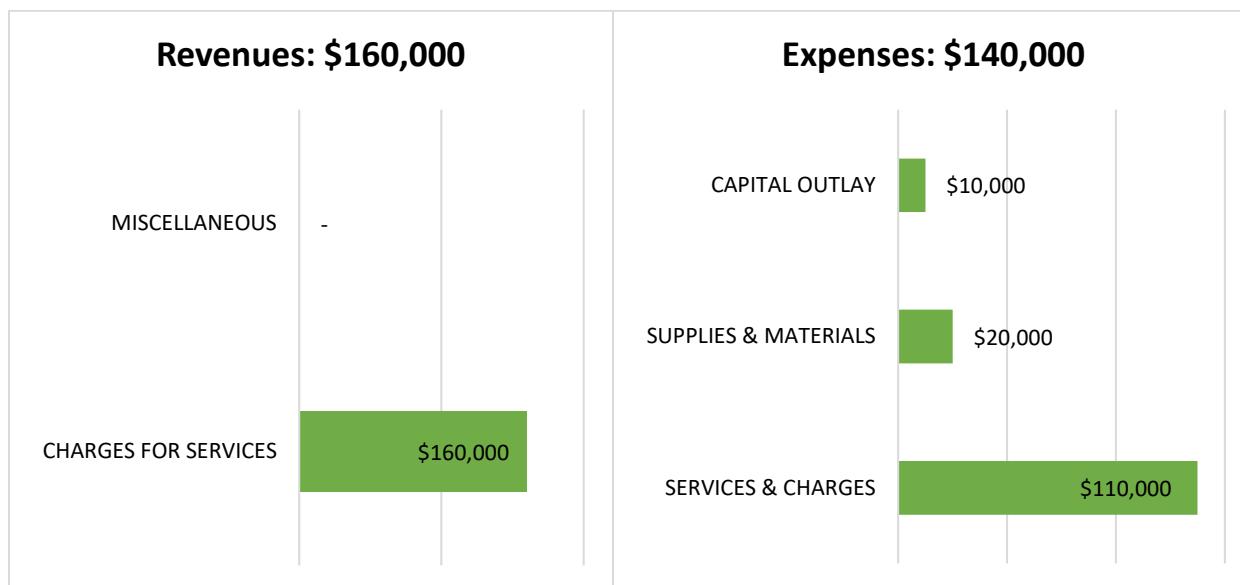
KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Documents Recorded	20,349	16,294	13,718	13,500
Birth Certificates	2,683	2,590	2,006	2,200
Death Certificates	9,463	8,856	7103	8,700
Marriage Certificates	991	793	842	925



DEPARTMENT DESCRIPTION:

Responsible for recording documents for customers, including, but not limited to Parcel Consolidation, Lot Splits, and Property sales. They are also responsible for providing protection and public notice by recording, indexing, maintaining, and displaying records of legal documents that affect real estate or personal property. In addition, customer services serve as the Registrar of Titles and examines Torrens documents presented for recording to determine if they meet the legal requirements for transfer and maintenance/creation of certificates of title. The employee positions consist of Supervisor and Recorder.

BUDGET OVERVIEW:





Department: Land Services Fund: Recorder's Technology

RECORDER'S TECHNOLOGY - RESTRICTED

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ 195,360	\$ 153,880	\$ 170,000	\$ 160,000	\$ (10,000)
MISCELLANEOUS	-	-	-	-	-
TOTAL REVENUES	<u>\$ 195,360</u>	<u>\$ 153,880</u>	<u>\$ 170,000</u>	<u>\$ 160,000</u>	<u>\$ (10,000)</u>
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	-	-	\$ -	\$ -	\$ -
SERVICES & CHARGES	\$ 103,854	\$ 100,743	\$ 103,000	\$ 110,000	\$ 7,000
SUPPLIES & MATERIALS	234	1,482	33,250	20,000	(13,250)
CAPITAL OUTLAY	-	540	100,735	10,000	(90,735)
TOTAL EXPENDITURES	<u>\$ 104,088</u>	<u>\$ 102,765</u>	<u>\$ 236,985</u>	<u>\$ 140,000</u>	<u>\$ (96,985)</u>
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	<u>\$ 91,272</u>	<u>\$ 51,115</u>	<u>\$ (66,985)</u>	<u>\$ 20,000</u>	<u>\$ 86,985</u>

FINANCIAL ANALYSIS:

- Revenues for 2025 are budgeted for \$160,000 a decrease of \$10,000 (5.88%) from 2024.
- Expenditures for 2025 are budgeted for \$140,000 a decrease of \$96,985 (40.92%) from 2024.
- This budget is used to pay for our document recording software, county-wide credit card fees, and equipment needs for our staff.
- The decrease in revenue is due to the decrease in document recording activity over the last few years.
- Decrease in expenditures is due to replacement of equipment in 2024 and no planned equipment purchases in 2025.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
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- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- Improved document recording processes.
- Completed a large amount of historical document indexing.

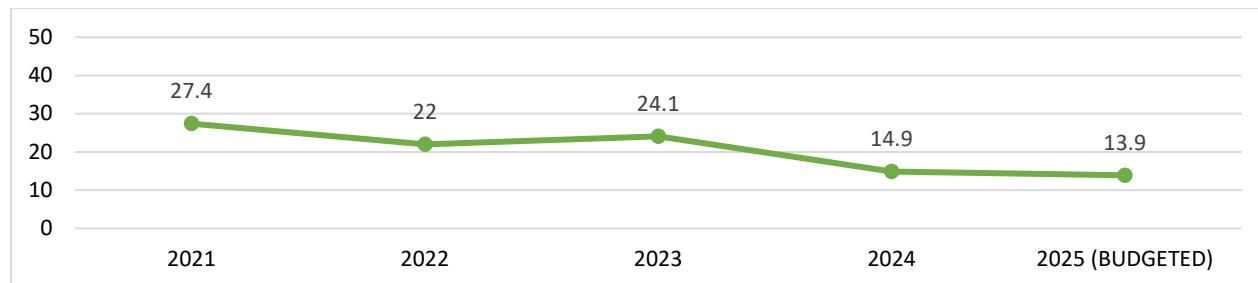
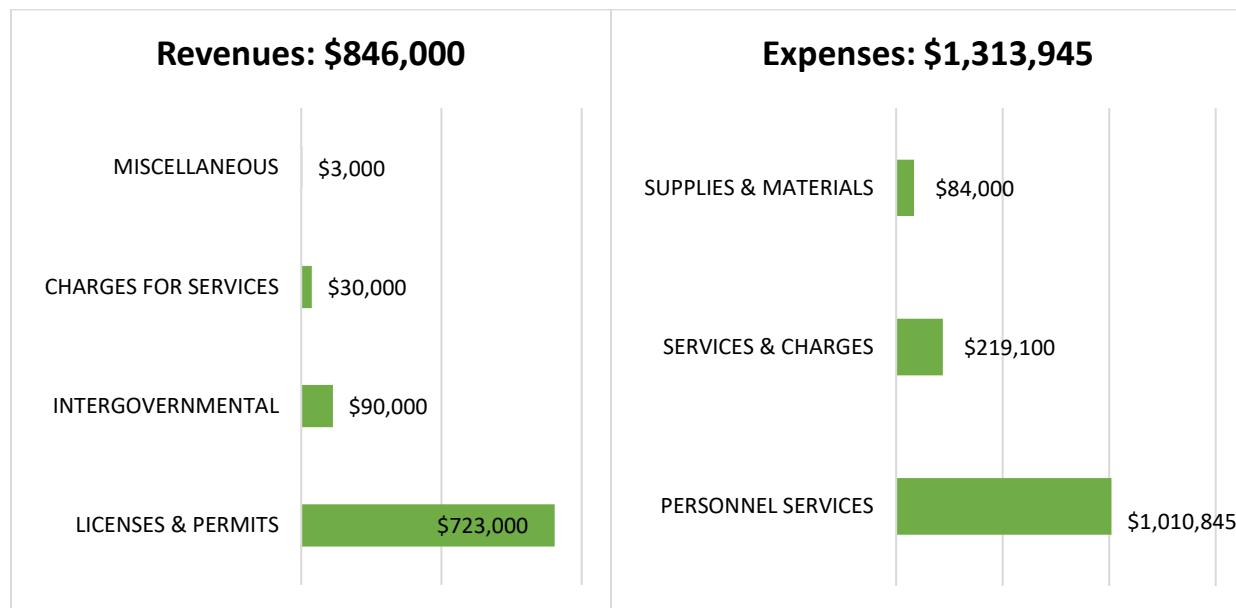
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- Continue to index historical documents.
- Increase E-File documents.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Documents Recorded	20,349	16,294	13,718	13,500

**DEPARTMENT DESCRIPTION:**

Responsible for administration of the land use ordinance, the County's water plan, E-911 addressing, coordination of the public hearing process, and the Public Land Survey System. The employee positions consist of Supervisor, Planning, Operations, and Environmental Services Specialist.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



Department: Land Services

Fund: Environmental Services

ENVIRONMENTAL SERVICES					
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES & PERMITS	\$ 748,948	\$ 798,947	\$ 623,000	\$ 723,000	\$ 100,000
INTERGOVERNMENTAL	83,910	110,360	83,000	90,000	7,000
CHARGES FOR SERVICES	45,300	53,990	40,000	30,000	(10,000)
MISCELLANEOUS	3,101	3,050	3,200	3,000	(200)
TOTAL REVENUES	\$ 881,259	\$ 966,347	\$ 749,200	\$ 846,000	\$ 96,800
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 519,593	\$ 667,769	\$ 808,875	\$ 1,010,845	\$ 201,970
SERVICES & CHARGES	187,532	188,354	224,350	219,100	(5,250)
SUPPLIES & MATERIALS	84,547	69,262	84,500	84,000	(500)
TOTAL EXPENDITURES	\$ 791,672	\$ 925,385	\$ 1,117,725	\$ 1,313,945	\$ 196,220
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 89,587	\$ 40,962	\$ (368,525)	\$ (467,945)	\$ (99,420)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	43,000	60,000	17,000
NET CHANGE	\$ 89,587	\$ 40,962	\$ (325,525)	\$ (407,945)	\$ (82,420)
FULL TIME EQUIVALENTS	22.0	24.1	14.9	13.9	

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$846,000 an increase of \$96,800 (12.92%) from 2024.
 - Expenditures for 2025 are budgeted for \$1,313,945 an increase of \$196,220 (17.56%) from 2024.
 - This budget is used to administer our Land Use Ordinance, Short Term Rental Ordinance, Water Plan, and E911 addressing.
 - The increase in revenue is due to the increase in land use permits, variances and conditional use permits, and short-term rental licenses.
 - Increase in expenditures is for software license cost increases, training licensing and annual salary increases.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
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- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- Updated the County Comprehensive Plan.
- Multiple updates to the Land Use Ordinance.
- Streamlined process for staff and to better serve our residents.
- Completed implementation of new E911 addressing and Planning Commission Board of Adjustment application software.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- Continue to be good stewards of our lakes, rivers, and forests.
- Streamline processes to achieve greater work efficiencies and better customer service.
- Complete implementation of sign/tower, firewood, and wetland application into new software.

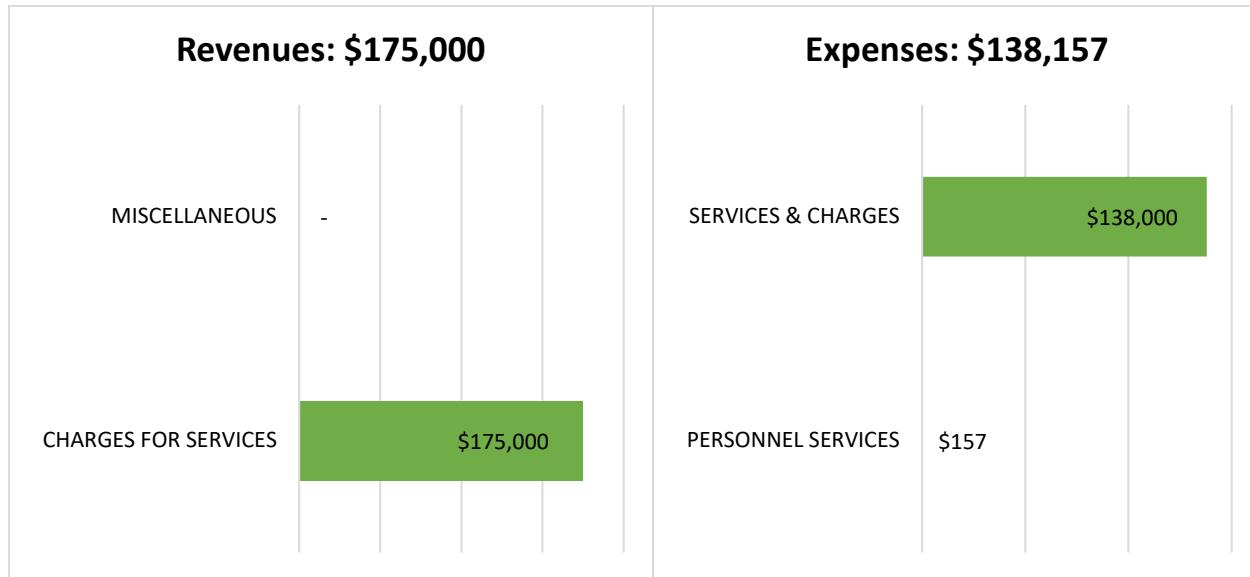
KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Land Use Permits Approved	1,147	1,179	1063	1152
Enforcements	337	298	227	200



DEPARTMENT DESCRIPTION:

This is funded by a portion of our document recording revenue and funds our county surveying work, ESRI licenses for our GIS mapping services, and Pictometry fees.

BUDGET OVERVIEW:



LAND BASED UNALLOCATED - RESTRICTED

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ 214,896	\$ 169,268	\$ 180,000	\$ 175,000	\$ (5,000)
MISCELLANEOUS	-	-	-	-	-
TOTAL REVENUES	\$ 214,896	\$ 169,268	\$ 180,000	\$ 175,000	\$ (5,000)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 30,679	\$ 123	\$ 137	\$ 157	\$ 20
SERVICES & CHARGES	37,371	154,878	186,500	138,000	(48,500)
TOTAL EXPENDITURES	\$ 68,050	\$ 155,001	\$ 186,637	\$ 138,157	\$ (48,480)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 146,846	\$ 14,267	\$ (6,637)	\$ 36,843	\$ 43,480

FINANCIAL ANALYSIS:

- **Summary:**

- Revenues for 2025 are budgeted for \$175,000 a decrease of \$5,000 (2.78%) from 2024.



- Expenditures for 2025 are budgeted for \$138,157 a decrease of \$48,500 (25.98%) from 2024.
- This budget is used to pay for our County Surveying work, including our remonumentation project, annual ESRI license, and Pictometry fees.
- Revenue was decreased to be in line with prior year actual revenue.
- Expenses decreased for 2025 due to prepaying for Pictometry with another fund.

COUNTYWIDE GOALS SUPPORTED:

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GOALS AND OBJECTIVES OBTAINED IN 2024:

- Completed certified corner work in four townships.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- Complete City of Crosslake Certified PLS Monuments with coordinates

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Corners Certified	13	115	285	200



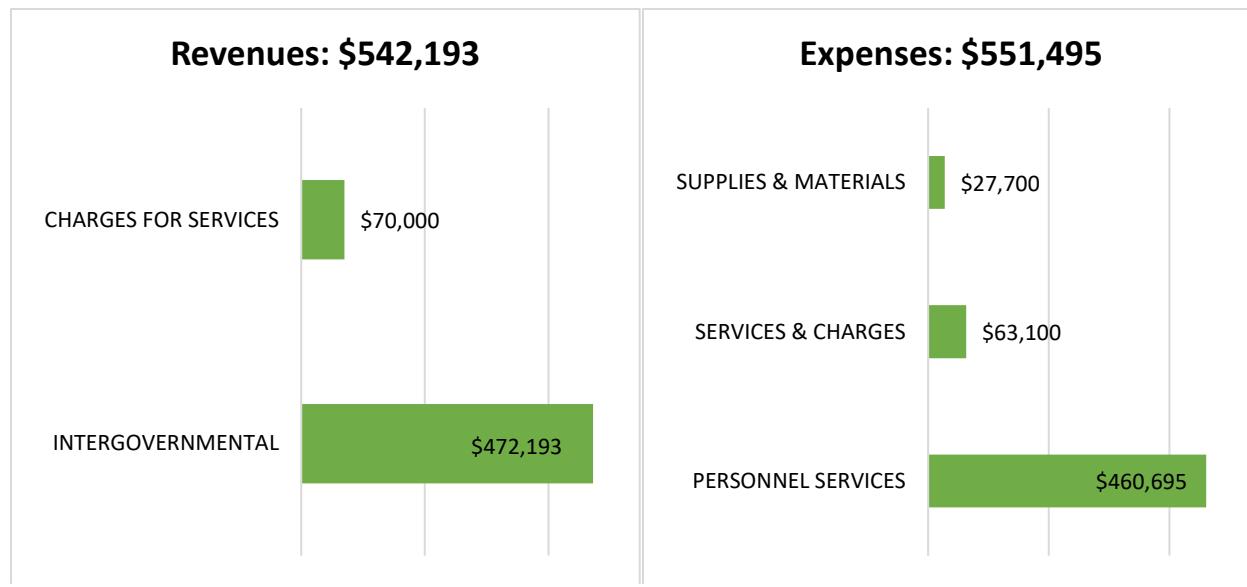
Department: Land Services

Fund: Aquatic Invasive Species

DEPARTMENT DESCRIPTION:

Responsible for administering grant funding from the State of Minnesota for an Aquatic Invasive Species prevention program.

BUDGET OVERVIEW:



AQUATIC INVASIVE SPECIES - RESTRICTED

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2023 / 2024 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 462,902	\$ 462,052	\$ 472,580	\$ 472,193	\$ (387)
CHARGES FOR SERVICES	62,495	72,499	70,000	70,000	-
TOTAL REVENUES	\$ 525,397	\$ 534,551	\$ 542,580	\$ 542,193	\$ (387)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 356,302	\$ 439,315	\$ 427,608	\$ 460,695	\$ 33,087
SERVICES & CHARGES	49,846	52,584	63,100	63,100	-
SUPPLIES & MATERIALS	12,683	29,246	27,700	27,700	-
CAPITAL OUTLAY	-	24,588	-	-	-
TOTAL EXPENDITURES	\$ 418,831	\$ 545,732	\$ 518,408	\$ 551,495	\$ 33,087
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 106,566	\$ (11,182)	\$ 24,172	\$ (9,302)	\$ (33,474)

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$542,193 decrease of \$387 (0.07%) from 2024.
 - Expenditures for 2025 are budgeted for \$551,495 an increase of \$33,087 (6.38%) from 2024.



- This budget is for our Aquatic Invasive Species prevention program expenses. It pays for the supplies, staff time, and grants awarded to lake associations.
- The increase in expenses is due to the increase in salaries and supply costs.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
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- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- Increased our decontaminations performed.
- Received 100% positive feedback from our inspectors on our program!
- Assisted with hand pulling of Starry Stonewort in Rush Lake.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- No newly infested lakes on DNR infested waters list.
- Perform 60,000 inspections.
- Perform 1,000 decontaminations.
- Continue to keep our waters clear and free of new infestations.

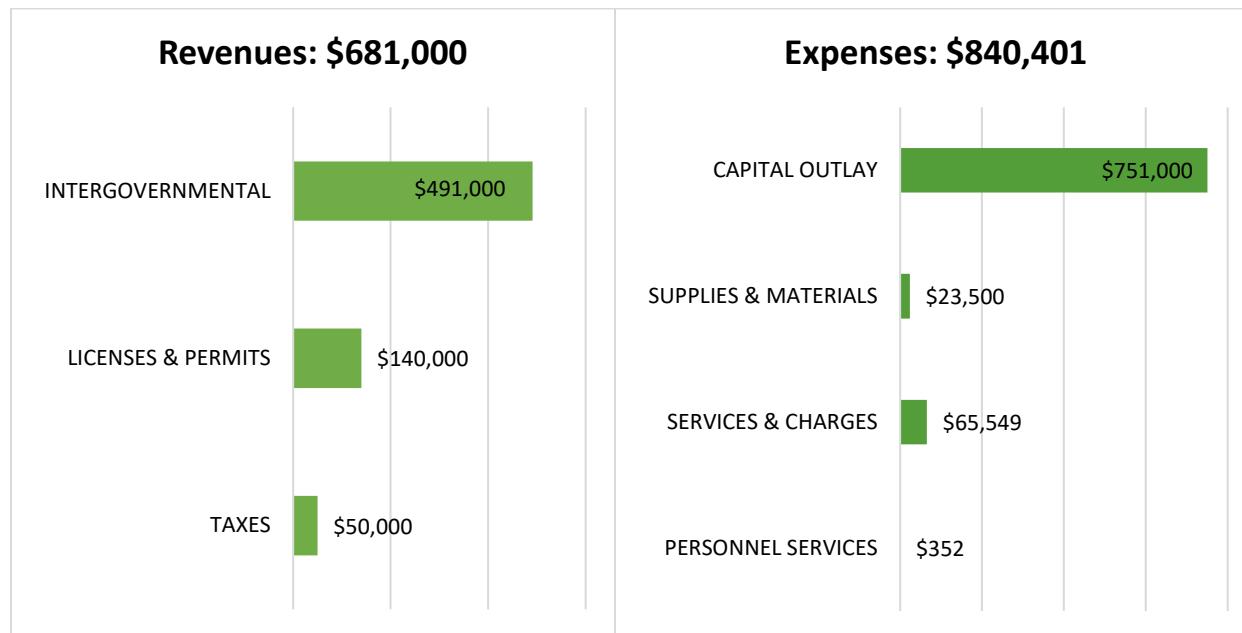
KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Inspections Performed	38,895	50,850	43,756	45,000
Decontaminations Performed	558	279	310	350
Inspection hours	14,164	15,814	13,053.5	14,500



DEPARTMENT DESCRIPTION:

Recreation area is responsible for managing our County owned parks, landings, and trails. Responsibilities involve the management of five county parks, twenty eight trails, and multiple boat landings. This requires staffing resources for maintenance, clean up, snow removal, lawn mowing, and liability issues.

BUDGET OVERVIEW:



RECREATION - RESTRICTED

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 128,724	\$ 157,895	\$ 90,000	\$ 50,000	\$ (40,000)
LICENSES & PERMITS			\$ -	\$ 140,000	\$ 140,000
INTERGOVERNMENTAL	-	127,000	1,255,000	491,000	(764,000)
MISCELLANEOUS	12,850	29,532	-	-	-
TOTAL REVENUES	\$ 141,574	\$ 314,427	\$ 1,345,000	\$ 681,000	\$ (664,000)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 1,430	\$ 235	\$ 1,059	\$ 352	\$ (707)
SERVICES & CHARGES	99,333	78,108	62,406	65,549	3,143
SUPPLIES & MATERIALS	32,673	17,573	41,700	23,500	(18,200)
CAPITAL OUTLAY	-	-	-	751,000	751,000
TOTAL EXPENDITURES	\$ 133,436	\$ 95,916	\$ 105,165	\$ 840,401	\$ 735,236
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 8,138	\$ 218,511	\$ 1,239,835	\$ (159,401)	\$ (1,399,236)



FINANCIAL ANALYSIS:

- **Summary:**

- Revenues for 2025 are budgeted for \$681,000 a decrease of \$664,000 (49.37%) from 2024.
- Expenditures for 2025 are budgeted for \$840,401 an increase of \$735,236 (699.13%) from 2024.
- This budget is used to for maintenance and updates to our county parks, trails, and boat landings.
- Decrease in revenue is due largely to finishing up our parks improvement and creation projects which means less grant funding received
- Increase in Expenditures is simultaneously due to the rollover of these projects and anticipated other improvements.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- Acquired grants for Milford Mine Park improvements and Little Emily Park creation.
- Made safety improvements to parks.
- Completed the Little Emily Park.

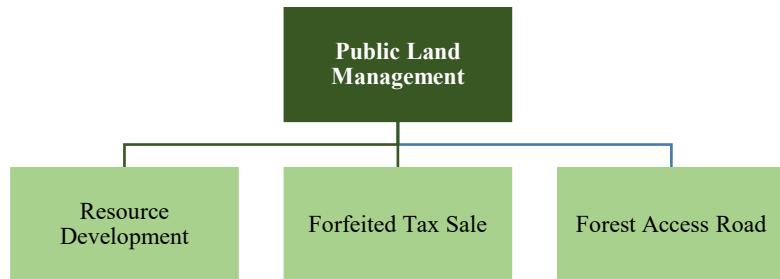
**GOALS AND OBJECTIVES TO ACHIEVE IN 2025:**

- Addition of trails and boardwalks at Milford Mine Memorial Park.
- Addition of trails and playground at South Long Lake Park.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Visitors to Milford Mine Memorial Park	15,824	13,663	22,994	23,000
Visitors to Fire Tower Park	47,132	36,076	39,525	40,000
Visitors to South Long Lake Park	25,539	16,327	18,460	19,000
Little Emily	N/A	N/A	20,329	22,000
Big Island	377	324	267	300



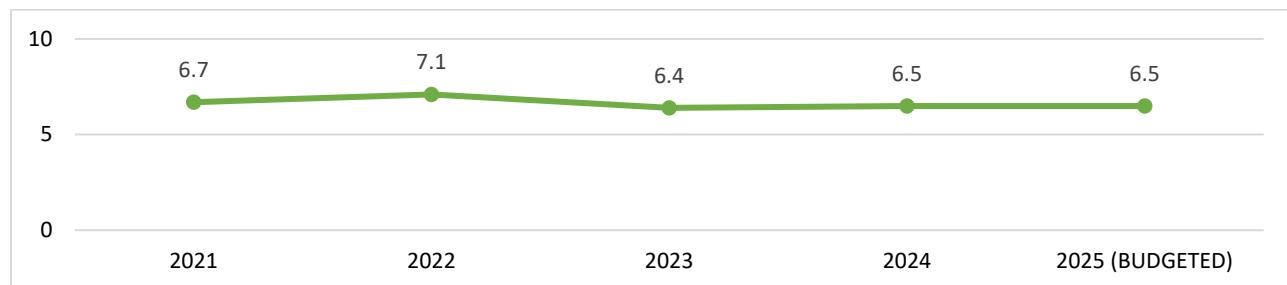
Public Land Management



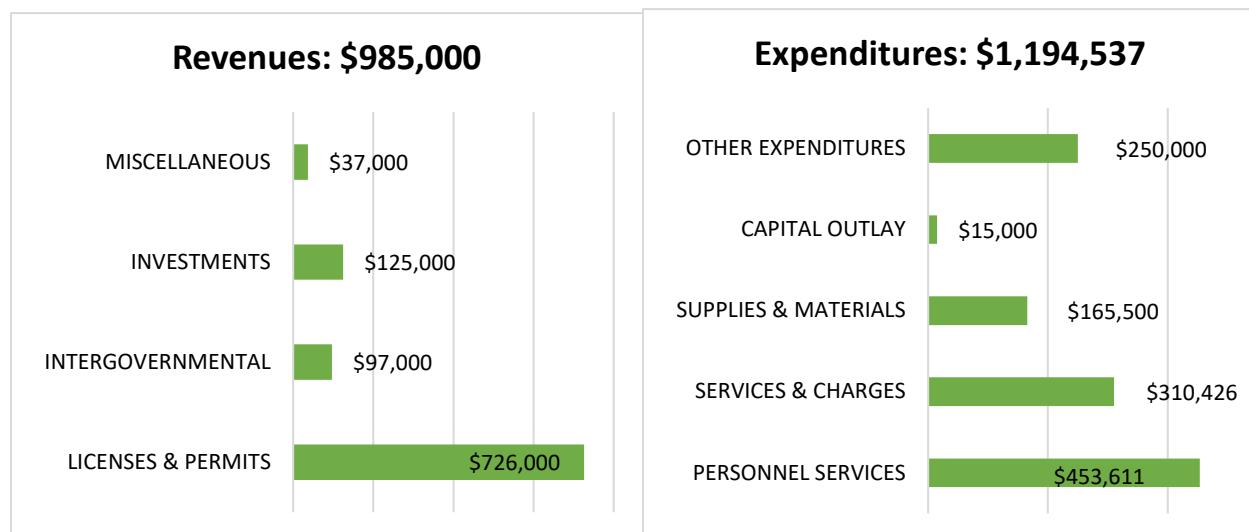
DEPARTMENT DESCRIPTION:

In February 2015, the Crow Wing County Board approved the Forest Resources Plan for the Tax Forfeited lands of Crow Wing County. This plan covers the use and management of the roughly 105,000 acres of tax-forfeited land within the County. The employee positions consist of Environmental Supervisor and Environmental Services Specialist.

STAFFING SUMMARY:



BUDGET OVERVIEW:

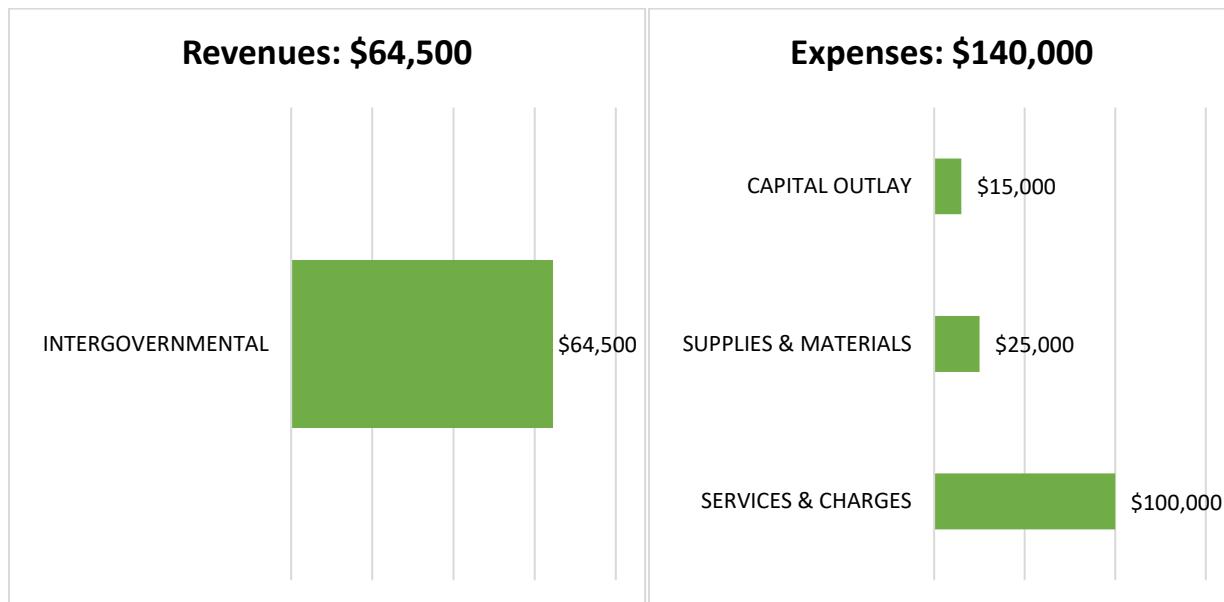




DEPARTMENT DESCRIPTION:

Responsibilities involve the management of our forest resources. This area is funded by Payment in Lieu of Taxes (PILT) which is funding from the state for land within Crow Wing County that is in State ownership.

BUDGET OVERVIEW:



	RESOURCE DEVELOPMENT				
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
INTERGOVERNMENTAL	289,016	433,751	70,000	64,500	(5,500)
TOTAL REVENUES	\$ 289,016	\$ 433,751	\$ 70,000	\$ 64,500	\$ (5,500)
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 59,512	\$ 15,041	\$ 70,500	\$ 100,000	\$ 29,500
SUPPLIES & MATERIALS	-	22,471	-	25,000	25,000
CAPITAL OUTLAY	689,890	44,200	100,000	15,000	(85,000)
TOTAL EXPENDITURES	\$ 749,402	\$ 81,712	\$ 170,500	\$ 140,000	\$ (30,500)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (460,386)	\$ 352,039	\$ (100,500)	\$ (75,500)	\$ 25,000

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$64,500 a decrease of \$5,500 (7.86%) from 2024.



- Expenditures for 2025 are budgeted for \$140,000 a decrease of \$30,500 (17.89%) from 2024.
- This budget is used to in connection with our tax forfeited funds for maintenance of our tax forfeited and county owned lands.
- PILT appropriations we received decreased thus the decrease in revenue.
- Increase in revenue is due to movements of expenses from the tax forfeiture fund to this fund because of statute changes affecting our tax forfeiture revenue.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
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- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- Made improvements to forest roads for safety of staff and contractors.
- Used funds to offset levy.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- Continue to improve forest roads.
- Use funding to offset reduction in tax forfeiture funds.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Forest roads maintained/improved	21	18	16	16



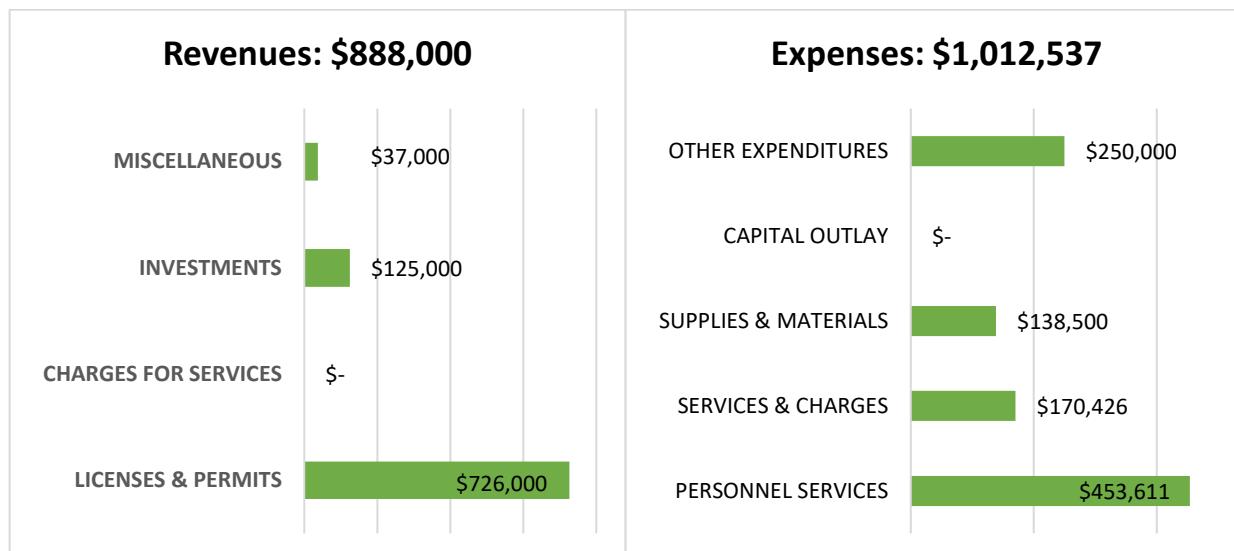
DEPARTMENT DESCRIPTION:

Forestry area is responsible for managing 105,000+ acres of County administered natural resource lands employing professional natural resource management standards and techniques consistent with policies adopted by the County Board and State Law. The County has a fiduciary responsibility to the tax forfeited trust to maximize revenues from said lands to the benefit of local taxing districts while providing multiple opportunities for a diverse forest user and protecting the long-term sustainability of the forest resources. Sustainable forest management is about striking a balance between economic, social, and environmental values in a manner that protects all of these values over time. Responsibilities involve the management of small tax forfeited parcels in urban areas, which require staffing resources to prepare land sale lists and to resolve such issues as encroachments, garbage, noxious weed growth, snow removal, lawn mowing, structure demolition, and liability issues. Ongoing related tasks also include administering annual auction sales of tax forfeit parcels, direct sales, purchases, and land exchanges.

STAFFING SUMMARY:



BUDGET OVERVIEW:





FORFEITED TAX SALE

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES & PERMITS	\$ 923,520	\$ 1,047,737	\$ 726,500	\$ 726,000	\$ (500)
CHARGES FOR SERVICES	\$ 1,100	\$ 21,507	\$ -	\$ -	\$ -
INVESTMENTS	\$ 152,827	\$ 150,999	\$ 60,000	\$ 125,000	\$ 65,000
MISCELLANEOUS	\$ 1,795,195	\$ 2,759,866	\$ 751,500	\$ 37,000	\$ (714,500)
TOTAL REVENUES	\$ 2,872,642	\$ 3,980,109	\$ 1,538,000	\$ 888,000	\$ (650,000)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 638,021	\$ 618,332.00	\$ 683,190	\$ 453,611	\$ (229,579)
SERVICES & CHARGES	\$ 207,179	\$ 188,599.00	\$ 165,406	\$ 170,426	\$ 5,020
SUPPLIES & MATERIALS	\$ 174,941	\$ 276,367.00	\$ 175,500	\$ 138,500	\$ (37,000)
CAPITAL OUTLAY	\$ 52,256	\$ -	\$ -	\$ -	\$ -
OTHER EXPENDITURES	\$ 1,778,779	\$ 3,177,635.71	\$ 4,500,000	\$ 250,000	\$ (4,250,000)
TOTAL EXPENDITURES	\$ 2,851,176	\$ 4,260,934	\$ 5,524,096	\$ 1,012,537	\$ (4,511,559)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 21,466	\$ (280,824)	\$ (3,986,096)	\$ (124,537)	\$ 3,861,559
	7.1	6.4	6.5	6.5	

FINANCIAL ANALYSIS:

- **Summary:**

- Revenues for 2025 are budgeted for \$888,000 a decrease of 650,000 (42.26%) from 2024.
- Expenditures for 2025 are budgeted for \$1,012,537 a decrease of \$4,511,559 (81.67%) from 2024.
- This budget is used to pay for administration and maintenance of our tax forfeited lands, parks, and timber management.
- Decrease in revenue is due to statute changes related to revenues from tax forfeited land sales.
- Decreases in expenditures was due to a year end usage of fund balance in 2024 inflating the 2024 budget, and the decrease in expected revenue due to statute changes caused expenditure decreases.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
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- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- Streamlined our processes and ensured the new statutes are being followed.
- Moved to online auctions for our tax forfeited land sales.
- Met our budgeted revenue and expenditures.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- Protecting our lakes, rivers, and forests.
- Responsible timber management practices.
- Continue to streamline our processes and ensure new statutes are being followed.

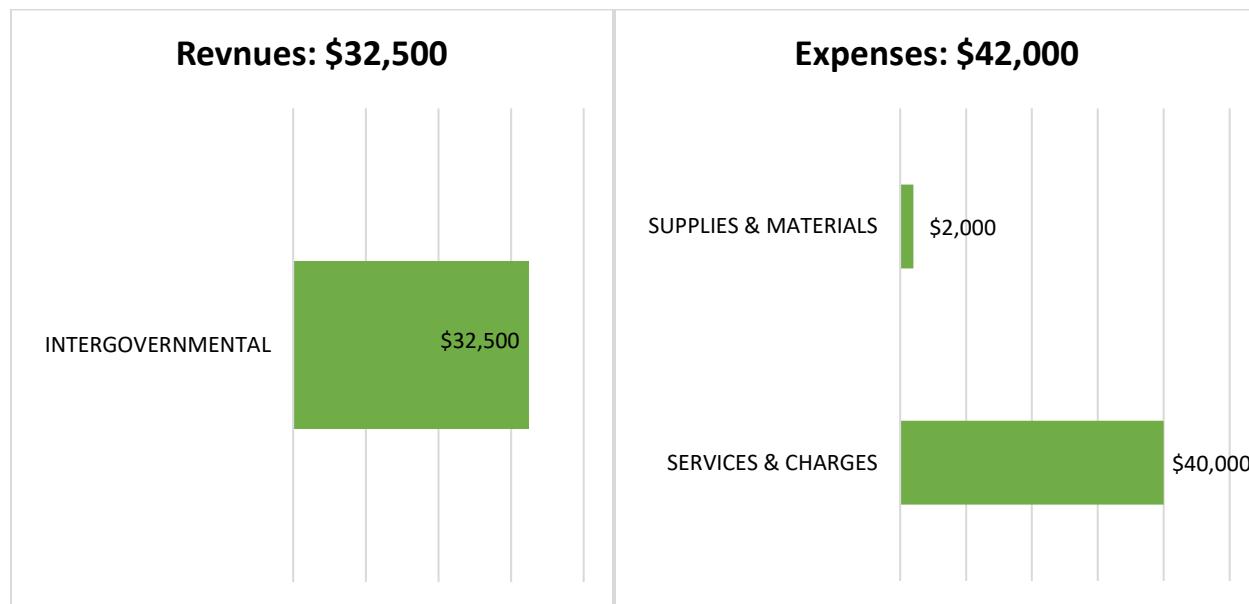
KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Land Sales	\$1,678,641	\$2,690,663	\$1,376,885	\$260,000
Timber Sales	\$822,320	\$1,043,786	\$695,856	725,000



DEPARTMENT DESCRIPTION:

Approximately 0.116 percent of the total annual unrefunded revenue from the gasoline fuel tax on all gasoline and special fuel received in, produced, or brought into this state, except gasoline and special fuel used for aviation purposes, is derived from the operation of motor vehicles on state forest roads and county forest access roads. This revenue, together with interest and penalties for delinquency in payment, paid or collected pursuant to the provisions of this chapter, is appropriated from the highway user tax distribution fund, and must be transferred and credited in equal installments on July 1 and January 1 to the state forest road account established in section 89.70. Of this amount, 0.0605 percent is annually derived from motor vehicles operated on state forest roads and 0.0555 percent is annually derived from motor vehicles operated on county forest access roads in this state. An amount equal to 0.0555 percent of the unrefunded revenue must be annually transferred to counties for the management and maintenance of county forest roads. On May 7, 2008, the Crow Wing County Board of Commissioners held a public information meeting on proposed prescriptive easements. Fifteen of the proposed county forest roads were approved on June 10, 2008, and another two were approved on August 26, 2008.

BUDGET OVERVIEW:





FOREST ACCESS ROADS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 32,429	\$ 32,852	\$ 32,000	\$ 32,500	\$ 500
TOTAL REVENUES	\$ 32,429	\$ 32,852	\$ 32,000	\$ 32,500	\$ 500
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 39,526	\$ 9,813	\$ 35,000	\$ 40,000	\$ 5,000
SUPPLIES & MATERIALS	4,205	1,554	-	2,000	2,000
TOTAL EXPENDITURES	\$ 43,731	\$ 11,367	\$ 35,000	\$ 42,000	\$ 7,000
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (11,302)	\$ 21,484	\$ (3,000)	\$ (9,500)	\$ (6,500)

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$32,500 an increase of \$500 (1.56%) from 2024.
 - Expenditures for 2025 are budgeted for \$42,000 an increase of \$7,000 (20.00%) from 2024.
 - Funds are used for maintenance on our forest access roads.
 - This budget remains consistent each year and we plan accordingly.

COUNTYWIDE GOALS SUPPORTED:

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- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

**GOALS AND OBJECTIVES OBTAINED IN 2024:**

- Made improvements to forest roads for safety of staff and contractors.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- Continue to improve forest roads.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Forest roads maintained/improved	21	18	16	16



Highway Services

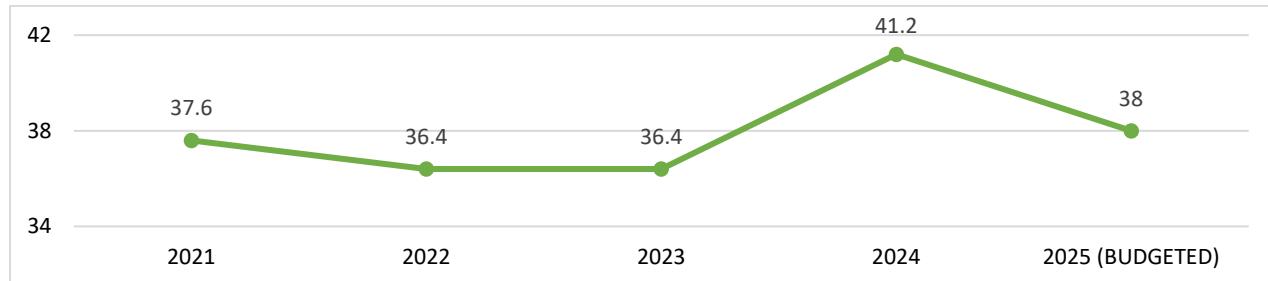


DEPARTMENT DESCRIPTION:

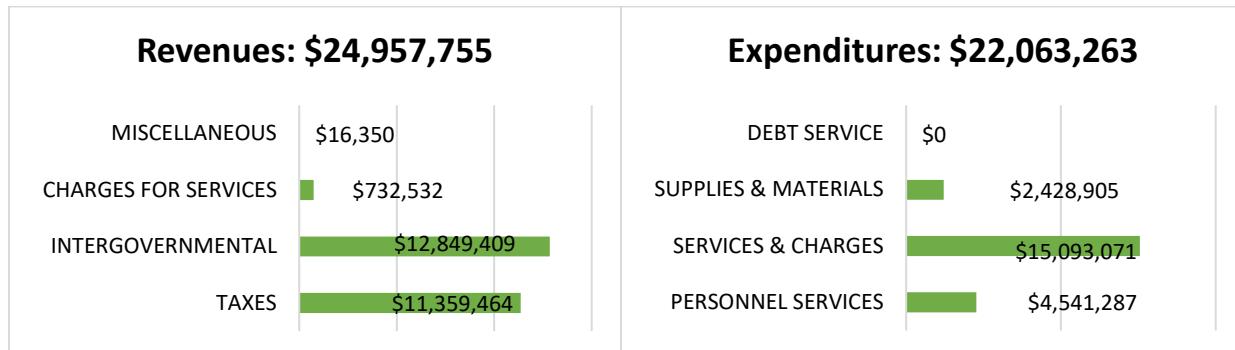
The Highway Dept has 41 employees that are responsible for the construction and maintenance of 620 miles of local secondary roads and 85 bridges. This includes engineering design, construction management, signing, snowplowing, patching potholes, smoothing surfaces, mowing roadsides, cleaning culverts, etc. It also includes the administration of all aspects of the local road system.

There are about 380 miles of County State Aid Highways (CSAH) which are primarily supported by the “gas tax” or the Minnesota Highway Users Tax Distribution Fund 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. The Highway Dept is responsible for the maintenance of approximately 60 miles of Town Roads in the unorganized territories which are supported by the First and Second Assessment District levies. The Highway Dept is also responsible for maintenance of the County fleet of nearly 300 vehicles and other pieces of equipment.

STAFFING SUMMARY:



BUDGET OVERVIEW:





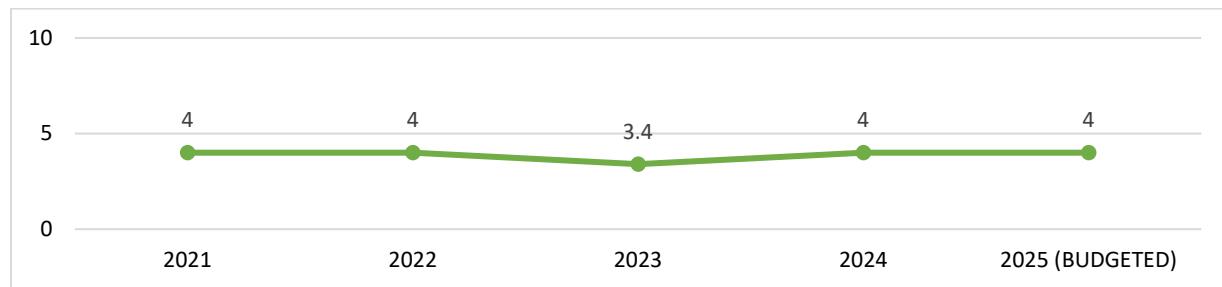
Department: Highway

Fund: Administration

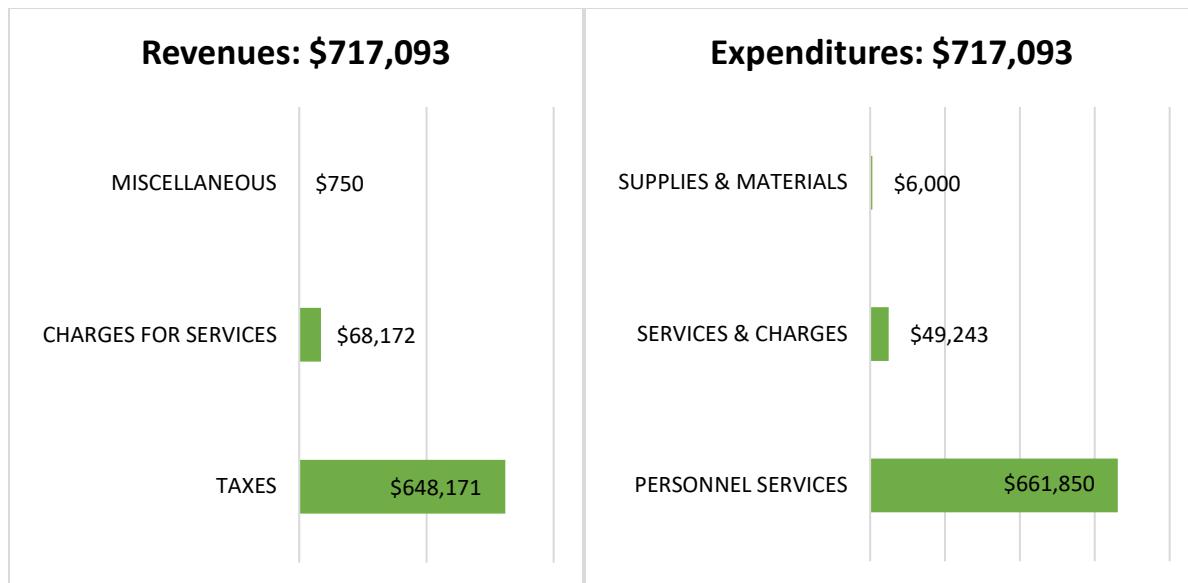
DEPARTMENT DESCRIPTION:

Under supervision of the County Engineer, Highway Administration is responsible for the financial portion of the department. The employee positions consist of Highway Engineer, Business Manager, Technical Support Specialist, Fleet Manager, and Highway Admin Assistant.

STAFFING SUMMARY:



BUDGET OVERVIEW:





Department: Highway

Fund: Administration

ADMINISTRATION						
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)	
<u>REVENUES:</u>						
TAXES	\$ 506,407	\$ 495,496	\$ 690,910	\$ 648,171	\$	(42,739)
INTERGOVERNMENTAL	8,587.00	5,164	-	-	\$	-
CHARGES FOR SERVICES	56,592.00	59,231	62,200	68,172	\$	5,972
MISCELLANEOUS	425	2,805	750	750	\$	-
TOTAL REVENUES	\$ 572,011	\$ 562,696	\$ 753,860	\$ 717,093	\$	(36,767)
<u>EXPENDITURES:</u>						
PERSONNEL SERVICES	\$ 526,331	\$ 512,125	\$ 597,648	\$ 661,850	\$	64,202
SERVICES & CHARGES	36,605	40,317	148,212	49,243	\$	(98,969)
SUPPLIES & MATERIALS	8,239	3,017	8,000	6,000	\$	(2,000)
TOTAL EXPENDITURES	\$ 571,175	\$ 555,459	\$ 753,860	\$ 717,093	\$	(36,767)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 836	\$ 7,237	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER FINANCING SOURCES (USES)	-	14,542	-	-	\$	-
NET CHANGE	\$ 836	\$ 21,779	\$ -	\$ -	\$ -	\$ -
FULL TIME EQUIVALENTS	4.0	3.4	4.0	4.0		

FINANCIAL ANALYSIS:

- **Summary:**

- Revenues for 2025 are budgeted at \$717,093 a decrease of \$36,767 (4.88%) from 2024.
- Expenditures for 2025 are budgeted at \$717,093 a decrease of \$36,767 (4.88%) from 2024.
- The 2025 Budget is utilized for wages & benefits, training & meeting opportunities, computer equipment & software fees, and supply & material expenses for the Administration division.
- The revenue budgetary decrease is attributed to a decrease in expenditures due to the re-categorization of the building & facility rental expenditure.

COUNTYWIDE GOALS SUPPORTED:

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Department: Highway

Fund: Administration

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- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Stewards of our Money** – Expenditures 89.21%. Requested and receive \$2.1M in Federal funds for reimbursement of a 2024 construction project that revenue was originally budgeted for in 2025. This alleviated the county having to float the project cost into the next year.
- **Inspiring Each Other to Excellence** – Creation of instructional guides by staff has begun and is ongoing due to some processes only happening once a year.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Stewards of our Money** – Revenue target of $>/= 100\%$ and expenditures target of $</= 100$.
- **Inspiring Each Other to Excellence** – Start cross training between positions to ensure day to day functions can continue if a staff member is absent for an unforeseen reason.
- **Deliver Excellence to our Customers** – Continue to review and improve the online processes for permitting, workorders and Pick a Mile applications.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Revenue target of $>/= 100\%$	102.18%	102.5%	99.63%	$>/= 100\%$
Expenditure target of $</= 100\%$	101.65%	93.66%	89.21%	$</= 100\%$



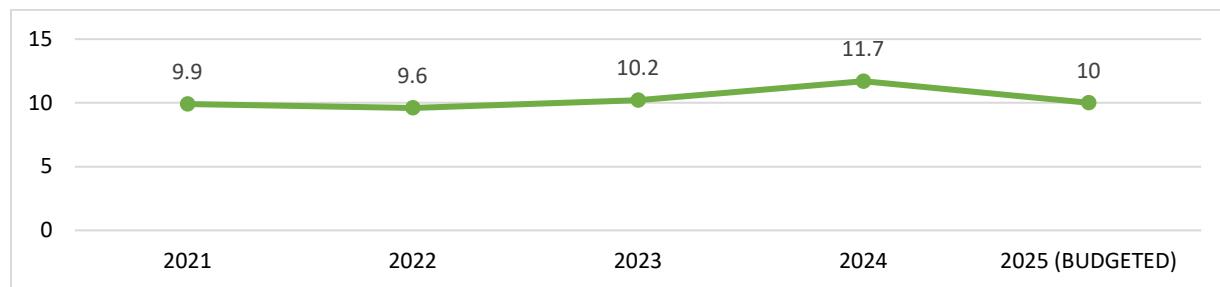
Department: Highway

Fund: Construction

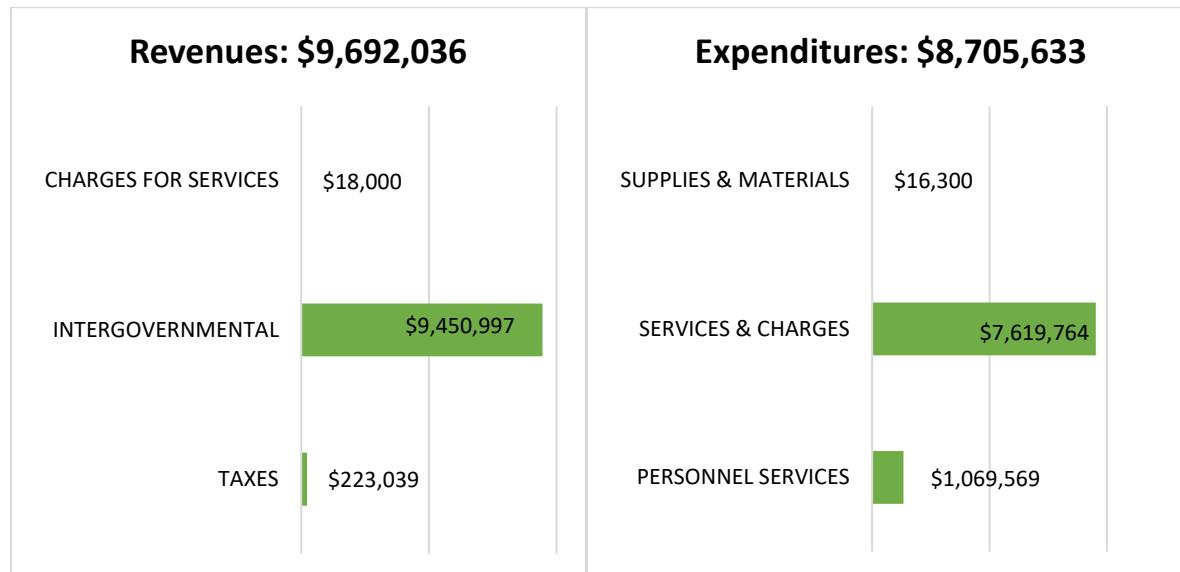
DEPARTMENT DESCRIPTION:

Between \$10 and \$15 million is allocated annually for use on reconstruction, resurfacing and safety improvement needs. This involves a combination of funding including state aid, property tax levy, local option sales tax and federal grants. The Engineering Department plans, budgets, designs and delivers this program. Numerous local agencies (11 in 2024) are invited to join the contracts to perform improvements for their constituents at reduced rates as opposed to working independently. The employee positions consist of Engineering Manager, Engineering Technician Sr, Engineering Technician, and Engineering Technician Assistant.

STAFFING SUMMARY:



BUDGET OVERVIEW:





Department: Highway Fund: Construction

CONSTRUCTION					
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 705,414	\$ 764,203	\$ 100,000	\$ 223,039	\$ 123,039
INTERGOVERNMENTAL	5,741,822	9,062,111	8,951,782	9,450,997	499,215
CHARGES FOR SERVICES	32,285	39,163	20,000	18,000	(2,000)
MISCELLANEOUS	-	4,129	-	-	-
TOTAL REVENUES	\$ 6,479,521	\$ 9,869,606	\$ 9,071,782	\$ 9,692,036	\$ 620,254
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 569,810	\$ 676,445	\$ 684,234	\$ 1,069,569	\$ 385,335
SERVICES & CHARGES	7,133,253	10,184,262	5,694,303	7,619,764	1,925,461
SUPPLIES & MATERIALS	39,687	23,596	36,122	16,300	(19,822)
TOTAL EXPENDITURES	\$ 7,742,750	\$ 10,884,303	\$ 6,414,659	\$ 8,705,633	\$ 2,290,974
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,263,229)	\$ (1,014,697)	\$ 2,657,123	\$ 986,403	\$ (1,670,720)
FULL TIME EQUIVALENTS	9.6	10.2	11.7	10.0	

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted at \$9,692,036 an increase of \$620,254 (6.84%) from 2024.
 - Expenditures for 2025 are budgeted at \$8,705,633 an increase of \$2,290,974 (35.71%) from 2024.
 - The 2025 Budget is utilized for wages & benefits, consulting fees, contractor fees, and right-of-way acquisitions for the Construction division.
 - The revenue budgetary increase is partially attributed to attempting to better estimate the number of projects our local partners will perform when joining County contracts, not necessarily due to an increase in County only projects. Also, more projects were performed in 2024 than originally budgeted for due to specialty funding received. The expenditures budgetary increase is attributed to contractor fees in accordance with the Highway Improvement Plan, and follows the same reasoning as listed above for the increase in revenues. Budgeted revenues and expenses for 2025 are less than actual final revenues and expenses for 2024 as more work was completed than originally planned and budgeted for.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.



Department: Highway

Fund: Construction

- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Protecting Our Communities**
 - Numerous grants were applied for and received for projects not necessarily tied only to the County system. Led a joint project on a State-County intersection improvement.
- **Keeping Our Roads Safe**
 - Numerous improvements were completed including the completion of the two-year CR 115 project, a roundabout at CSAH 3 and CSAH 4, a roundabout and considerable pedestrian safety improvement within the City of Crosslake, one bridge replacement and many miles of resurfacing.
- **Deliver Excellence To Our Customers**
 - Eleven local agencies took advantage of joining our various contracts as an economy of scale savings for their residents and a large amount of specialty (federal, BWSR grant, etc.) funding was utilized.
- **Stewards Of Our Money**
 - Achieved the Planning Budget target at 0% over.
 - Underestimated the Design Budget target at 10% under.
 - Achieved the Construction Budget Target at 3% over.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- Deliver 100% of projects identified in the Highway Improvement plan.
- Planning Budget target +/- 10%.
- Design budget target +/- 5%.
- Construction budget target <5% over.



Department: Highway

Fund: Construction

KEY PERFORMANCE MEASURES

	2022	2023	2024	2025 Estimated
Deliver all projects identified in the Highway Improvement Plan	96%	100%	96%	100%
Planning budget target +/- 10%	-2%	0%	0%	+/-10%
Design budget Target	5%	1%	-10%	+/-10%
Construction budget Target	4%	4%	3%	3%

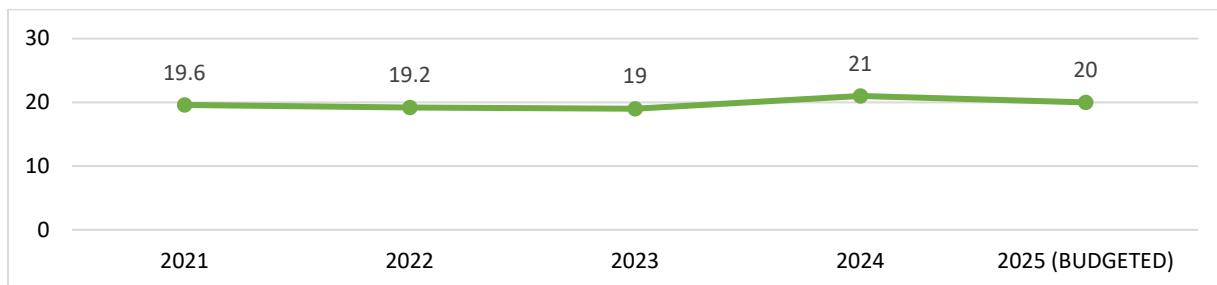


Department: Highway

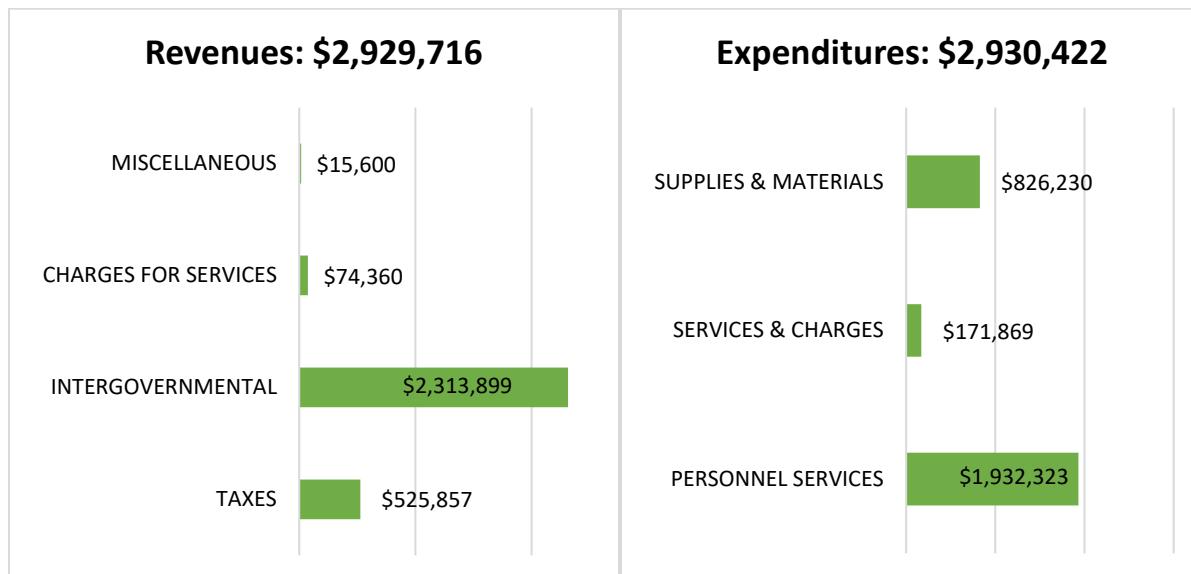
Fund: Maintenance

DEPARTMENT DESCRIPTION: Crow Wing County maintains over 620 miles of roadway and right of way, as well as numerous bridges. County State Aid Highways, County Roads, First Assessment District, and Second Assessment District are all maintained by the County Highway Department. The employee positions consist of Lead Maintenance, Highway Maintenance, and sign Technician.

STAFFING SUMMARY:



BUDGET OVERVIEW:





Department: Highway Fund: Maintenance

MAINTENANCE						
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)	
<u>REVENUES:</u>						
TAXES	\$ 391,538	\$ 389,198	\$ 633,422	\$ 525,857	\$ (107,565)	
INTERGOVERNMENTAL	2,121,934	2,673,736	2,172,822	2,313,899	141,077	
CHARGES FOR SERVICES	62,218	106,836	71,500	74,360	2,860	
OTHER SOURCES	-	-	-	-	-	
MISCELLANEOUS	17,276	13,114	15,000	15,600	600	
TOTAL REVENUES	\$ 2,592,966	\$ 3,182,884	\$ 2,892,744	\$ 2,929,716	\$ 36,972	
<u>EXPENDITURES:</u>						
PERSONNEL SERVICES	\$ 1,615,712	\$ 1,714,821	\$ 1,989,090	\$ 1,932,323	\$ (56,767)	
SERVICES & CHARGES	103,712	170,398	134,040	171,869	37,829	
SUPPLIES & MATERIALS	754,334	783,862	882,582	826,230	(56,352)	
TOTAL EXPENDITURES	\$ 2,473,758	\$ 2,669,081	\$ 3,005,712	\$ 2,930,422	\$ (75,290)	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 119,208	\$ 513,803	\$ (112,968)	\$ (706)	\$ 112,262	
FULL TIME EQUIVALENTS	19.2	19.0	21.0	20.0		

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted at \$2,929,716 an increase of \$36,972 (1.28%) from 2024.
 - Expenditures for 2025 are budgeted at \$2,930,422 a decrease of \$75,290 (2.50%) from 2024.
 - The 2025 Budget is utilized for wages & benefits, training & meeting opportunities, contracted maintenance fees, equipment rentals, and supplies & material expenses for the Maintenance division.
 - The revenue budgetary increase is attributed to increases in the state aid allotments, city & township reimbursements, charges for services, and miscellaneous revenue. The expenditures budgetary decrease is attributed to decrease in wages, professional & technical services, winter sand, culverts.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.



Department: Highway Fund: Maintenance

- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- Completed 115 miles of cracksealing.
- Completed aggregate surfacing on CR 105 and 141.
- Complete first cut mowing by 7/1 and entire ROW mowing by 11/1.
- Snowplowing goals for Target A of 100% and Target B 100%.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- Complete 121 miles of crack sealing on county roads.
- Complete aggregate surfacing on CR 36.
- Snowplowing goals for Target A of >98% and Target B >95%.
- Perform 2,000 gallons of spray patching.
- Complete first cut mowing by 7/3 and entire ROW mowing by 11/1.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Completing Crack Sealing on County Roads	113	119	115	121
Aggregate Surfacing	Cr 106 & 56	Cr 139	CR 105 & 141	CR 36
Snowplowing Targets A >98%	99.4%	98.8%	100%	>98%
Snowplowing Targets B >95%	94.25%	98.13%	100%	>95%
Zero Serious Crashes & Injuries attributed to a maintenance deficiency	0	0	0	0
No Lost Time Accidents	1	2	1	1
Gallons of spray patching performed	5,926	6,215	4,434	2,000
Complete first cut mowing by	7-7-22	7-1-23	7-1-24	7-3-25



Department: Highway Fund: Maintenance Fleet

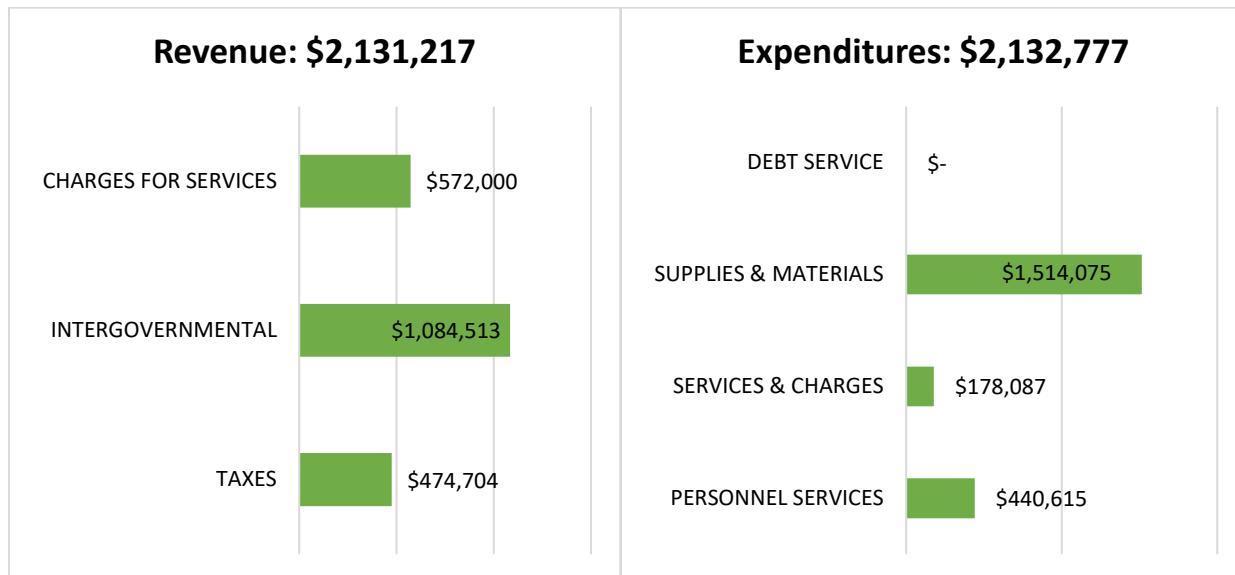
DEPARTMENT DESCRIPTION:

The Crow Wing County Highway Department is responsible for maintenance, insurance, licensing, procurement, and repairs for over 300 pieces of County owned vehicles and equipment. Maintenance Fleet is supervised by the County Fleet Manager with three mechanics making repairs. Fuel and parts for all the County is procured though this Department. The employee positions consist of Lead Mechanic and Mechanic.

STAFFING SUMMARY:



BUDGET OVERVIEW:





Department: Highway Fund: Maintenance Fleet

MAINTENANCE FLEET						
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)	
<u>REVENUES:</u>						
TAXES	\$ 280,240	\$ 280,643	\$ 532,438	\$ 474,704	\$ (57,734)	
INTERGOVERNMENTAL	1,001,095	1,164,047	1,017,149	1,084,513	67,364	
CHARGES FOR SERVICES	651,775	624,083	550,000	572,000	22,000	
MISCELLANEOUS	607	910	-	-	-	
TOTAL REVENUES	\$ 1,933,717	\$ 2,069,683	\$ 2,099,587	\$ 2,131,217	\$ 31,630	
<u>EXPENDITURES:</u>						
PERSONNEL SERVICES	\$ 330,820	\$ 384,099	\$ 431,480	\$ 440,615	\$ 9,135	
SERVICES & CHARGES	118,253	115,449	122,076	178,087	56,011	
SUPPLIES & MATERIALS	1,447,240	1,270,139	1,548,600	1,514,075	(34,525)	
CAPITAL OUTLAY	-	-	-	-	-	
DEBT SERVICE	112,678	112,769	-	-	-	
TOTAL EXPENDITURES	\$ 2,008,991	\$ 1,882,456	\$ 2,102,156	\$ 2,132,777	\$ 30,621	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (75,274)	\$ 187,227	\$ (2,569)	\$ (1,560)	\$ 1,009	
TOTAL OTHER FINANCING SOURCES (USES)	10,306	3,313	1,500	1,560	60	
NET CHANGE	\$ (64,968)	\$ 190,540	\$ (1,069)	\$ -	\$ 1,069	
FULL TIME EQUIVALENTS	3.7	3.8	4.5	4.0		

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted at \$2,131,217 an increase of \$31,630 (1.51%) from 2024.
 - Expenditures for 2025 are budgeted at \$2,132,777 an increase of \$30,621 (1.46%) from 2024.
 - The 2025 Budget is utilized for wages & benefits, equipment & software services, property casualty insurance, fuel, repair & maintenance supplies & servicing for the Fleet division.
 - The revenue budgetary increase is attributed to increases in the state aid allotments and maintenance service fees. The expenditures budgetary increase is attributed to benefits, equipment & software services, automotive lubricants and fluids, safety supplies, property causality insurance, building repairs and maintenance (wash bay, etc.)

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.



Department: Highway Fund: Maintenance Fleet

- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Stewards Of Our Money** – Achieved Expenditure target at 73.73%.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Stewards Of Our Money** –
 - Revenue target of $>/= 100\%$.
 - Expenditure target of $</= 100\%$.
 - Fleet Maintenance outsourcing expenditures target of $</= 30\%$.
 - Capital project expenditures target of $</= 100\%$.

	KEY PERFORMANCE MEASURES			
	2022	2023	2024	2025 Estimated
Overall equipment availability rating of $>97\%$	99.25%	99.30%	Changed to internal vs outsourcing repairs	N/A
Essential equipment availability rating of $>98\%$	98.75%	98.15%	Changed to internal vs outsourcing repairs	N/A
Fleet Maintenance Outsourcing Expenditures $</= 30\%$	N/A	N/A	64.1%	$</= 30\%$
Revenue target of $>/= 100\%$	127.24%	116%	98.21%	$>/= 100\%$
Expenditure target of $</= 100\%$	131.49%	89%	73.73%	$</= 100\%$
Capital Projects expenditure target of 100%	36.40%	15.32%	48.12%	100%

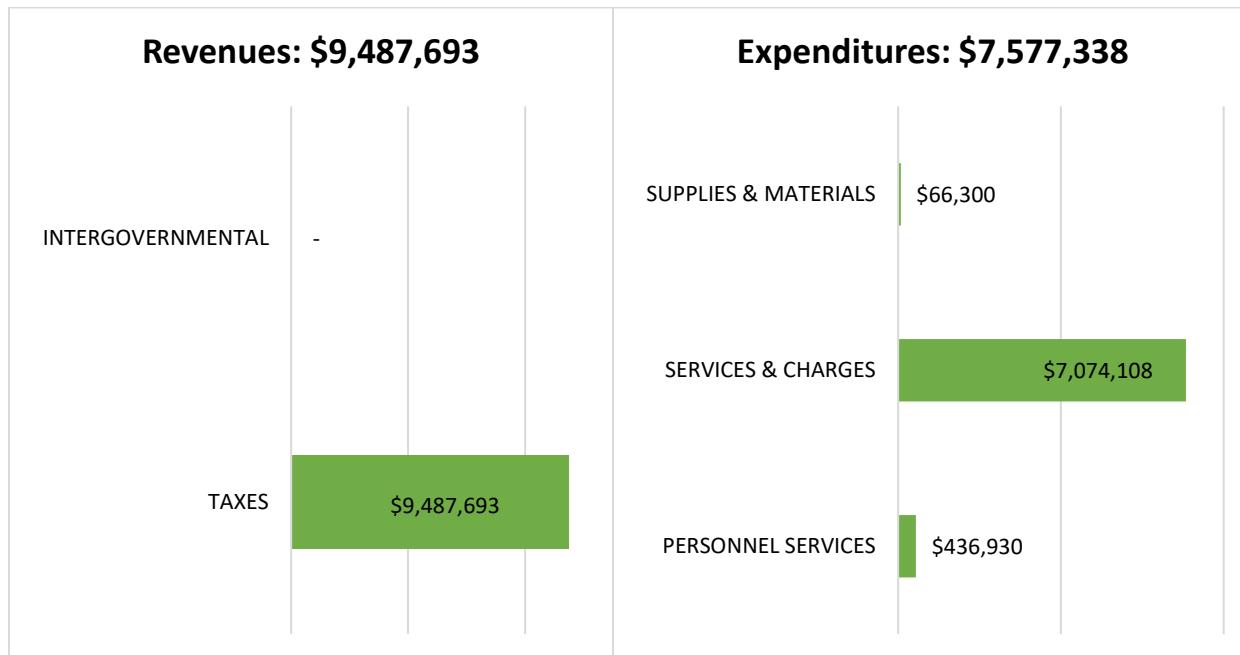


Department: Highway Fund: Local Option Sales Tax

DEPARTMENT DESCRIPTION:

The revenue that supports this fund is generated by a county-wide 0.05% sales tax adopted by the County Board in 2015. Its scheduled sunset is December 31, 2040. Expenditures from this fund support annual construction and maintenance activities directly related to improving and maintaining the quality of the entire transportation network.

BUDGET OVERVIEW:



LOCAL OPTION SALES TAX					
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 9,335,938	\$ 9,783,081	\$ 8,825,761	\$ 9,487,693	\$ 661,932
INTERGOVERNMENTAL	527,392	315,633	778,150	-	(778,150)
TOTAL REVENUES	\$ 9,863,330	\$ 10,098,714	\$ 9,603,911	\$ 9,487,693	\$ (116,218)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 452,971	\$ 463,501	\$ 521,272	\$ 436,930	\$ (84,342)
SERVICES & CHARGES	10,194,587	12,074,375	12,111,559	7,074,108	(5,037,451)
SUPPLIES & MATERIALS	-	-	-	66,300	66,300
TOTAL EXPENDITURES	\$ 10,647,558	\$ 12,537,876	\$ 12,632,831	\$ 7,577,338	\$ (5,055,493)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (784,228)	\$ (2,439,162)	\$ (3,028,920)	\$ 1,910,355	\$ 4,939,275



FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted at \$9,487,693 a decrease of \$116,218 (1.21%) from 2024.
 - Expenditures for 2025 are budgeted at \$7,577,338 a decrease of \$5,055,493 (40.20%) from 2024.
 - The 2025 Budget is utilized for wages, consulting fees, and contractor fees for the Local Option Sales Tax (LOST) division.
 - The revenue budgetary decrease is attributed to moving our local partner projects to the levy portion of the budget rather than the LOST. Actual LOST revenue continues to increase. The expenditures budgetary decrease is attributed to wages and contractor fees in accordance with the Highway Improvement Plan, and saving for future large scale projects.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Keeping Our Roads Safe**
 - Deliver all projects identified for 2024 in the current Highway Improvement Plan.
- **Stewards of our Money**
 - Achieved the Planning Budget target at 0% over.



**Department: Highway
Fund: Local Option Sales Tax**

- Under estimated the Design Budget target at 10% under.
- Achieved the Construction Budget target at 3% over.

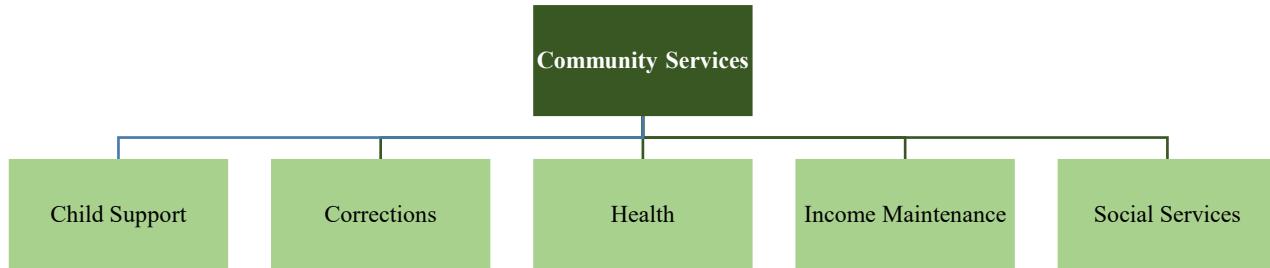
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Keeping Our Roads Safe**
 - Deliver all projects identified for 2025 in the current Highway Improvement Plan.
- **Stewards of our Money**
 - Planning Budget target of +/- 10%.
 - Design Budget target of +/- 5%.
 - Construction Budget target of <5% over.
 - Overall revenue target of >/= 100%.
 - Overall expenditures target of </= 100%.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Deliver all projects identified in Highway Improvement Plan	96%	100%	96%	100%
Planning Budget target +/- 10%	-2%	0.3%	0%	+/- 10%
Design Budget target +/- 5%	5%	-0.81%	-10%	+/- 5%
Construction Budget target <5% over	4%	0.55%	3%	< 5%
Overall revenue target of >/= 100%	114.64%	114.68%	96%	>/= 100%
Overall expenditures target of </= 100%	128.75%	109.26%	87%	</= 100%



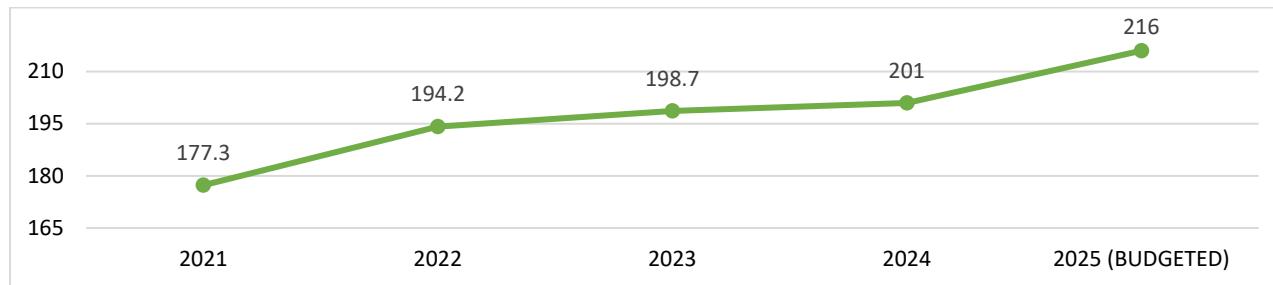
Community Services



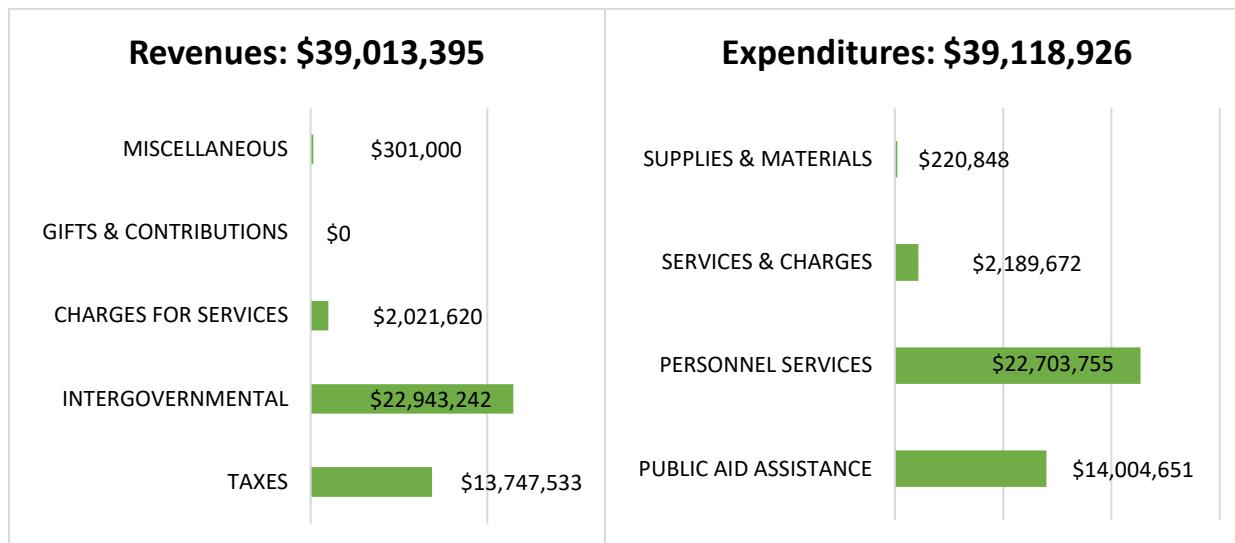
DEPARTMENT DESCRIPTION:

Crow Wing County's Department of Community Services administers more than seventy federal and state benefit assistance services. The Department is dedicated to providing excellent customer services and efficient management in performing its mission of promoting and protecting the health, well-being and self-sufficiency of all Crow Wing County residents. The lead employee positions consist of Community Services Director, Division Director and Business Manager.

STAFFING SUMMARY:



BUDGET OVERVIEW:





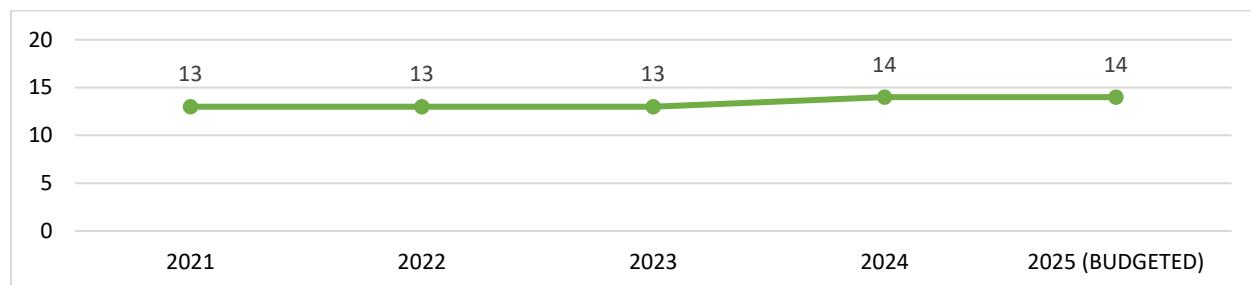
Department: Community Services

Fund: Child Support

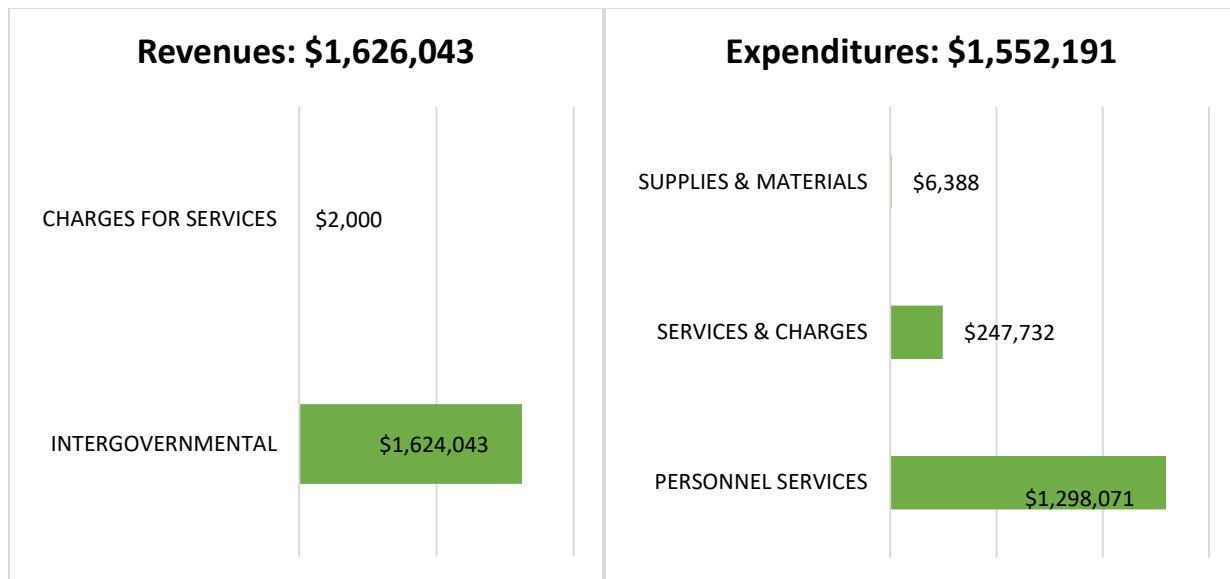
DEPARTMENT DESCRIPTION:

Every child needs financial and emotional support, and every child has the right to support from both parents that benefits children by enforcing parental responsibility for their support. Crow Wing County's child support program obtains and enforces child support orders, assists in the establishment of paternity, and collects and disburses child support which promotes children's well-being and family sufficiency by delivering quality child support services that follow statute and state guidelines. Delivering an up-to-date child support program assures that we will take advantage and maximize state and federal incentives available. The employee positions consist of Child Support specialist, Financial Support Specialist, and Case Aide.

STAFFING SUMMARY:



BUDGET OVERVIEW:





Department: Community Services

Fund: Child Support

CHILD SUPPORT					
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
REVENUES:					
INTERGOVERNMENTAL	\$ 1,423,524	\$ 1,204,389	\$ 1,349,000	\$ 1,624,043	275,043
CHARGES FOR SERVICES	6,620	5,070	5,000	2,000	(3,000)
MISCELLANEOUS	-	-	-	-	-
TOTAL REVENUES	\$ 1,430,144	\$ 1,209,459	\$ 1,354,000	\$ 1,626,043	\$ 272,043
EXPENDITURES:					
PERSONNEL SERVICES	\$ 999,700	\$ 1,059,370	\$ 1,185,534	\$ 1,298,071	\$ 112,537
SERVICES & CHARGES	223,319	190,979	256,444	247,732	(8,712)
SUPPLIES & MATERIALS	22,278	3,374	12,591	6,388	(6,203)
TOTAL EXPENDITURES	\$ 1,245,297	\$ 1,253,723	\$ 1,454,569	\$ 1,552,191	\$ 97,622
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 184,847	\$ (44,264)	\$ (100,569)	\$ 73,852	\$ 174,421
	13.0	13.0	14.0	14.0	

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$1,626,043 an increase of \$272,043 (20.09%) from 2024.
 - Expenditures for 2025 are budgeted for \$1,552,191 an increase of 97,622 (6.71%) from 2024.
 - Budget will be used to administrate the Crow Wing County Child Support Program as supervised by DHS.
 - The majority of the increase in the budget from 2024 to 2025 is in personnel services with a small increase in supplies and materials.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.



- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Caring For Our People** –
 - Current Support Collections
 - \$8,099,070.29 in current child support charged based on existing court orders and \$6,015,898.87 collected for a yearly average of 74.26%. Our goal was 75%.
 - Arrears Collections
 - 2024 resulted in the collection of \$1,930,829.48 towards past support owed to custodial parents and state arrears which was an increase from 2023 of \$96,195.20.
- **Deliver Excellence To Our Customers** –
 - Customer Service. Child Support staff greeted 2729 case participants at our customer service window in Community Services which included 814 participants making their payments. This was an increase of 112 visits from 2023.
 - The Child Support Team worked with 2516 cases serving 2,900 children to establish and enforce court orders for child support.
 - In 2024 the team established 95 orders, established paternity on 26 cases, and modified 237 orders. In addition, there was increased focus on enforcement through the use of contempt and recreational license suspension.
- **Stewards Of Our Money** –
 - Continued to collaborate with DCYF to raise awareness of the issues related to the current child support delivery system with active participation from Crow Wing County on the Child Support Advisory Board, Northern Supervisors Group, Comprehensive Legal Vision groups, and the regional PRISMers Group.
 - Successfully developed our new Case Aide position shared by Child Support and Child Protection to support both teams and provide connection, and collaboration.
 - Nine team members were able to attend the Annual MFSRC Child Support Conference in person in October 2024 which showcased 2024 statute updates to our program.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Caring For Our People** –
 - Obtain the 75% current support collections goal on a monthly basis.



- **Deliver Excellence To Our Customers –**
 - Continue to improve our customer service to provide a positive experience to our case participants.
- **Stewards Of Our Money –**
 - Increase the number of completed legal actions and modifications as needed to be effective, realistic and attainable for our program participants in order to provide financial support to children.
 - Increase our incentives for arrears collections by using enforcement methods available through administrative and court processes.
- **Inspiring Each Other to Excellence –**
 - Continue to partner and collaborate with DCYF to raise awareness of the issues related to the current child support delivery system with active participation from Crow Wing County in Child Support Advisory Board and the Northern Supervisors Group. Add staff to the DCYF CSD CLV Groups to continue to build relationships with DCYF and our CSD partners.

KEY PERFORMANCE MEASURES

	2022	2023	2024	2025 Estimated
Current Child Support Collections	72.99%	75.54%	74.50%	75%
Establishment of Orders	95.40%	94.69%	94.74%	95%
Paternity Establishment	91.74%	91.9%	91.29%	92%



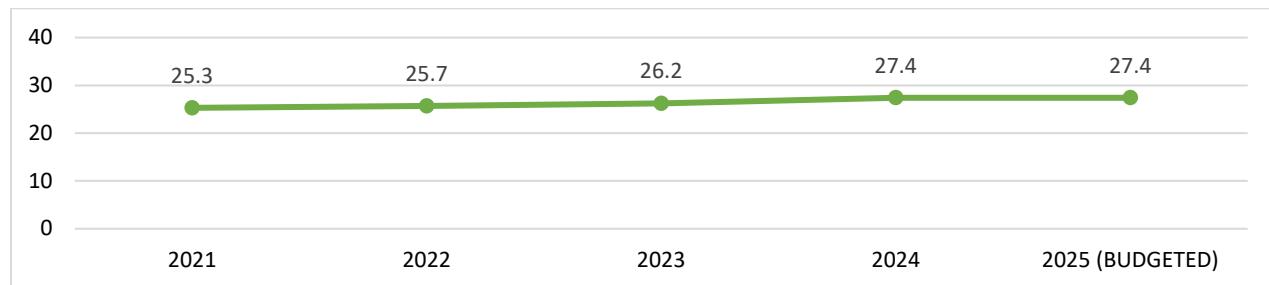
Department: Community Services

Fund: Corrections

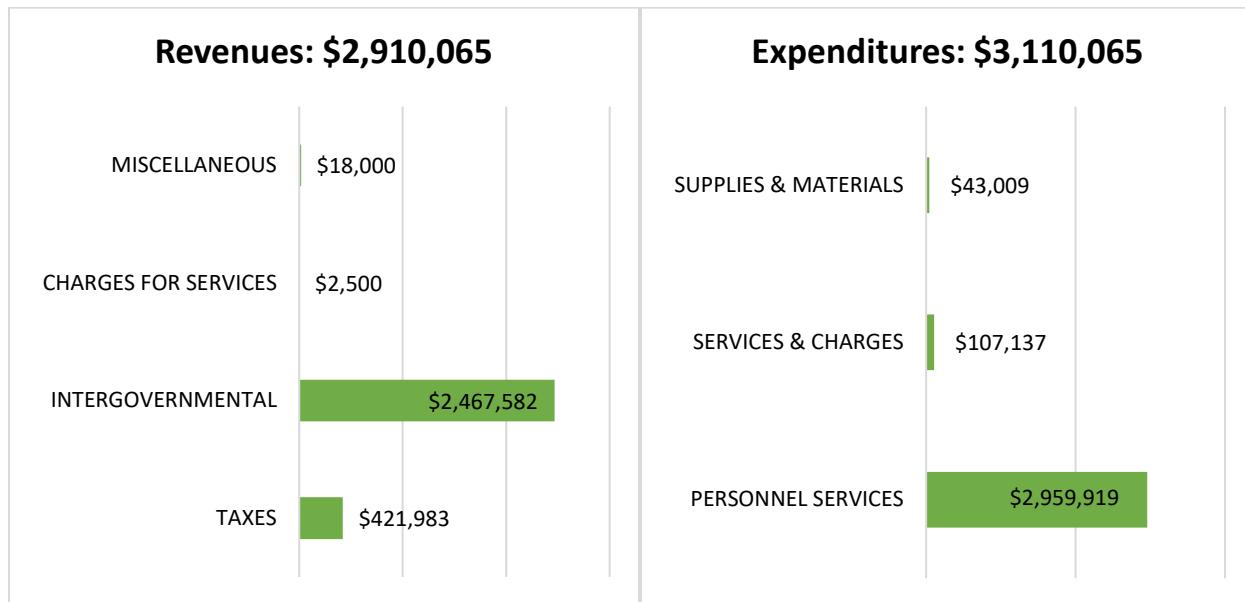
DEPARTMENT DESCRIPTION:

Crow Wing County Community Corrections (CWCCC) is working with offenders in the community using evidence-based practices to repair the harm caused by the offender and reduce the probability of re-offending in the future with a focus on facilitating behavioral change. The mission of CWCCC is to partner with our community to promote positive change and enhance public safety. The employee positions consist of Supervisor, Administrative Specialist, Probation Agent, and Case Aide.

STAFFING SUMMARY:



BUDGET OVERVIEW:





CORRECTIONS						
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)	
REVENUES:						
TAXES	\$ 1,080,535	\$ 1,098,479	\$ -	\$ 421,983	\$	421,983
INTERGOVERNMENTAL	1,209,969	1,876,534	2,536,882	2,467,582		(69,300)
CHARGES FOR SERVICES	70,475	52,087	53,250	2,500		(50,750)
MISCELLANEOUS	14,393	18,053	21,500	18,000		(3,500)
TOTAL REVENUES	\$ 2,375,372	\$ 3,045,153	\$ 2,611,632	\$ 2,910,065	\$	298,433
EXPENDITURES:						
PERSONNEL SERVICES	\$ 2,224,300	\$ 2,436,291	\$ 2,644,154	\$ 2,959,919	\$	315,765
SERVICES & CHARGES	56,755	83,861	109,577	107,137		(2,440)
SUPPLIES & MATERIALS	20,374	28,728	84,477	43,009		(41,468)
TOTAL EXPENDITURES	\$ 2,301,429	\$ 2,548,880	\$ 2,838,208	\$ 3,110,065	\$	271,857
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 73,943	\$ 496,273	\$ (226,576)	\$ (200,000)	\$	26,576
FULL TIME EQUIVALENTS	25.7	26.2	27.4	27.4		

FINANCIAL ANALYSIS:

Summary:

- The 2023 Minnesota Legislative Session resulted in a historic \$43.6 million increase in funding for the community supervision system. This significant investment empowers counties to make supervision decisions that align with their local public safety and community needs, ensuring critical services are adequately funded. To further enhance the effectiveness of community supervision, the legislation also established a Community Supervision Advisory Committee. This committee is responsible for developing statewide standards for probation, supervised release, and community supervision, promoting consistency and quality across Minnesota's correctional system.
- The annual state subsidy allocation is determined using a base funding amount for each county, with adjustments made annually based on caseload data reported in the most recent probation survey conducted by the Commissioner of Corrections.
- Revenues for 2025 are budgeted for \$2,910,065 an increase of \$298,433 (11.43%) from 2024.
- Expenditures for 2025 are budgeted for \$3,110,065 an increase of \$271,857 (9.58%) from 2024.
- The vast majority of our budget—\$2,959,919 of our total \$3,110,065—is dedicated to personnel costs, reinforcing our commitment to maintaining the staffing capacity necessary to meet the needs of our community. Adequate staffing is critical to delivering high-quality supervision services, ensuring public safety, and fostering positive client outcomes. By investing in personnel, we can effectively manage caseloads while prioritizing the implementation of evidence-based practices with proficiency and fidelity. This focus



directly supports our ability to meet the current deliverables established by the Statewide Community Supervision Advisory Committee. In contrast, only a small portion of our budget—\$150,146—is allocated to other services, charges, supplies, and materials, underscoring our forward focus on building a well-trained and properly resourced workforce that can provide effective, data-driven community supervision.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- With the successful passing of the bill increasing allocations to counties for community supervision and adopting the new funding formula, the legislature also had expectations outlined in statute 401.17 to establish policies. Through committees established in 2024, which includes the Community Supervision Advisory Committee's oversight, much work has begun on further clarification/development of these deliverables required. These were historic changes for Corrections in Minnesota and the positive impact on counties budgets was huge. Now the real work begins to establish policies for community supervision in Minnesota and ensure successful implementation.
- Made improvements to the Alternatives To Incarceration (ATI) Program expanding the multi-disciplinary team while increasing referrals to serve additional clients.
- After our Evidence-Based Practices (EBP) Coordinator's departure during probation, we filled the role internally, adjusted workloads, and prioritized additional training to better align the department for effective EBP implementation and evaluation measures.



- We expanded the delivery of cognitive-behavioral interventions by training additional staff in 2024 in Decision Points, Moral Reconation Therapy, and Moving On, strengthening our agency's capacity to provide these services. To enhance program accessibility, we implemented a community-based Decision Points group for adult males, another within the IMPACT unit at Crow Wing County Jail to serve incarcerated individuals, and a female-specific community Moving On group.
- Revised our Communities of Practice (COP) to provide staff with dedicated opportunities to actively develop, apply, and refine their evidence-based practice (EBP) skills. This structured approach emphasizes fidelity and supports the continued implementation of EBP, ensuring staff gain confidence and proficiency while enhancing service quality and effectiveness.
- Revised our processes in response to staffing departures to ensure the seamless continuity of services within our DV Pretrial Supervision program, which was initially established with ARPA funding. These adjustments allow us to maintain program effectiveness while continuing to track data and outcomes, ensuring accountability and long-term success.
- With tracking and assessing placements and costs, it is apparent that currently the contract with RJC for a detention bed is both cost effective and an additional resource that is available to staff. The reduction in the rate due to a contracted bed did save the county additional detention costs in 2024.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- Establish policies related to probation, supervised release, and community supervision to ensure the Corrections systems operate effectively, equitably, and efficiently. It is our responsibility to ensure we are good stewards of the additional monies received through legislative action. Aligning our community supervision services through the lens of evidenced based practices and ensuring statewide consistency in practices, is necessary.
- Work in collaboration with AMC, MACCAC, DOC, CPO, CSG, STI, and legislators to create the framework for reform and implementation. Finalize initiatives such as the Minnesota Rehabilitation and Reinvestment Act (MRRA) and the 11 deliverables outlined in statute 401.17. Corrections reform is a huge part of our ongoing work and to ensure that we are being good stewards of the money received to advance our work in Community Supervision. As we embark on this reform, serving on these committees is essential so our counties voice is at the table and heard.
- Continue to work in collaboration with our statewide partners on lobbying for continued legislative support and sustainable funding for Corrections in Minnesota. These efforts will create a community supervision model that strengthens public safety, advances justice reform, and provides a model for effective, equitable community supervision.



Department: Community Services

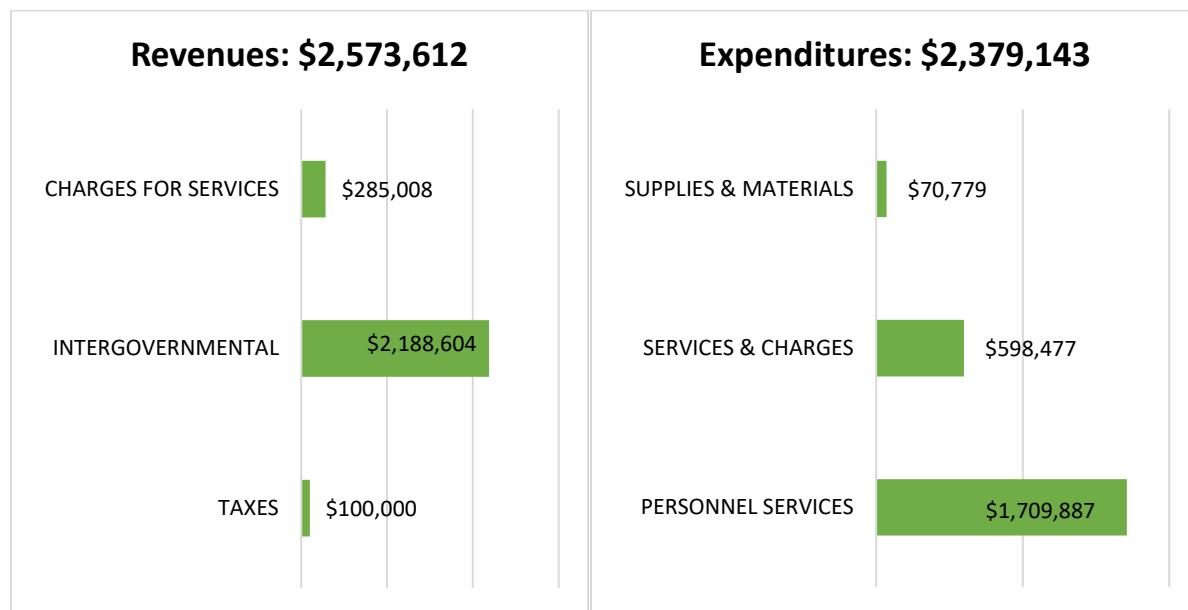
Fund: Corrections

- Work with statewide partners to increase our options, in our community, for juveniles that are in need of out of home placements. Keeping children in their own community is best practice and often more affordable.
- Continue to track and assess the ongoing need to contract with RJC for a detention bed and if the contract is cost effective.
- Ensure the continuity of services delivered through the continuation of the Alternatives To Incarceration (ATI) Program once the program grant funding sunsets in June 2025.
- Review and revise, where appropriate, the current grant agreements for the ATI and REAM (Remote Electronic Alcohol Monitoring) Programs to ensure we are making the best use of the allocated funding to meet the department's ongoing needs.
- Regulate for the impact of legislation eliminating supervision fee collection and adjust the fee schedule to eliminate these entirely for 2026.
- Further expand cognitive skills programming group options with additional focus on gender responsiveness.
- Assess the current collection of UA fees and prioritize creating a budget that better meets the needs of the department, ensuring agents have access to this resource to enhance client accountability.
- Establish an implementation plan to advance the delivery of Evidence-Based Practices (EBP) department-wide, ensuring staff receive ongoing training that is grounded in science and surpasses the deliverables outlined by the Statewide Community Supervision Advisory Committee. This should include evaluation of current training budget to ensure we have adequate resources for ongoing training and to purchase tools necessary for EBP's such as Carey Guides Tools on Devices.
- Continued management of out of home placement budget strategies.
- Work with juvenile prosecution to assess the impact of costs associated with certification/EJJ evaluations and explore if alternative options are feasible to meet the statutory requirements and needs of those investigations ordered by the court.

KEY PERFORMANCE MEASURES				
Percentages reflect those that did not recidivate	2022	2023	2024	2025 Goal
3 year felony recidivism - probation (5 year average)	80.1%	79.3%	86%	81%
3 year felony recidivism – supervised release	61.9%	60.7%	58%	53%
DV victim contact	52.75%	67.54%	56.16%	58%
DV pre-trial connected to community resources	79.17%	78.58%	75.6%	75%

**DEPARTMENT DESCRIPTION:**

The mission of Public Health is to promote and protect the health, well-being, and self-sufficiency of all residents of Crow Wing County. Public Health promotes and protects the health of children and families through education, prevention services, regulation, and advocacy. We also foster a partnership with many organizations and community groups to address and resolve health issues and concerns. The employee positions consist of Public Health Nurse, Social Worker, Case Aide, and WIC Specialist.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



Department: Community Services

Fund: Health

HEALTH SERVICES						
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)	
<u>REVENUES:</u>						
TAXES	\$ 142,159	\$ 479,714	\$ 158,425	\$ 100,000	\$ (58,425)	
SPECIAL ASSESSMENTS	250	(250)	-	-	-	
INTERGOVERNMENTAL	1,566,911	1,447,230	1,455,986	2,188,604	732,618	
CHARGES FOR SERVICES	402,772	337,171	259,508	285,008	25,500	
MISCELLANEOUS	15,450	-	-	-	-	
TOTAL REVENUES	\$ 2,127,542	\$ 2,263,865	\$ 1,873,919	\$ 2,573,612	\$ 699,693	
<u>EXPENDITURES:</u>						
PERSONNEL SERVICES	\$ 1,253,889	\$ 1,305,378	\$ 1,514,365	\$ 1,709,887	\$ 195,522	
SERVICES & CHARGES	267,762	315,335	315,269	598,477	283,208	
SUPPLIES & MATERIALS	203,895	28,141	47,588	70,779	23,191	
TOTAL EXPENDITURES	\$ 1,725,546	\$ 1,648,854	\$ 1,877,222	\$ 2,379,143	\$ 501,921	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 401,996	\$ 615,011	\$ (3,303)	\$ 194,469	\$ 197,772	
FULL TIME EQUIVALENTS	13.2	14.0	12.8	13.8		

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$2,573,612 an increase of \$699,693 (37.34%) from 2024.
 - Expenditures for 2025 are budgeted for \$2,379,143 an increase of \$501,921 (26.74%) from 2024.
 - Budget will be used to administer the Crow Wing County Public Health and Long-Term Care Programs as supervised by DHS, MDH and the Managed Care organizations.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.



- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

Protecting Our Communities

- o Enhanced the current ability to respond to local public health emergencies and response utilizing the use of the newly acquired Response and Sustainability Grant funding.
- o Participated in full scale airport exercise. Close collaboration between the Red Cross, PH, and Emergency Management to practice the setting up and running of a family reception center.
- o 800mhz radio training was given to all Public Health staff by Sheriff's department training supervisor. This training will help us better communicate amongst ourselves and partners in the event of an emergency.
- o Offer free smoke detectors and installation to Public Health and Community Services clients through a partnership with the Red Cross.
- o One Vegetable One Community Campaign included engaging with 12 area schools and over 1000 students and staff to promote increased health literacy surrounding consumption of healthy foods, specifically vegetables.

Caring For Our People

- o Long Term Care launched AARP Age Friendly Communities Initiative and PEARLS program in community educating older adults with life skills for healthy aging.
- o Long Term Care care coordinators served 650 CWC residents over the age of 65.
- o Increased availability/awareness for breastfeeding friendly spaces. Coordinate with workplaces on Policy, System, and Environmental changes.
- o Long Term Care staff provided Matter of Balance classes in the community.
- o We served 1155 participants in Women Infant and Children nutrition program.
- o Served 110 families in our Family Home Visiting Program in 2024.
- o Community Gardens: Freedom Ranch, My Neighbor to Love, Northland Arboretum.
- o Lactation/Wellness rooms installed at the following locations through SHIP funding: CTC, CWC Highway Department, Lincoln Educational Center, Brainerd Chamber of Commerce.

Strengthening Our Lakes and Trees



- o Trained Taylor Lesmeister Public Health Nuisances Health Educator. Taylor is working to increase public health nuisance education and literacy for the community.
- o Public Health responded to 27 confirmed Public Health Nuisances in 2024.

Keeping Our Roads Safe

- o Expanded car seat program to include both UCARE and BCBS clients.

Deliver Excellence To Our Customers

- o Achieved over a 95% compliance on all Managed Care Audits in 2024.
- o During Public Health's WIC management evaluation, we were found to be in 100% compliance with mandates and used as an example of excellence in Minnesota.

Stewards Of Our Money

- o Strengthened the local Public Health system through use of the new Foundations of Public Health and Response Sustainability funding.

Inspiring Each Other To Excellence

- o Maintain M4R goals.
- o Public Health expanded our community partner network.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

Protecting Our Communities

- o Complete updates to all Emergency Preparedness Plans.
- o Enhance the current ability to respond to local public health emergencies and response work through the use of the newly acquired Response and Sustainability Grant funding. Public Health will conduct a community risk assessment to establish updated response plans.
- o Expand our substance use programing to include new Public Health funding with a focus on prevention and education.
- o Create and provide a training curriculum to Community Services staff that focuses on their role within the incident command structure during an emergency response.
- o Generate a reliable inventory of PPE and supplies to build to capacity Public Health's response in an emergency.
- o Assess and build community capacity to ensure residents of CWC have access to proper TB testing and treatment in order to prevent the spread of disease.



Caring For Our People

- Implementing Follow Along Programming; expanding resource connections for families not currently served.
- SHIP will coordinate efforts to offer Community Supported Agriculture (CSA) boxes to residents in income-based housing to increase access to fresh produce.
- FHV is building collaboration with our areas wellness facilities to include opportunities for expecting families and families with young children to have improved access to movement and health education
- Expand evidence-based home visiting program target caseload from 27 to 37 families.
- Long-term care will assist in hosting the 8th Annual Got Plans event in 2025 to assist the community in completing their advanced care directives and filing them with their PCP.

Strengthening Our Lakes and Trees

- Public Health Nuisance Ordinance will be updated in 2025.
- Broaden our collaborative efforts and coordination with community partners to align with our focus on abating Public Health Nuisances.
- Public Health and Land Services are embarking on a continuous improvement process to respond to properties with concerns involving both departments.
- SHIP will be partnering with community gardens and Sprout to foster local agriculture and grow healthy produce.
- SHIP will collaborate with local farmers for growing, planting, and sharing seeds to encourage sustainable farming practices.

Keeping Our Roads Safe

- Public Health will continue car seat program.

Deliver Excellence To Our Customers

- Achieve over a 95% compliance on all Managed Care Audits in 2025.
- Power BI will be implemented to track Public Health data, trends and spending in real time at the local level.
- SHIP will develop an interactive map that shows local farms, farmer's markets, food resources, and CSA pick-up locations.

Stewards Of Our Money

- Power BI training and implementation will allow for improved budget tracking and forecasting for all Public Health programing.

Inspiring Each Other To Excellence

- Maintain M4R goals.
- Working cohesively with community partners.



Department: Community Services

Fund: Health

KEY PERFORMANCE MEASURES

	2022	2023	2024	2025 Estimated
Long Term Care	99% of LTC cases avoided Nursing Facility placement	99% of LTC cases avoided Nursing Facility placement	98% of LTC cases avoided Nursing Facility placement	99% of LTC cases avoided Nursing Facility placement
Family Home Visiting MESCH Cases	Maintained 27 cases in the MESCH program	Maintained 27 cases in the MESCH program	Maintained 27 cases in the MESCH program	Increased caseload to 37 cases in the MESCH program
WIC -Women Infants and Children	67% of new moms continued breastfeeding at 3 months postpartum	67% of new moms continued breastfeeding at 3 months postpartum	66% of new moms continued breastfeeding at 3 months postpartum	67% of new moms continued breastfeeding at 3 months postpartum



Department: Community Services

Fund: Income Maintenance

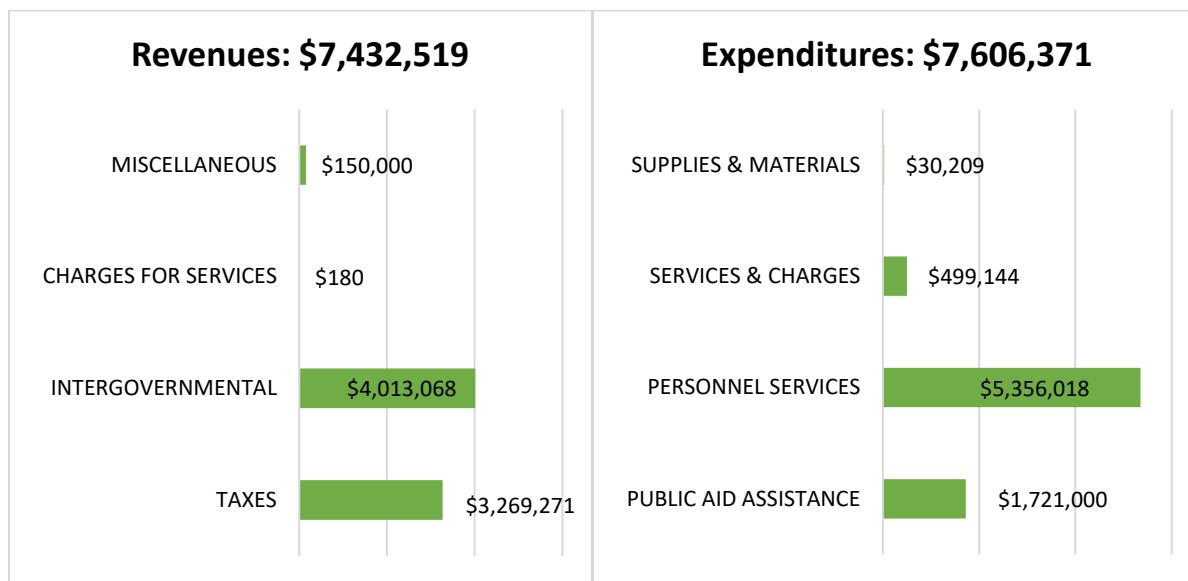
DEPARTMENT DESCRIPTION:

The mission of Income Maintenance is to determine the continued eligibility for the recipients of programs for the residents of Crow Wing County. Income Maintenance provides access to SNAP (food support), medical assistance, and cash assistance for the people of Crow Wing County. We also foster a partnership with many organizations and community groups to address and resolve support issues and concerns. The employee positions consist of Social Worker, Public Health staff, and Case Aide.

STAFFING SUMMARY:



BUDGET OVERVIEW:





Department: Community Services

Fund: Income Maintenance

INCOME MAINTENANCE						
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)	
<u>REVENUES:</u>						
TAXES	\$ 2,788,845	\$ 2,714,794	\$ 3,001,139	\$ 3,269,271	\$ 268,132	
INTERGOVERNMENTAL	3,734,996	4,699,454	3,786,451	4,013,068	226,617	
CHARGES FOR SERVICES	1,437	173	250	180	(70)	
MISCELLANEOUS	44,925	304,076	158,000	150,000	(8,000)	
TOTAL REVENUES	\$ 6,570,203	\$ 7,718,497	\$ 6,945,840	\$ 7,432,519	\$ 486,679	
<u>EXPENDITURES:</u>						
PUBLIC AID ASSISTANCE	\$ 2,020,898	\$ 2,215,895	\$ 1,539,500	\$ 1,721,000	\$ 181,500	
PERSONNEL SERVICES	4,059,899	4,460,741	4,919,724	5,356,018	436,294	
SERVICES & CHARGES	485,224	484,993	543,102	499,144	(43,958)	
SUPPLIES & MATERIALS	81,037	31,054	34,363	30,209	(4,154)	
TOTAL EXPENDITURES	\$ 6,647,058	\$ 7,192,683	\$ 7,036,689	\$ 7,606,371	\$ 569,682	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (76,855)	\$ 525,814	\$ (90,849)	\$ (173,852)	\$ (83,003)	
FULL TIME EQUIVALENTS	56.8	58.9	55.1	68.5		

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$7,432,519 an increase of \$486,679 (7.01%) from 2024.
 - Expenditures for 2025 are budgeted for \$7,606,371 an increase of \$569,682 (8.10%) from 2024.
 - Budget will be used to administer the Crow Wing County Income Maintenance Programs as supervised by DHS. Programs include cash, snap, health care & childcare.
 - Increase in personnel costs to be partially offset by public health unwinding dollars. Increase in intergovernmental revenues due to an increase in SNAP allotments.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.



- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Caring For Our People:**
 - Increased timeliness on expedited application processing.
 - Increased timeliness on Cash and SNAP application processing.
 - Obtain zero errors in audits.
- **Deliver Excellence To Our Customers:**
 - Continued education and training for all staff.
 - Successful onboarding of new staff.
- **Stewards Of Our Money:**
 - Cash/SNAP Application Processed timely, goal is 90%.
 - Health Care Application timely, goal is 95%.
 - Resolve PARIS matches within timeframe set by DHS of 45 days.
 - Resolve IEVS matches with 45 days.
 - Utilize our resources efficiently.
 - Assure integrity of the benefits programs.
- **Inspiring Each Other To Excellence:**
 - Continued training in all programs to address audited areas.
 - Continued case reviews to find any trends and gaps in processes and policies.
 - Continued to utilize software reporting tools: On-Base Reporting Dashboards, Bobi/Webi, Mircocall, Compass Appointments.
 - Work cohesively with community partners.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Caring For Our People:**
 - Increase timeliness on expedite application processing.
 - Continue to meet timeliness on Cash and SNAP application processing.
 - Continue to obtain zero errors in audits.
 - Continue to manage METS MA renewals along with the increase of taking on the MNCare renewals for our mixed household cases with no additional staff.



- **Deliver Excellence To Our Customers:**
 - Continue to cross train financial workers.
 - Continued training and educate staff based on case review findings.
 - Continued successful onboarding of new staff.
- **Stewards Of Our Money:**
 - Cash/SNAP Application Processed timely – 90%.
 - Health Care Application timely – 95%.
 - METS team continue to have a 100% accuracy rate on processing our health care applications.
 - Resolve PARIS matches within timeframe set by DHS of 45 days.
 - Resolve IEVS matches with 45 days.
 - Utilize our resources efficiently.
 - Assure integrity of the benefits programs.
- **Inspiring Each Other To Excellence:**
 - Maintain M4R goals.
 - MFIP/DWP Self Support Index – Within Range set by DHS.
 - Utilize various reporting software tools.
 - Working cohesively with community partners.

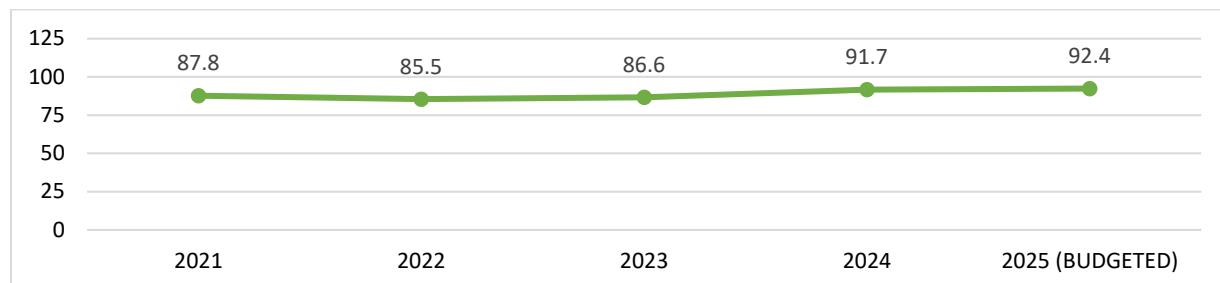
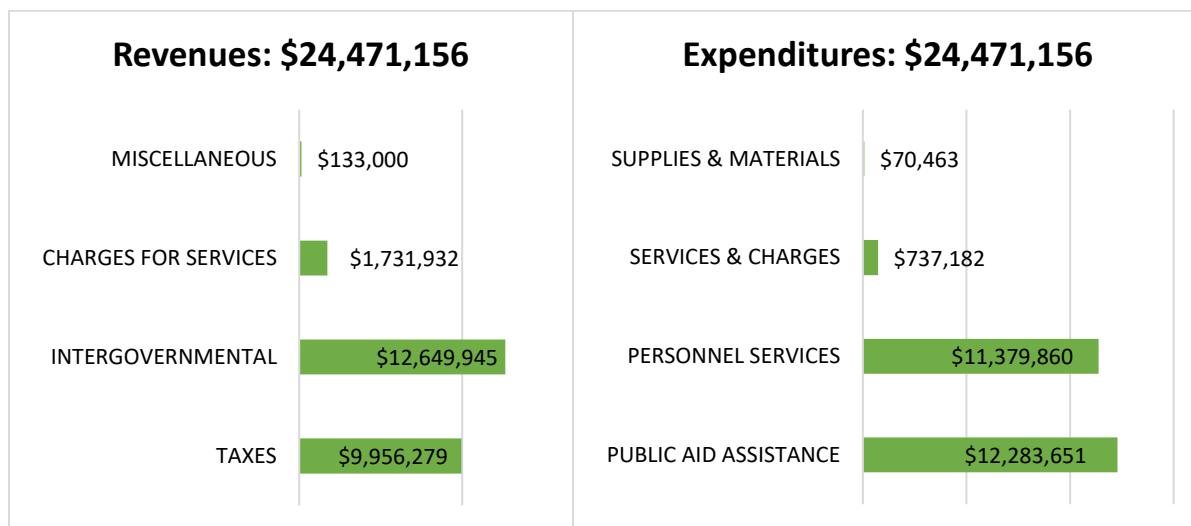
KEY PERFORMANCE MEASURES

	2022	2023	2024	2025 Estimated
Health Care Applications Processed Timely – Goal is 95%	95.83%	100%	98%	95%
SNAP & Cash Assistance Applications Processed Timely – Goal is 90%	87.29%	93.59% Jan-Nov 2023 Dec data available in 3/24	93.94% Jan – Oct 2024	90%
Expedited SNAP Applications Processed Timely – Goal is 80%	77.72%	82.47% Jan-Nov 2023 Dec data available in 3/24	75.69% Jan – Oct 2024	80%
MFIP/DWP Self-Support Index (Percent of adults eligible for MFIP or DWP that are off cash assistance or are working at least 30 hours week three years after a baseline quarter.) Goal changes annually	70.17% The range for CWC is 62.57% to 70.72%, we are within the range	69.09% The range for CWC is 62.08% to 70.01%, we are within the range	69.12% The range for CWC is 63.55% to 72.41%, we are within the range	To be within the range set by DHS

**DEPARTMENT DESCRIPTION:**

We embrace Federal and State initiatives to provide permanence for children and adults. This means designing and delivering services which will strengthen and assist individuals and families in solving their problems within the least restrictive environment possible, preferably within their home and community. When this is not possible and, as a last resort, out of home placement may be necessary; it is a goal that the child to be in as permanent a living arrangement as possible. In Adult Services there are three primary units: *Disability Services, Adult Mental Health, Substance Use and Adult Protection and Long-Term Care*. Within these units there are several program areas serving county residents from pregnancy through the end of life. It is the goal that individuals be in the least restrictive setting possible.

Social Workers assist families in identifying their problems and locating resources as close to home as possible. The Department may purchase, or directly provide, services when need is determined. A fee based on income may be set. The employee positions consist of Social Worker and Case Aide.

STAFFING SUMMARY:**BUDGET OVERVIEW:**



Department: Community Services

Fund: Social Services

SOCIAL SERVICES					
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 9,728,191	\$ 9,219,029	\$ 9,631,136	\$ 9,956,279	\$ 325,143
INTERGOVERNMENTAL	9,721,453	9,761,586	10,191,298	12,649,945	2,458,647
CHARGES FOR SERVICES	1,169,781	1,517,604	1,445,830	1,731,932	286,102
GIFTS & CONTRIBUTIONS	2,000	-	-	-	-
MISCELLANEOUS	207,148	159,314	211,000	133,000	(78,000)
TOTAL REVENUES	\$ 20,828,573	\$ 20,657,533	\$ 21,479,264	\$ 24,471,156	\$ 2,991,892
<u>EXPENDITURES:</u>					
PUBLIC AID ASSISTANCE	\$ 7,696,255	\$ 9,103,864	\$ 10,511,617	\$ 12,283,651	\$ 1,772,034
PERSONNEL SERVICES	8,665,425	9,314,737	10,130,096	11,379,860	1,249,764
SERVICES & CHARGES	673,841	683,549	743,753	737,182	(6,571)
SUPPLIES & MATERIALS	122,289	73,286	166,757	70,463	(96,294)
TOTAL EXPENDITURES	\$ 17,157,810	\$ 19,175,436	\$ 21,552,223	\$ 24,471,156	\$ 2,918,933
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 3,670,763	\$ 1,482,097	\$ (72,959)	\$ (0)	\$ 72,959
TOTAL OTHER FINANCING SOURCES (USES)	700	523	-	-	-
NET CHANGE	\$ 3,671,463	\$ 1,482,620	\$ (72,959)	\$ (0)	\$ 72,959
FULL TIME EQUIVALENTS	85.5	86.6	91.7	92.4	

FINANCIAL ANALYSIS:

- **Summary:**
 - Revenues for 2025 are budgeted for \$24,471,156 an increase of \$2,991,892 (13.93%) from 2024.
 - Expenditures for 2025 are budgeted for \$24,471,156 an increase of \$2,918,933 (13.54%) from 2024.
 - Funds are used to provide services which will strengthen and assist individuals and families in solving their problems within the least restrictive environment possible, preferably within their home and community. At times, this is not possible, and funds are used for out of home placements or a state facility placement.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.
- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.



- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- **Protecting Our Communities** – Met DHS performance measures for timely screening of reports and face to face contact with children and adults subject to maltreatment reports.
- **Stewards Of Our Money** – Increased Children's targeted case management revenue and decreased net OHP cost by \$300k from prior year. Increased Waiver and Adult targeted case management revenue and State Facility Placement budget is under budget at approximately \$75k.

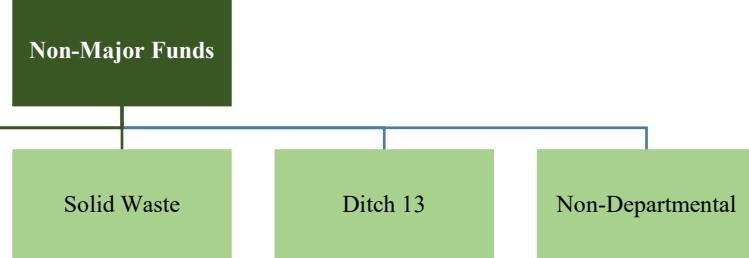
GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- **Protecting Our Communities** – Meet DHS performance measures for screening, assessment, investigations and permanency timelines for both children and adults.
- **Caring For Our People** – Serve children and adults in the least restrictive settings by providing services and support to meet their needs. Meet case management budgeted revenues.
- **Stewards Of Our Money** – Stay within budgeted expenses for children that enter out of home placement. Stay within budget for adults in State Facility placements.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Out of Home Placement Budget within Budget.	100%	100%	100%	100%
State Facility Costs within Budget	65%	95%	89%	100%
Targeted Case Management Revenue within budget	138%	114%	100%	100%
Waiver Case Management (CCB, DD) Revenue within budget	103%	79%	101%	100%



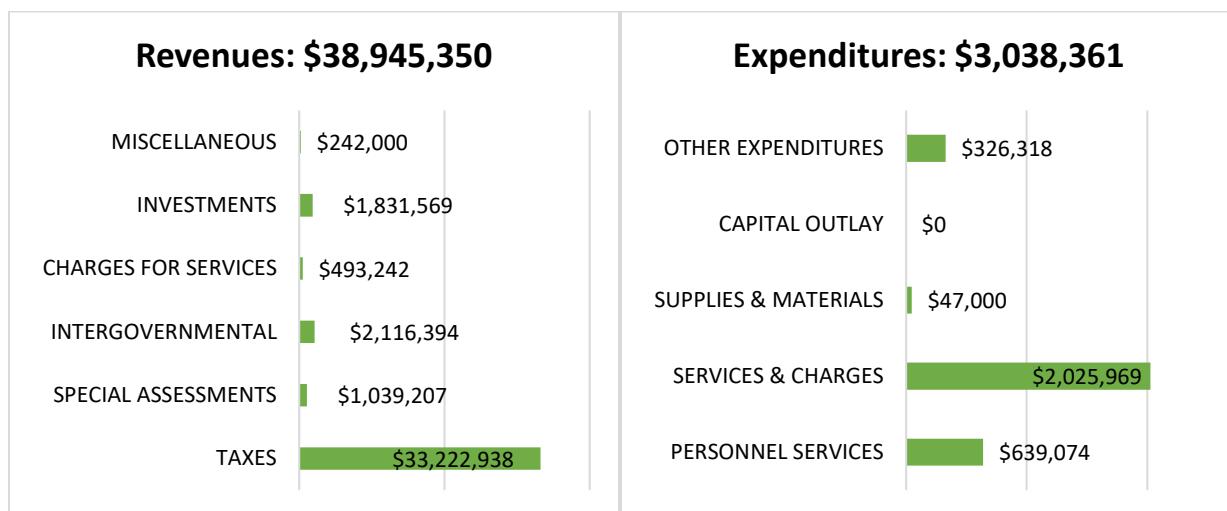
Non-Major Funds/Services



DEPARTMENT DESCRIPTION:

The Non-Major Funds of Crow Wing County include the First Assessment District, Second Assessment District, Solid Waste (Non-Landfill), Ditch 13, and Non-Departmental services.

BUDGET OVERVIEW:





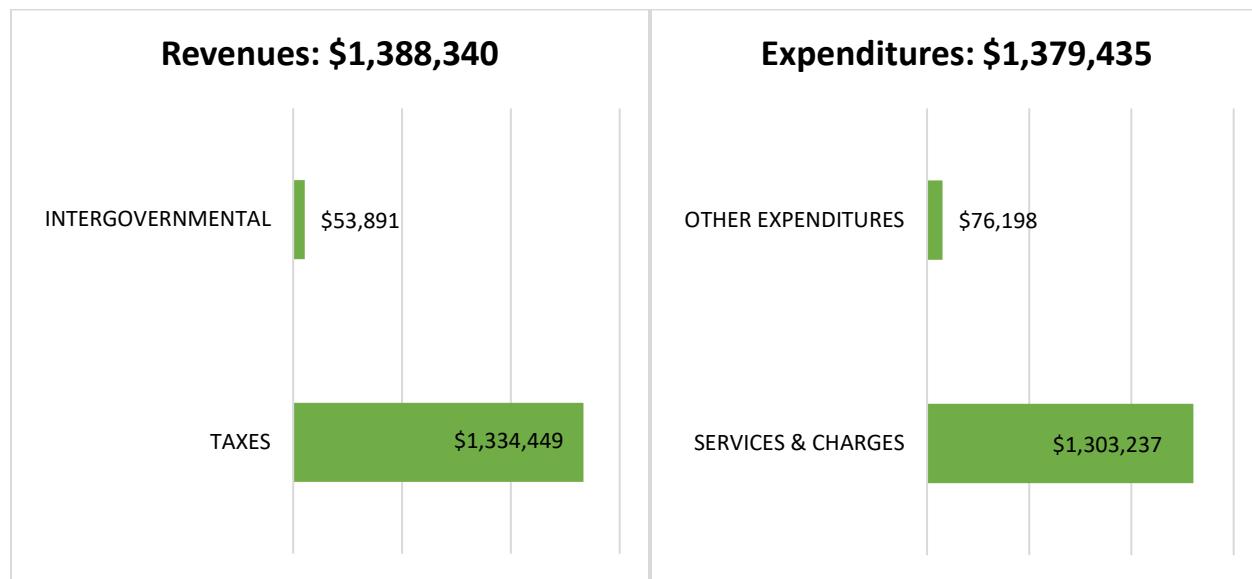
Department: Non-Major Funds/Services

Fund: First Assessment

DEPARTMENT DESCRIPTION:

The First Assessment District (FAD) is an unorganized territory which has over 60 miles of public roadways. The County Board of Commissioners acts as the elected policy makers in the absence of an organized form of local government. The Highway Department coordinates construction and maintenance of FAD roads.

BUDGET OVERVIEW:



FIRST ASSESSMENT DISTRICT						
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)	
<u>REVENUES:</u>						
TAXES	\$ 1,141,543	\$ 1,190,170	\$ 1,258,993	\$ 1,334,449	\$	75,456
SPECIAL ASSESSMENTS	12,352	103,246	-	-	-	-
LICENSES & PERMITS	50	50	-	-	-	-
INTERGOVERNMENTAL	71,147	56,209	51,818	53,891		2,073
MISCELLANEOUS	-	2,117	-	-	-	-
TOTAL REVENUES	\$ 1,225,092	\$ 1,351,792	\$ 1,310,811	\$ 1,388,340	\$	77,529
<u>EXPENDITURES:</u>						
SERVICES & CHARGES	\$ 1,146,029	\$ 1,306,898	\$ 1,130,390	\$ 1,303,237	\$	172,847
OTHER EXPENDITURES	91,512	90,439	101,700	76,198		(25,502)
TOTAL EXPENDITURES	\$ 1,237,541	\$ 1,397,337	\$ 1,232,090	\$ 1,379,435	\$	147,345
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (12,449)	\$ (45,545)	\$ 78,721	\$ 8,905	\$	(69,816)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	(95,449)		(95,449)
NET CHANGE	\$ (12,449)	\$ (45,545)	\$ 78,721	\$ (86,544)	\$	(165,265)



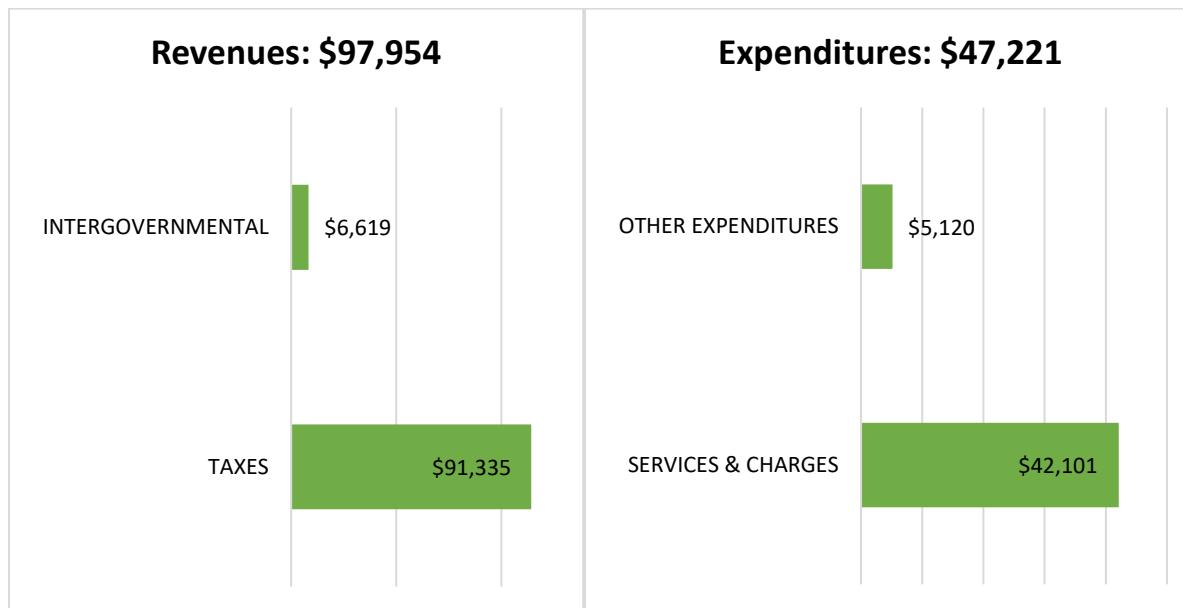
Department: Non-Major Funds/Services

Fund: Second Assessment

DEPARTMENT DESCRIPTION:

The Second Assessment District (SAD) is an unorganized territory. The County Board of Commissioners acts as the elected policy makers in the absence of an organized form of local government. The Highway Department coordinates construction and maintenance of SAD roads.

BUDGET OVERVIEW:



SECOND ASSESSMENT DISTRICT						
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)	
<u>REVENUES:</u>						
TAXES	\$ 60,994	\$ 73,966	\$ 83,811	\$ 91,335	\$	7,524
INTERGOVERNMENTAL	9,138	9,574	6,395	6,619		224
MISCELLANEOUS	-	4,074	-	-		-
TOTAL REVENUES	\$ 70,132	\$ 87,614	\$ 90,206	\$ 97,954	\$	7,748
<u>EXPENDITURES:</u>						
SERVICES & CHARGES	\$ 54,630	\$ 59,393	\$ 196,613	\$ 42,101	\$	(154,512)
OTHER EXPENDITURES	6,492	8,415	8,600	5,120		(3,480)
TOTAL EXPENDITURES	\$ 61,122	\$ 67,808	\$ 205,213	\$ 47,221	\$	(157,992)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 9,010	\$ 19,806	\$ (115,007)	\$ 50,733	\$	165,740
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	(7,178)		(7,178)
NET CHANGE	\$ 9,010	\$ 19,806	\$ (115,007)	\$ 43,555	\$	158,562



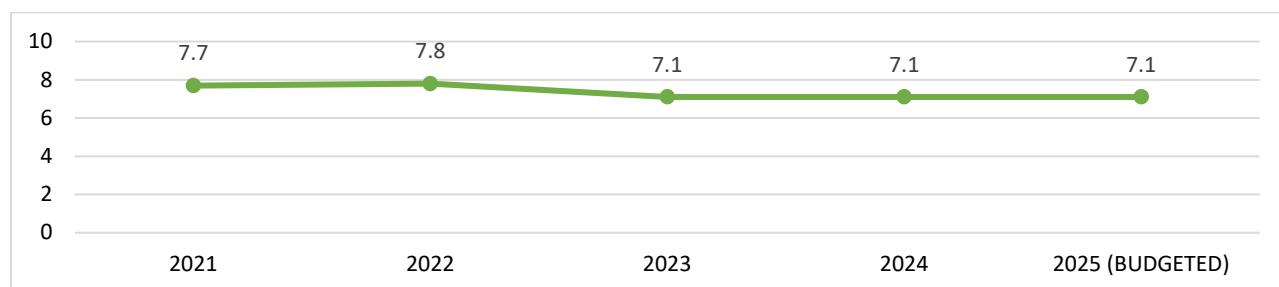
Department: Non-Major Funds/Services

Fund: Solid Waste (Non-Landfill)

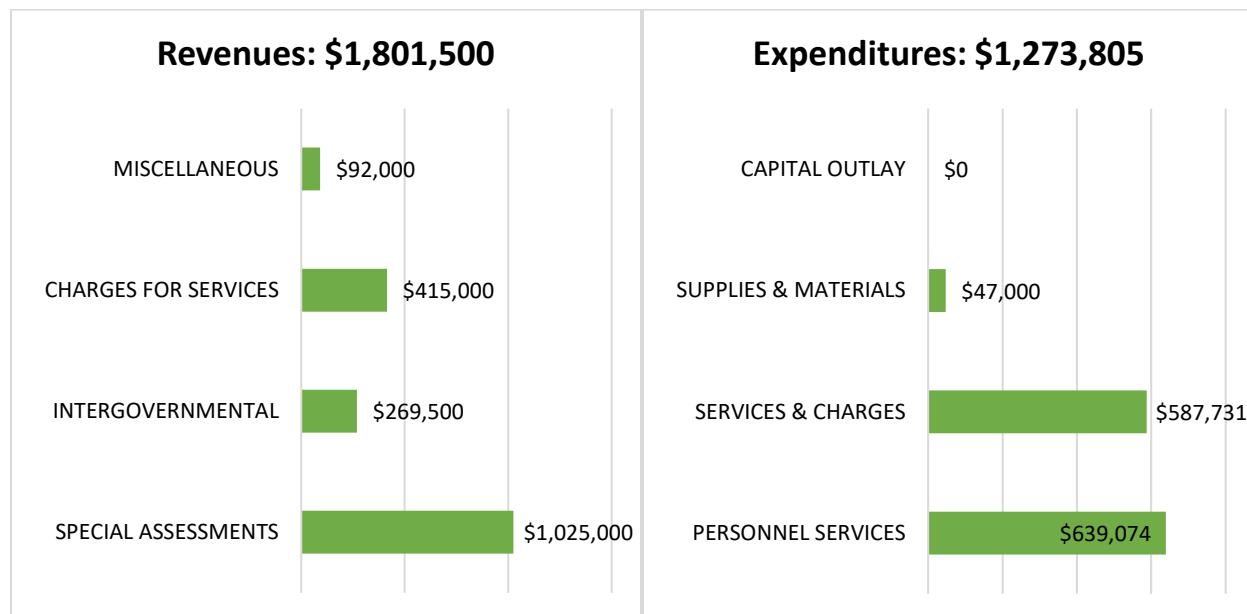
DEPARTMENT DESCRIPTION:

The Solid Waste area is responsible for coordinating, monitoring, planning, and design efforts for systems and facilities in relationship with the County's integrated solid waste management program as outlined in the County's Solid Waste Management Plan or as directed by the County Board. Staff provide technical assistance to cities, townships, organizations, private business and County government in the implementation of the County's integrated solid waste management program which encompasses a broad range of elements including; waste reduction, waste education, recycling, yard waste facility, used tires, used electronics, used mattresses, used appliances, used oil and lead acid batteries, household hazardous waste and reuse facility, solid waste ordinance, and unauthorized solid waste disposal. There are two recycling drop off sites in the County for the convenience of the residents. The employee positions consist of Environmental Services Technician.

STAFFING SUMMARY



BUDGET OVERVIEW:





Department: Non-Major Funds/Services

Fund: Solid Waste (Non-Landfill)

SOLID WASTE (NON-LANDFILL)

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
SPECIAL ASSESSMENTS	\$ 1,021,846	\$ 1,060,578	\$ 1,000,000	\$ 1,025,000	\$ 25,000
INTERGOVERNMENTAL	241,286	273,807	282,228	269,500	(12,728)
CHARGES FOR SERVICES	406,156	416,152	405,000	415,000	10,000
MISCELLANEOUS	86,760	397,922	89,000	92,000	3,000
TOTAL REVENUES	\$ 1,756,048	\$ 2,148,459	\$ 1,776,228	\$ 1,801,500	\$ 25,272
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 383,649	\$ 465,179	\$ 640,090	\$ 639,074	\$ (1,016)
SERVICES & CHARGES	595,340	463,561	546,029	587,731	41,702
SUPPLIES & MATERIALS	46,917	342,174	27,000	47,000	20,000
CAPITAL OUTLAY	506,707	2,941,586	-	-	-
OTHER EXPENDITURES	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,532,613	\$ 4,212,500	\$ 1,213,119	\$ 1,273,805	\$ 60,686
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 223,435	\$ (2,064,041)	\$ 563,109	\$ 527,695	\$ (35,414)
TOTAL OTHER FINANCING SOURCES (USES)	-	4,877	(20,000)	-	-
NET CHANGE	\$ 223,435	\$ (2,059,164)	\$ 543,109	\$ 527,695	\$ (35,414)
FULL TIME EQUIVALENTS	7.8	7.1	7.1	7.1	

FINANCIAL ANALYSIS:

- **Summary:**

- Revenues for 2025 are budgeted for \$1,801,500 an increase of \$25,272 (1.42%) from 2024.
- Expenditures for 2025 are budgeted for \$1,273,805 an increase of \$60,686 (5.00%) from 2024.
- These funds are used for recycling and household hazardous waste activities. This includes our expenses for recycling at our two recycling locations, electronic and mattress recycling, tire disposal, and household hazardous waste disposal.
- The increase in revenue is due to the increase in the solid waste assessment and our trust funds earning more interest.
- The increase in expenditures is due to increased disposal costs of our household hazardous waste and recycling, along with planned security improvements at the site and increased consulting costs for closure of cells three and four.

COUNTYWIDE GOALS SUPPORTED:

- **Protecting Our Communities** – We keep our communities safe through proactive enforcement, preparing for the unexpected, and providing leadership when it's needed.
- **Caring For Our People** – We meet people in their time of need, providing assistance and mentorship while encouraging independence.



- **Strengthening Our Lakes and Trees** – We manage our land and water responsibly, ensuring we have unmatched resources to enjoy, now and for generations to come.
- **Keeping Our Roads Safe** – We design, improve, and maintain our roads, keeping them safe and clear for all to enjoy and drive.
- **Deliver Excellence To Our Customers** – We encourage community engagement, provide needed services within the community, foster community relationships to enhance our services, and assure all people are treated with respect.
- **Stewards Of Our Money** – We streamline our processes to reduce waste, time, and cost, provide meaningful solutions through wise investments, and are transparent with our spending and reporting.
- **Inspiring Each Other To Excellence** – We treat all people with dignity and respect, use technology to improve customer service, enable a workforce that cares, and create a dynamic and engaged work culture.

GOALS AND OBJECTIVES OBTAINED IN 2024:

- Finalized our 10-year Solid Waste Management Plan.
- Completed 10-year contract with Landfill Operator.
- Streamlined processes to ensure an efficient and safe work environment for staff and for residents using our facilities.

GOALS AND OBJECTIVES TO ACHIEVE IN 2025:

- Continue our Solid Waste programs and look for improvements.
- Obtain permit approval for future MSW and demolition debris cell construction.
- Increase our landfill waste diversion efforts.
- Increase recycling education and outreach opportunities.
- Work to reduce Nitrogen, PFAS, and Boron concentrates in leachate.

KEY PERFORMANCE MEASURES				
	2022	2023	2024	2025 Estimated
Tons of garbage disposed	54,573	56,079	56,742	57,000
Cubic Yards of Demo Waste	10,181	6,298	9,023	9,500
Mattresses Landfilled	6,580	6,470	5,584	5,500
Mattresses Recycled	1,063	1,077	1,629	1,700
Tons of electronics recycled	92	100	107	100



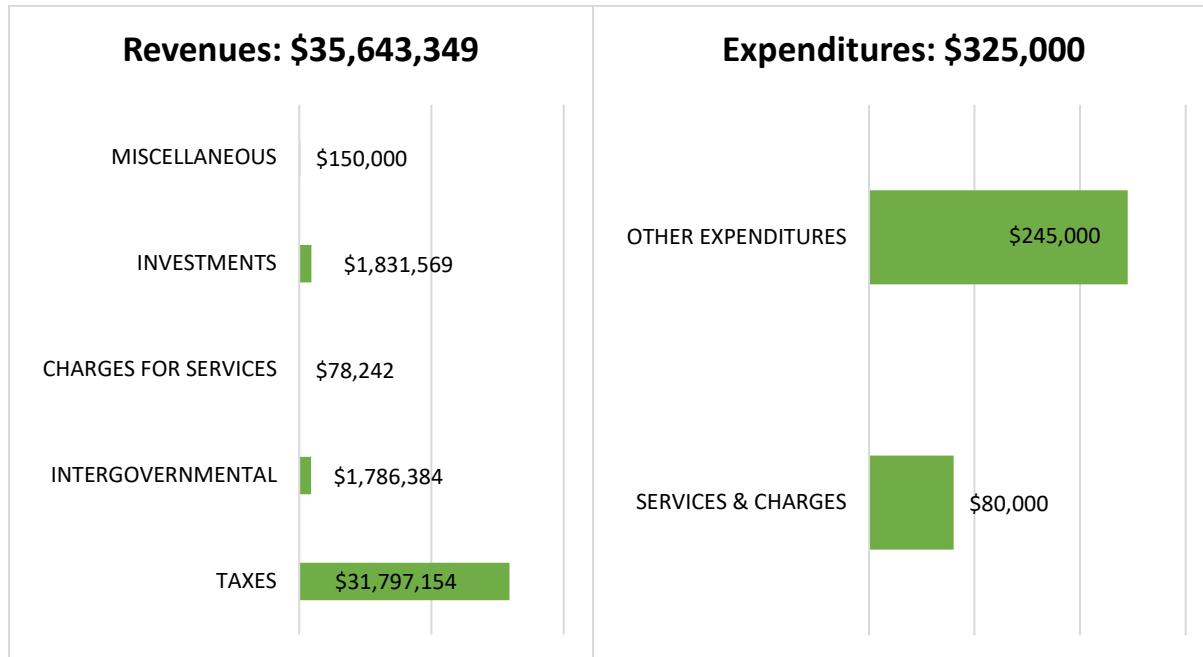
Department: Non-Major Funds/Services

Fund: Non-Departmental

DEPARTMENT DESCRIPTION:

This department is used to account for levy, aids, credits, and investment revenue for all services in the General Fund

BUDGET OVERVIEW:



	NON - DEPARTMENTAL				2024 / 2025 DOLLAR INC/(DEC)
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	
<u>REVENUES:</u>					
TAXES	\$ 26,250,936	\$ 27,482,387	\$ 30,516,537	\$ 31,797,154	\$ 1,280,617
INTERGOVERNMENTAL	1,328,357	1,438,272	1,298,161	1,786,384	488,223
CHARGES FOR SERVICES	77,467	77,467	79,400	78,242	(1,158)
INVESTMENTS	668,787	2,252,511	768,000	1,831,569	1,063,569
MISCELLANEOUS	354,403	85,989	180,000	150,000	(30,000)
TOTAL REVENUES	\$ 28,679,950	\$ 31,336,626	\$ 32,842,098	\$ 35,643,349	\$ 2,801,251
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 68,681	\$ 74,448	\$ 269,035	\$ 80,000	\$ (189,035)
OTHER EXPENDITURES	219,035	234,035	240,955	245,000	4,045
TOTAL EXPENDITURES	\$ 287,716	\$ 308,483	\$ 509,990	\$ 325,000	\$ (184,990)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 28,392,234	\$ 31,028,143	\$ 32,332,108	\$ 35,318,349	\$ 2,986,241
TOTAL OTHER FINANCING SOURCES (USES)		264,993			
NET CHANGE	\$ 28,392,234	\$ 31,293,136	\$ 32,332,108	\$ 35,318,349	\$ 2,986,241

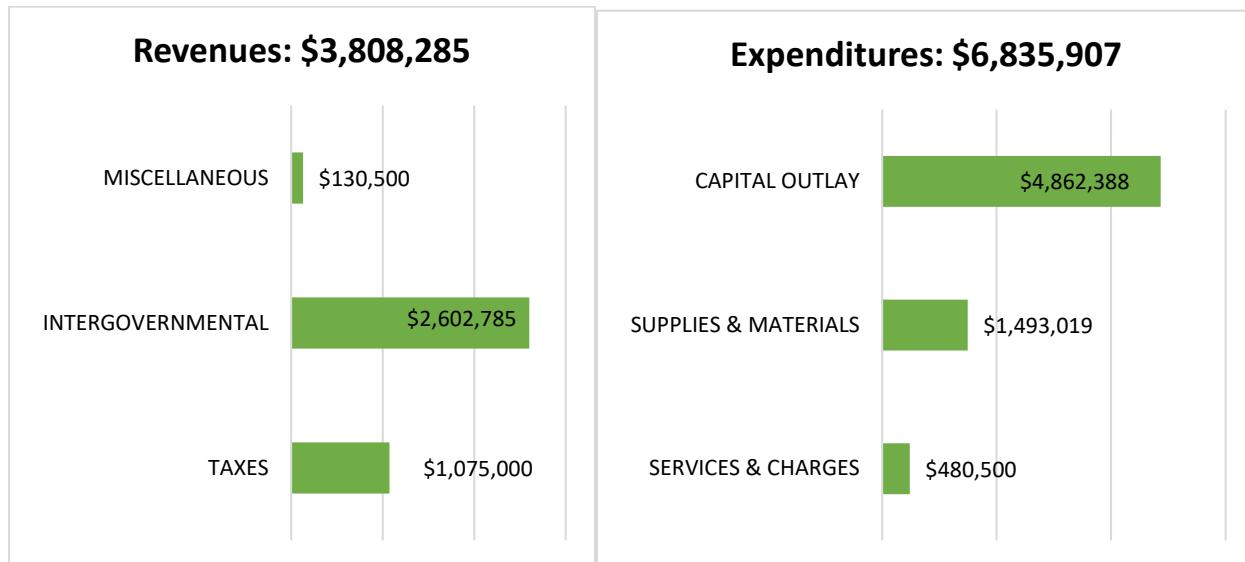


Capital Projects

DEPARTMENT DESCRIPTION:

The Capital Projects Fund is used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

BUDGET OVERVIEW:



	CAPITAL PROJECTS					2024 / 2025 DOLLAR INC/(DEC)
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET		
REVENUES:						
TAXES	\$ 1,828,525	\$ 1,595,901	\$ 1,435,655	\$ 1,075,000	\$ (360,655)	
INTERGOVERNMENTAL	2,567,885	2,569,329	2,942,026	2,602,785	(339,241)	
MISCELLANEOUS	148,112	214,097	129,884	130,500	616	
TOTAL REVENUES	\$ 4,544,522	\$ 4,379,327	\$ 4,507,565	\$ 3,808,285	\$ (699,280)	
EXPENDITURES:						
SERVICES & CHARGES	\$ 424,123	\$ 1,109,787	\$ 972,553	\$ 480,500	\$ (492,053)	
SUPPLIES & MATERIALS	131,417	485,305	2,159,274	1,493,019	(666,255)	
CAPITAL OUTLAY	1,325,496	1,348,707	6,043,437	4,862,388	(1,181,049)	
TOTAL EXPENDITURES	\$ 1,881,036	\$ 2,943,799	\$ 9,175,264	\$ 6,835,907	\$ (2,339,357)	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 2,663,486	\$ 1,435,528	\$ (4,667,699)	\$ (3,027,622)	\$ 1,640,077	
TOTAL OTHER FINANCING SOURCES (USES)	151,518	126,284	100,000	120,000	20,000	
NET CHANGE	\$ 2,815,004	\$ 1,561,812	\$ (4,567,699)	\$ (2,907,622)	\$ 1,660,077	

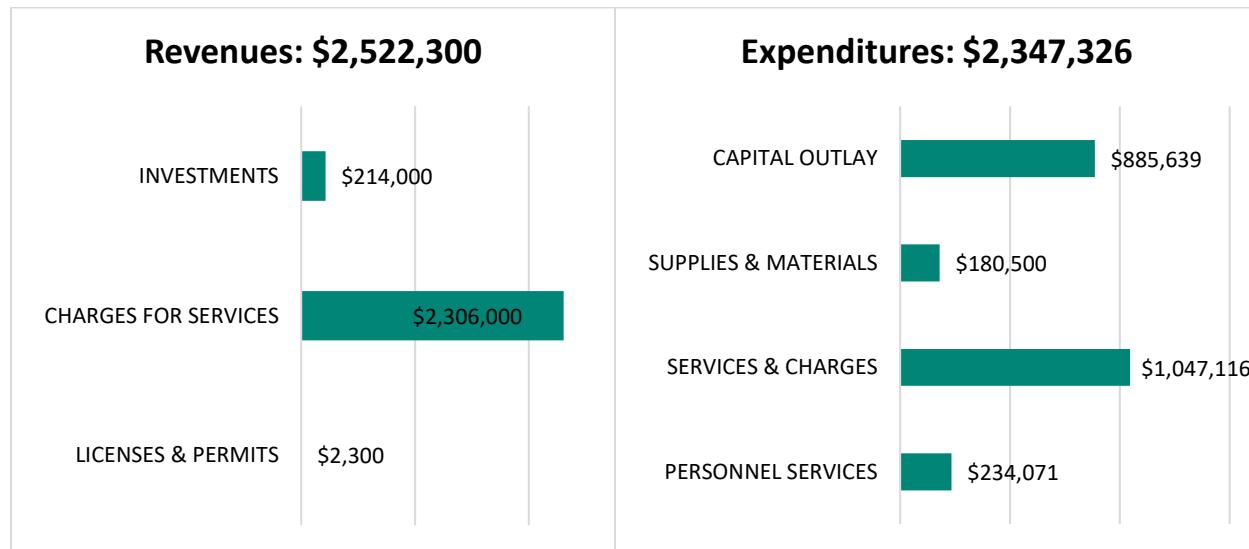


Landfill

DEPARTMENT DESCRIPTION:

The Sanitary Landfill is a double containment system which is comprised of 2 feet of compacted clay with a top liner made of 60 mils high density polyethylene plastic to prevent contamination of soil and water. The Sanitary Landfill is a service provided for Crow Wing County residential and commercial businesses to dispose of their waste materials.

BUDGET OVERVIEW:



	LANDFILL				
	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2024 / 2025 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES & PERMITS	\$ 2,425	\$ 2,250	\$ 2,400	\$ 2,300	\$ (100)
CHARGES FOR SERVICES	2,216,420	2,396,601	1,906,000	2,306,000	400,000
INVESTMENTS	135,920	224,937	128,000	214,000	86,000
TOTAL REVENUES	\$ 2,354,765	\$ 2,623,788	\$ 2,036,400	\$ 2,522,300	\$ 485,900
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 200,086	\$ 199,442	\$ 218,279	\$ 234,071	\$ 15,792
SERVICES & CHARGES	1,203,458	872,280	1,802,547	1,047,116	(755,431)
SUPPLIES & MATERIALS	167,669	202,400	170,000	180,500	10,500
CAPITAL OUTLAY	67,646	280,018	381,000	885,639	504,639
TOTAL EXPENDITURES	\$ 1,638,859	\$ 1,554,140	\$ 2,571,826	\$ 2,347,326	\$ (224,500)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 715,906	\$ 1,069,648	\$ (535,426)	\$ 174,974	\$ 710,400
TOTAL OTHER FINANCING SOURCES (USES)	3,850	-	-	-	-
NET CHANGE	\$ 719,756	\$ 1,069,648	\$ (535,426)	\$ 174,974	\$ 710,400



2025-2029 Capital Improvement Plan

Introduction

The Crow Wing County Capital Improvement 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 improvements and building projects for a five-year period. The first year of the CIP represents the current year's capital budget. The remaining four 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 specific funding sources.

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.



2025-2029 Capital Improvement Plan

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.



2025-2029 Capital Improvement Plan

Impact on Operating Budgets

The State of Minnesota occasionally imposes property tax levy limits on local governments. For this 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 are provided within the existing levy and special levy outside of levy limits for debt service relating to capital improvements included in the five-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 and aids, internal borrowing, and reserves. Bonding is always an option for the county when 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's 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 for (2) lease purchase financing which is more than \$1,000,000 in size.



2025-2029 Capital Improvement Plan

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

Market value of taxable property	\$19,362,348,418
Times 3%	$\times .03$
Gross debt limit	\$ 580,870,453
Less: net general obligation bonds outstanding	$- 0$
Available debt limit	\$ 558,870,453

The CIP Process

The CIP process begins with the distribution of instructions to department heads. Department heads complete project requests to be considered for the next five-year CIP period. Each department head is responsible for reviewing the most current CIP to determine the funding necessary for projects that are 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 Finance. The Finance office conducts an analysis of the capital projects to ensure that sufficient data has been provided and that the cost estimates are reasonable. The requests are reviewed by the Capital Improvement Plan Advisory Committee and then the Budget Committee for recommendations to the County Board. Upon County Board adoption in December, the final Capital Improvement Plan is produced and distributed to the departments for implementation. The County Board can only approve budgets on an annual basis; therefore, approved capital expenditures spending will be for the current year only.

Organization of the CIP

The CIP is divided into seven sections (all Highway projects and totals are in section 7).

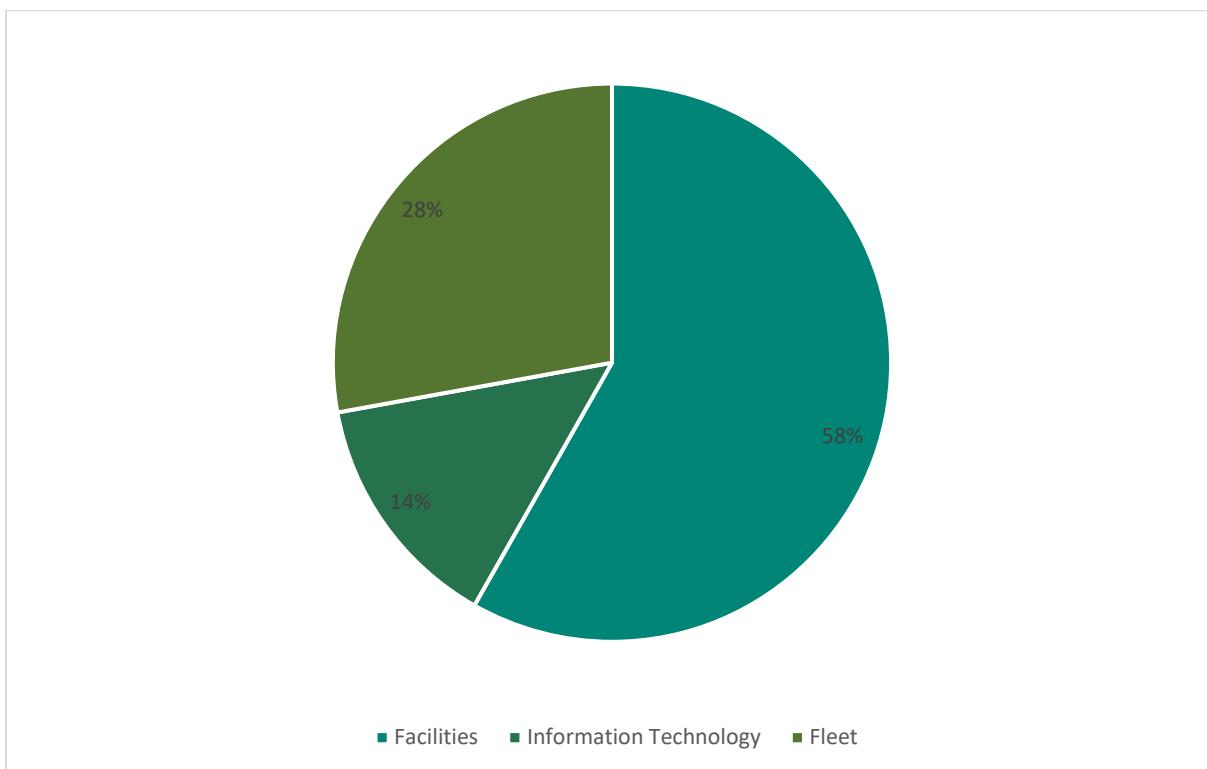
- [Asset Management Policy](#) - Section (1) is the County's approved policy.
- [Debt Management Policy](#) - Section (2) is the County's approved policy.
- [Summary by Central Department](#) - Section (3) shows a total by Central Department by year.
- [Summary by Department](#) - Section (4) shows the total dollars by department by year.
- [Summary by Funding Source](#) - Section (5) shows the total dollars by funding source by year.
- [Department Detail](#) - Section (6) shows a detailed listing of all projects in the CIP by department.
- [Highway Improvement Plan 2025-2029](#) – Section (7) contains the Highway Improvement Plan.



Financial Summary by Central Department

The Crow Wing County Capital Improvement Plan consists of projects that are expected to cost \$37,702,924 over the next 5 years for all departments and funding sources. Crow Wing County identifies all CIP projects in one of the three central departments. These include Information Technology, Facilities, and Fleet. Other projects come from other funding sources to be listed further in the summary.

The following chart summarizes the projects that are considered Central Department:

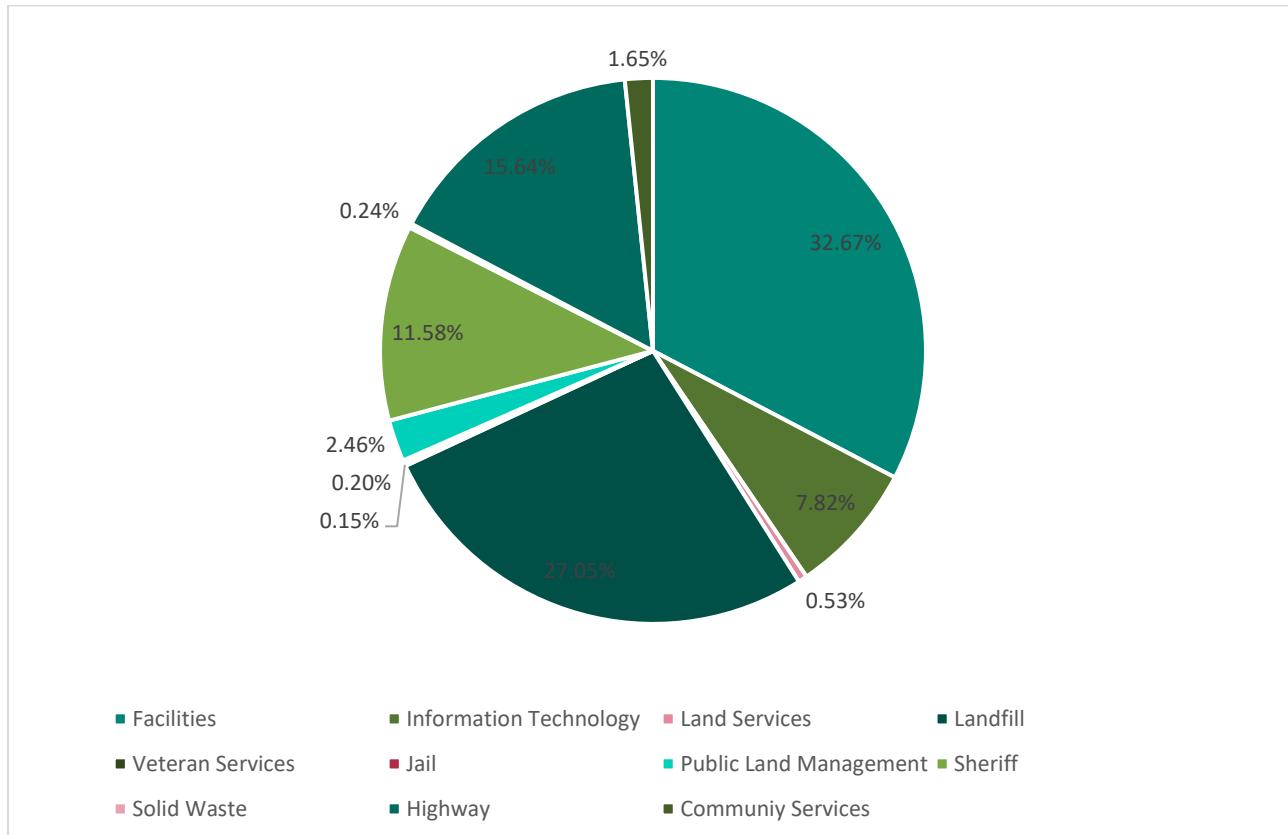


	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Facilities	3,079,750.00	2,353,650.00	2,318,478.00	2,383,206.00	2,183,597.00	12,318,681.00
Information Technology	973,968.00	386,540.00	617,110.00	522,504.00	448,819.00	2,948,941.00
Fleet	1,314,763.00	1,140,263.00	1,112,459.00	1,042,059.00	1,285,841.00	5,895,385.00
Total Projects	5,368,481.00	3,880,453.00	4,048,047.00	3,947,769.00	3,918,257.00	21,163,007.00



Financial Summary by Department

The following chart summarizes projects by all department:

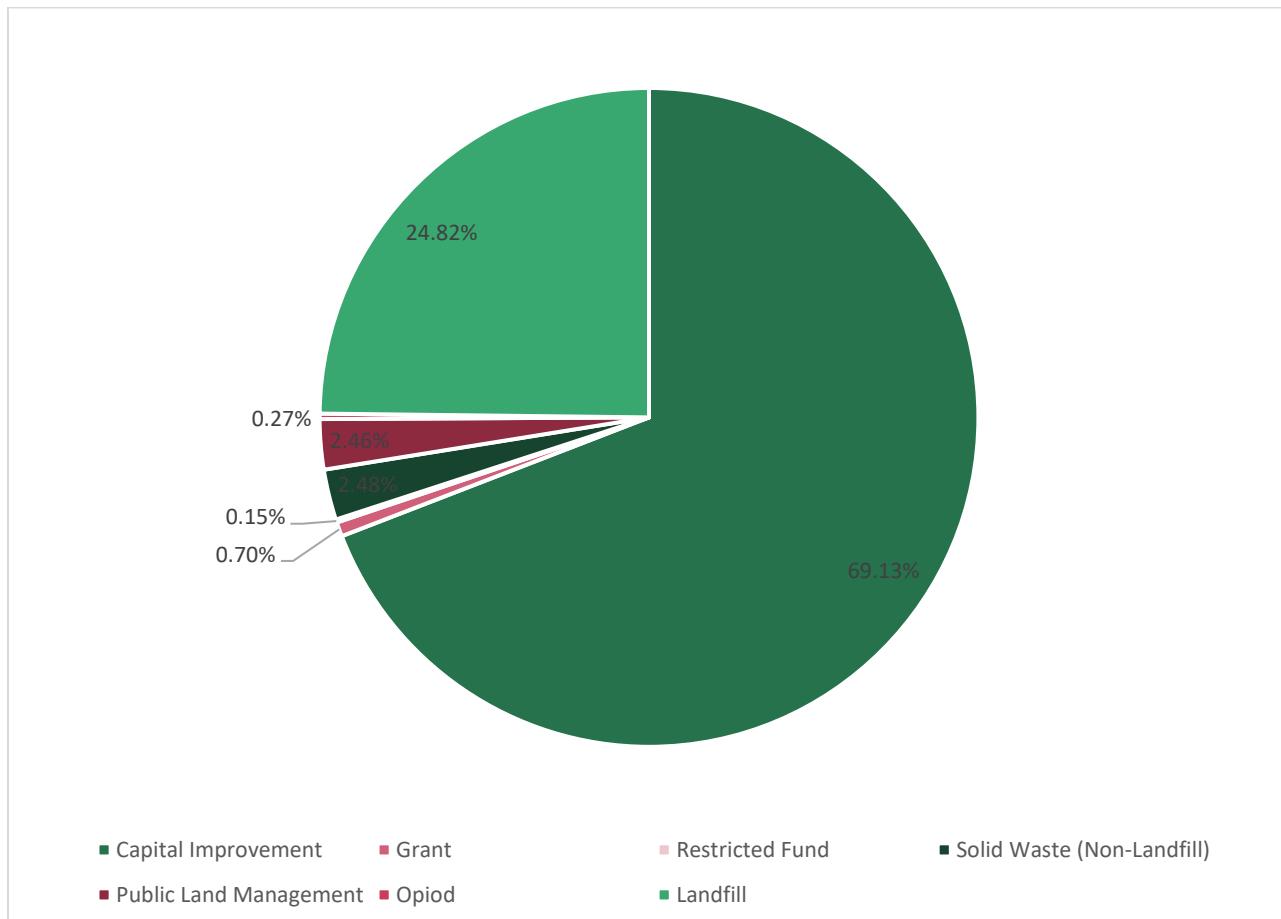


	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Sheriff	1,328,426.00	901,820.00	719,814.00	562,480.00	855,000.00	4,367,540.00
Community Services	114,000.00	231,478.00	126,580.00	150,525.00	-	622,583.00
Jail	75,000.00	-	-	-	-	75,000.00
Solid Waste	-	-	92,000.00	-	-	92,000.00
Veteran Services	-	-	56,375.00	-	-	56,375.00
Land Services	50,000.00	50,000.00	50,000.00	50,000.00	-	200,000.00
Facilities	3,079,750.00	2,353,650.00	2,318,478.00	2,383,206.00	2,183,597.00	12,318,681.00
Highway	1,314,763.00	1,140,263.00	1,112,459.00	1,042,059.00	1,285,841.00	5,895,385.00
Landfill	4,554,914.00	1,087,431.00	3,541,288.00	725,500.00	290,000.00	10,199,133.00
Public Land Management	172,286.00	180,000.00	250,000.00	115,000.00	210,000.00	927,286.00
Information Technology	973,968.00	386,540.00	617,110.00	522,504.00	448,819.21	2,948,941.21
Total Projects by Group	\$ 11,663,107.00	\$ 6,331,182.00	\$ 8,884,104.00	\$ 5,551,274.00	\$ 5,273,257.21	\$ 37,702,924.21



Financial Summary by Funding Source

The following chart summarizes these projects by Funding Source:



	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Capital Improvement	6,835,907.00	4,996,531.00	4,767,027.00	4,690,774.00	4,773,257.21	26,063,496.21
Grant	-	67,220.00	177,414.00	20,000.00	-	264,634.00
Restricted Fund	-	-	56,375.00	-	-	56,375.00
Solid Waste (Non-Landfill)	843,000.00	-	92,000.00	-	-	935,000.00
Public Land Management	172,286.00	180,000.00	250,000.00	115,000.00	210,000.00	927,286.00
Opiod	100,000.00	-	-	-	-	100,000.00
Landfill	3,711,914.00	1,087,431.00	3,541,288.00	725,500.00	290,000.00	9,356,133.00
Total Projects by Group	\$ 11,663,107.00	\$ 6,331,182.00	\$ 8,884,104.00	\$ 5,551,274.00	\$ 5,273,257.21	\$ 37,702,924.21

2025-2029 CAPITAL PROJECTS DEPARTMENT DETAIL

Sheriff Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
2402401	LETG software conversion	Sheriff	Capital Improvement Fund	550,000.00	-	-	-	-
2402501	2025 Emergency Equipment Replacement	Sheriff	Capital Improvement Fund	234,000.00	-	-	-	-
2402510	6815 Patrol Vehicle - Transport	Sheriff	Capital Improvement Fund	57,400.00	-	-	-	57,500.00
2402502	6346 Investigation Vehicle	Sheriff	Capital Improvement Fund	57,400.00	-	-	-	-
2402503	6449 Investigation Vehicle	Sheriff	Capital Improvement Fund	57,400.00	-	-	-	-
2402504	6804 Patrol Vehicle	Sheriff	Capital Improvement Fund	57,400.00	-	-	-	-
2402505	6808 Patrol Vehicle	Sheriff	Capital Improvement Fund	57,400.00	-	-	-	-
2402506	6810 Patrol Vehicle	Sheriff	Capital Improvement Fund	57,400.00	-	-	-	-
2402508	6345 Investigation Vehicle	Sheriff	Capital Improvement Fund	57,400.00	-	-	-	-
2402509	6809 Patrol Vehicle	Sheriff	Capital Improvement Fund	57,400.00	-	-	-	-
2402507	6801 Patrol Vehicle	Sheriff	Capital Improvement Fund	57,400.00	-	-	-	-
2402511	Breezy Point Bi-directional amp- LEC	Sheriff	Capital Improvement Fund	27,826.00	-	-	-	-
2402612	2026 Emergency Equipment Replacement	Sheriff	Capital Improvement Fund	-	260,000.00	-	-	-
2402601	6823-2022 Ford Explorer	Sheriff	Capital Improvement Fund	-	57,500.00	-	-	-
2402602	6805-2020 Ford Explorer	Sheriff	Capital Improvement Fund	-	57,500.00	-	-	-
2402609	6807 Patrol Vehicle	Sheriff	Capital Improvement Fund	-	57,500.00	-	-	-
2402610	6812 Patrol Vehicle	Sheriff	Capital Improvement Fund	-	57,500.00	-	-	-
2402604	6803 Patrol Vehicle	Sheriff	Capital Improvement Fund	-	57,500.00	-	-	-
2402605	6813 Patrol Vehicle	Sheriff	Capital Improvement Fund	-	57,500.00	-	-	-
2402606	6524 Investigation Vehicle	Sheriff	Capital Improvement Fund	-	57,400.00	-	-	-
2402607	6552 Investigation Vehicle	Sheriff	Capital Improvement Fund	-	57,400.00	-	-	-
2402608	6788 Boat & Water Vehicle	Sheriff	Capital Improvement Fund	-	57,400.00	-	-	-
2402603	892 Tac Team Vehicle	Sheriff	Capital Improvement Fund	-	57,400.00	-	-	-
2402613	6483 Boat & Water - Boat	Sheriff	Grant Funding	-	50,000.00	-	-	-
2402611	6687 Boat & Water - PWC	Sheriff	Grant Funding	-	17,220.00	-	-	-
2402706	2027 Emergency Equipment Replacement	Sheriff	Capital Improvement Fund	-	-	180,000.00	-	-
2402709	6584 Boat & Water - Boat	Sheriff	Grant Funding	-	-	77,932.00	-	-
2402701	EMO Van-Ford Transit High Top - New Addition	Sheriff	Capital Improvement Fund	-	-	75,000.00	-	-
2402702	6751-2017 Chevy Tahoe	Sheriff	Capital Improvement Fund	-	-	57,500.00	-	-
2402703	6816-2021 Ford Explorer	Sheriff	Capital Improvement Fund	-	-	57,500.00	-	-
2402704	6817-2021 Ford Explorer	Sheriff	Capital Improvement Fund	-	-	57,500.00	-	-
2402705	6818-2021 Ford Explorer	Sheriff	Capital Improvement Fund	-	-	57,500.00	-	-
2402707	6263-2020 Ram 2500 Crew Cab	Sheriff	Capital Improvement Fund	-	-	57,400.00	-	-
2402411	6685 Boat & Water - Boat	Sheriff	Grant Funding	-	-	45,000.00	-	-
2402412	6365 Boat & Water - Trailer	Sheriff	Grant Funding	-	-	20,000.00	-	-
2402710	6686 Boat & Water - Trailer	Sheriff	Grant Funding	-	-	19,482.00	-	-
2402711	6265-2012 Polaris Sportsman 500 ATV	Sheriff	Grant Funding	-	-	15,000.00	-	-
2402803	2028 Emergency Equipment Replacement	Sheriff	Capital Improvement Fund	-	-	-	190,000.00	-
2402801	6820-2022 Ford Explorer	Sheriff	Capital Improvement Fund	-	-	-	57,500.00	-
2402802	6830-2024 Chevy Silverado	Sheriff	Capital Improvement Fund	-	-	-	57,500.00	-
2402806	6829 Patrol Vehicle	Sheriff	Capital Improvement Fund	-	-	-	57,500.00	-
2402804	6750 EMO Vehicle	Sheriff	Capital Improvement Fund	-	-	-	57,400.00	-

Sheriff Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
2402805	833 Tac Team Vehicle	Sheriff	Capital Improvement Fund	-	-	-	57,400.00	-
2402807	6201 ATV	Sheriff	Capital Improvement Fund	-	-	-	40,180.00	-
2402809	6962-2008 Behnke Trailer	Sheriff	Capital Improvement Fund	-	-	-	25,000.00	-
2402808	6761 Dive Team - Trailer	Sheriff	Grant Funding	-	-	-	20,000.00	-
2402901	2029 Emergency Equipment Replacement	Sheriff	Capital Improvement Fund	-	-	-	-	280,000.00
2402902	6101 Admin Squad	Sheriff	Capital Improvement Fund	-	-	-	-	57,500.00
2402903	6108 Admin Squad	Sheriff	Capital Improvement Fund	-	-	-	-	57,500.00
2402904	6510 Investigations Squad	Sheriff	Capital Improvement Fund	-	-	-	-	57,500.00
2402905	6753 Investigations Squad	Sheriff	Capital Improvement Fund	-	-	-	-	57,500.00
2402906	6814 Patrol Squad	Sheriff	Capital Improvement Fund	-	-	-	-	57,500.00
2402907	6827 Patrol Squad	Sheriff	Capital Improvement Fund	-	-	-	-	57,500.00
2402908	6828 Patrol Squad	Sheriff	Capital Improvement Fund	-	-	-	-	57,500.00
2402909	6831 Patrol Squad	Sheriff	Capital Improvement Fund	-	-	-	-	57,500.00
2402910	6832 Patrol Squad	Sheriff	Capital Improvement Fund	-	-	-	-	57,500.00
				1,328,426.00	901,820.00	719,814.00	562,480.00	855,000.00
Community Services Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
4002401	Client Portal project	Community Services	Capital Improvement Fund	50,000.00	50,000.00	25,000.00	-	-
4002403	QlikView migration	Community Services	Capital Improvement Fund	29,000.00	-	-	-	-
4002404	Document Management Conversion	Community Services	Capital Improvement Fund	35,000.00	60,000.00	60,000.00	60,000.00	-
4002601	Correction Services Technology Solution (CSTS)	Community Services	Capital Improvement Fund	-	121,478.00	41,580.00	90,525.00	-
				114,000.00	231,478.00	126,580.00	150,525.00	-
Jail Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
2502501	Accurate Control Cameras	Jail	Capital Improvement	75,000.00	-	-	-	-
Solid Waste Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
5802707	7501-2018 Ram 3500 Crew Cab	Solid Waste	Solid Waste	-	-	92,000.00	-	-
Veteran Services Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
1202701	5704-2017 Dodge Grand Caravan	Vets Serv	Veteran Services Fund 02	-	-	56,375.00	-	-
Land Services Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
5002501	Modules/Upgrades to Tyler/IAS World	Land Services	Capital Improvement	50,000.00	50,000.00	50,000.00	50,000.00	-

Facilities Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
1102521	Roof replacement - Jail	Facilities	Capital Improvement Fund	1,320,000.00	-	-	-	-
1102402	County Attorney/Correction space needs - Community Services	Facilities	Capital Improvement Fund	715,000.00	-	-	-	-
1102520	Bituminous replacement - Community Services	Facilities	Capital Improvement Fund	360,000.00	-	-	-	-
1102407	Parking lot, curb, sidewalk maintenance - Campus	Facilities	Capital Improvement Fund	60,000.00	62,000.00	-	-	-
1102516	Obsolete furniture replacements & modifications	Facilities	Capital Improvement Fund	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00
1102514	Ceiling/lighting replacement - Land Services	Facilities	Capital Improvement Fund	49,000.00	-	-	-	-
1102515	Judges Chamber (6) badge access - Judicial Center	Facilities	Capital Improvement Fund	49,000.00	-	-	-	-
1102409	Flooring modifications - Jail	Facilities	Capital Improvement Fund	40,000.00	45,000.00	-	-	-
1102513	Crosslake Facility five year CIP	Facilities	Capital Improvement Fund	39,750.00	39,750.00	39,750.00	39,750.00	39,750.00
1102408	Air Handling Unit VFD replacements - Campus	Facilities	Capital Improvement Fund	39,000.00	-	-	-	-
1102512	Garage floor trench replacement - Central Services	Facilities	Capital Improvement Fund	35,000.00	35,000.00	-	-	-
1102511	Exterior lighting repair - Campus	Facilities	Capital Improvement Fund	30,000.00	-	-	-	-
1102509	Bench modifications for monitors - Judicial Center	Facilities	Capital Improvement Fund	25,000.00	-	-	-	-
1102510	Epoxy west sally port floor - Jail	Facilities	Capital Improvement Fund	25,000.00	-	-	-	-
1102508	Camera replacements - Campus	Facilities	Capital Improvement Fund	23,000.00	-	-	-	-
1102507	Repaint basement windows - Historic Courthouse	Facilities	Capital Improvement Fund	22,500.00	-	-	-	-
1102506	Data room cooling replacements - Campus	Facilities	Capital Improvement Fund	22,000.00	24,000.00	26,000.00	30,000.00	34,000.00
1102415	Recreation pod window controls - Jail	Facilities	Capital Improvement Fund	21,500.00	22,500.00	-	-	-
1102505	Flooring replacement - Courthouse	Facilities	Capital Improvement Fund	21,000.00	-	-	-	-
1102426	Smoke damper replacement - Campus	Facilities	Capital Improvement Fund	18,000.00	19,000.00	20,000.00	-	-
1102419	Ductwork cleaning - Campus	Facilities	Capital Improvement Fund	18,000.00	19,000.00	-	-	-
1102523	Epoxy Tunnel Floor - Land Services	Facilities	Capital Improvement Fund	17,000.00	-	-	-	-
1102420	Epoxy concrete floors/stairs - Judicial Center	Facilities	Capital Improvement Fund	15,000.00	15,000.00	-	-	-
1102504	Architectural evaluation of skylight - Land Services	Facilities	Capital Improvement Fund	14,500.00	-	-	-	-
1102503	Mixing valve rebuilds/replacements - Campus	Facilities	Capital Improvement Fund	14,000.00	12,000.00	-	15,000.00	-
1102425	Cooling tower gear reducers rebuilds - Central Services	Facilities	Capital Improvement Fund	14,000.00	-	-	-	-
1102502	Generator and boilers fuel meters	Facilities	Capital Improvement Fund	11,500.00	-	-	-	-
1102501	Garbage disposal replacement - Jail	Facilities	Capital Improvement Fund	9,000.00	-	-	-	-
1102623	Roof replacement - Central Services	Facilities	Capital Improvement Fund	-	360,400.00	-	-	-
1102622	Bituminous replacement - Judicial Center	Facilities	Capital Improvement Fund	-	250,000.00	-	-	-
1102621	Public elevator modernization - Sheriff's Office	Facilities	Capital Improvement Fund	-	245,000.00	-	-	-
1102626	EV charging stations - Highway	Facilities	Capital Improvement Fund	-	224,000.00	-	-	-
1102625	EV charging station - Campus	Facilities	Capital Improvement Fund	-	222,000.00	-	-	-
1102620	Condenser and evap. coil for AHU 1 - Highway	Facilities	Capital Improvement Fund	-	125,000.00	-	-	-
1102619	Fire/Smoke controls & sensor replacement - Jail	Facilities	Capital Improvement Fund	-	65,000.00	-	-	-
1102618	Window repairs - Courthouse	Facilities	Capital Improvement Fund	-	60,000.00	65,000.00	-	-
1102617	Uninterruptible Power Supply (UPS) - Highway	Facilities	Capital Improvement Fund	-	55,000.00	-	-	-
1102616	Grind & seal garage floors - Central Services	Facilities	Capital Improvement Fund	-	50,000.00	40,000.00	-	-
1102615	Flooring replacement carpet/vinyl tile - Campus	Facilities	Capital Improvement Fund	-	50,000.00	-	-	-
1102614	Kitchen exhaust fan & make-up air unit - Jail	Facilities	Capital Improvement Fund	-	42,000.00	-	-	-
1102613	ADA compliant restrooms - Highway	Facilities	Capital Improvement Fund	-	40,000.00	-	-	-
1102612	Steamer/Combi oven replacement - Jail	Facilities	Capital Improvement Fund	-	35,000.00	-	-	-
1102412	Garage door replacements - Highway	Facilities	Capital Improvement Fund	-	26,000.00	30,000.00	-	-
1102611	Cleaning equipment replacement - Campus	Facilities	Capital Improvement Fund	-	25,000.00	25,000.00	10,000.00	-
1102610	Fire suppression in data rooms - Courthouse	Facilities	Capital Improvement Fund	-	20,000.00	-	-	-
1102609	Epoxy tunnel floor - Land Services	Facilities	Capital Improvement Fund	-	17,000.00	-	-	-

Facilities Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
1102608	Clothes dryer replacement - Jail	Facilities	Capital Improvement Fund	-	16,000.00	-	-	-
1102607	Office flooring replacement - Highway	Facilities	Capital Improvement Fund	-	15,000.00	15,000.00	-	-
1102606	Humidity control - Museum	Facilities	Capital Improvement Fund	-	14,000.00	-	-	-
1102605	Elevator controller replacements, code change req. - Campus	Facilities	Capital Improvement Fund	-	12,000.00	12,960.00	14,000.00	15,100.00
1102601	Arkflash sticker evaluation and placement - Campus	Facilities	Capital Improvement Fund	-	10,000.00	-	-	-
1102602	Basement storage relay out - Courthouse	Facilities	Capital Improvement Fund	-	10,000.00	-	-	-
1102603	Camera surveillance - Pine Center	Facilities	Capital Improvement Fund	-	10,000.00	-	-	-
1102604	Camera surveillance - Deerwood	Facilities	Capital Improvement Fund	-	10,000.00	-	-	-
1102717	Brine shed - Highway	Facilities	Capital Improvement Fund	-	-	500,000.00	500,000.00	-
1102716	Roof replacement - Courthouse	Facilities	Capital Improvement Fund	-	-	295,000.00	-	-
1102715	Roof replacement - Land Services	Facilities	Capital Improvement Fund	-	-	241,268.00	-	-
1102714	Boiler replacement - Highway	Facilities	Capital Improvement Fund	-	-	220,000.00	-	-
1102712	Bituminous replacement - Courthouse	Facilities	Capital Improvement Fund	-	-	190,000.00	-	-
1102711	Chiller replacement - Campus	Facilities	Capital Improvement Fund	-	-	150,000.00	900,000.00	900,000.00
1102710	Lower level ceiling & lighting update - Land Services	Facilities	Capital Improvement Fund	-	-	125,000.00	-	-
1102709	Pine Center and Deerwood study - Highway	Facilities	Capital Improvement Fund	-	-	55,000.00	-	-
1102708	Fire pump to back up power - Highway	Facilities	Capital Improvement Fund	-	-	52,000.00	-	-
1102707	Terrazzo repairs - Community Services	Facilities	Capital Improvement Fund	-	-	45,000.00	-	-
1102706	Backlot automated gate - Highway	Facilities	Capital Improvement Fund	-	-	30,000.00	-	-
1102718	Tilt skillet - Jail	Facilities	Capital Improvement Fund	-	-	25,000.00	-	-
1102705	Humidification boiler burner and gas train replacement - Jail	Facilities	Capital Improvement Fund	-	-	21,000.00	-	-
1102703	Clothes washer replacement - Jail	Facilities	Capital Improvement Fund	-	-	15,000.00	-	-
1102704	Crane removal - Central Services	Facilities	Capital Improvement Fund	-	-	15,000.00	-	-
1102702	Structural engineer longevity analysis - Courthouse	Facilities	Capital Improvement Fund	-	-	8,500.00	-	-
1102701	Exhaust fan rebuilds - Jail	Facilities	Capital Improvement Fund	-	-	5,000.00	-	-
1102804	Bituminous replacement - Judicial Center/Jail	Facilities	Capital Improvement Fund	-	-	-	395,000.00	-
1102803	Roof replacement - Judicial Center	Facilities	Capital Improvement Fund	-	-	-	314,456.00	-
1102802	Terrazzo floor replacements - Judicial Center	Facilities	Capital Improvement Fund	-	-	-	65,000.00	-
1102423	Oven replacement - Jail	Facilities	Capital Improvement Fund	-	-	-	38,000.00	-
1102801	Window blinds replacement - Campus	Facilities	Capital Improvement Fund	-	-	-	10,000.00	-
1102908	Bituminous replacement - Highway	Facilities	Capital Improvement Fund	-	-	-	-	475,000.00
1102907	Roof replacement - Community Services	Facilities	Capital Improvement Fund	-	-	-	-	317,747.00
1102906	Fire pump system replacement - Highway	Facilities	Capital Improvement Fund	-	-	-	-	90,000.00
1102905	Dishwasher replacement - Jail	Facilities	Capital Improvement Fund	-	-	-	-	86,000.00
1102904	Floor drain replacement - Highway	Facilities	Capital Improvement Fund	-	-	-	-	80,000.00
1102903	Badge reader upgrade - HID Signo Readers - Campus	Facilities	Capital Improvement Fund	-	-	-	-	52,000.00
1102902	Sewage ejectors replacement - Sheriff's Office	Facilities	Capital Improvement Fund	-	-	-	-	22,000.00
1102901	South exterior doors & windows replacement - Museum	Facilities	Capital Improvement Fund	-	-	-	-	20,000.00
				3,079,750.00	2,353,650.00	2,318,478.00	2,383,206.00	2,183,597.00

Highway Fleet Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
1102522	2668-2016 PJ 14Ft. Deck Over Dump Trailer	Hwy	Capital Improvement Fund	25,000.00	-	-	-	-
1102624	2602-2022 John Deere 1025 R Tractor	Hwy	Capital Improvement Fund	-	36,000.00	-	-	-
2402708	2603-2022 John Deere 1025 R Tractor	Hwy	Capital Improvement Fund	-	-	36,000.00	-	-
1102805	2604-2022 Toro 48" Stand Up Mower	Hwy	Capital Improvement Fund	-	-	-	20,000.00	-
1102909	2606-2023 John Deere Z930M Lawn Mower	Hwy	Capital Improvement Fund	-	-	-	-	33,600.00
1102910	2700-2019 PJ Trailer	Hwy	Capital Improvement Fund	-	-	-	-	25,000.00
3012501	1821 Tandem Axle Dump Truck	Hwy	Capital Improvement Fund	487,310.00	-	-	-	-
3012601	1822 Tandem Axle Dump Truck	Hwy	Capital Improvement Fund	-	514,112.00	-	-	-
3012701	1022 Tandem Axle Dump Truck	Hwy	Capital Improvement Fund	-	-	542,388.00	-	-
3012801	1021 Tandem Axle Dump Truck	Hwy	Capital Improvement Fund	-	-	-	577,220.00	-
3012901	1223 Tandem Plow Truck	Hwy	Capital Improvement Fund	-	-	-	-	603,692.00
3012401	GPS VRS Rover equipment/software	Hwy	Capital Improvement Fund	35,000.00	35,000.00	-	35,000.00	40,000.00
3012709	GPS Rover Total Station with Data Collector	Hwy	Capital Improvement Fund	-	-	84,686.00	42,342.00	92,343.00
3012502	1975 Midsize Tractor	Hwy	Capital Improvement Fund	218,453.00	-	-	-	-
3012506	3012203, 3012204, 3012307 & 3012404 projects combined	Hwy	Capital Improvement Fund	379,000.00	-	-	-	-
3012602	0006-2006 JD 770D Motor Grader	Hwy	Capital Improvement Fund	-	290,125.00	-	-	-
3012702	1175 John Deere Tractor	Hwy	Capital Improvement Fund	-	-	230,467.00	-	-
3012704	1501 Assist. Maint. Supervisor Vehicle	Hwy	Capital Improvement Fund	-	-	65,410.00	-	-
3012706	1042 Engineering Truck 3/4 Ton	Hwy	Capital Improvement Fund	-	-	60,000.00	-	-
3012710	107-2005 Duraco Oil Tank Trailer	Hwy	Capital Improvement Fund	-	-	40,758.00	-	-
3012713	1574 Mulcher Head Attachment	Hwy	Capital Improvement Fund	-	-	26,375.00	-	-
3012714	1575 Mulcher Head Attachment	Hwy	Capital Improvement Fund	-	-	26,375.00	-	-
3012803	1971-2009 410J JD Backhoe/Loader	Hwy	Capital Improvement Fund	-	-	-	116,383.00	-
3012805	205 Tar Compactor/ Roller	Hwy	Capital Improvement Fund	-	-	-	79,125.00	-
3012808	1222 Vehicle Replacement	Hwy	Capital Improvement Fund	-	-	-	60,000.00	-
3012809	1404 Skid Loader	Hwy	Capital Improvement Fund	-	-	-	63,643.00	-
3012814	1873 Pavement Cutter	Hwy	Capital Improvement Fund	-	-	-	25,663.00	-
3012816	158 Pavement Cutter	Hwy	Capital Improvement Fund	-	-	-	22,683.00	-
3012902	1578 Tractor Replacement	Hwy	Capital Improvement Fund	-	-	-	-	243,143.00
3012903	1671 Road Broom Replacement	Hwy	Capital Improvement Fund	-	-	-	-	94,950.00
3012904	1355-2013 Ford F150	Hwy	Capital Improvement Fund	-	-	-	-	65,000.00
3012905	1405 Skid Loader	Hwy	Capital Improvement Fund	-	-	-	-	63,643.00
3012906	1473 Mower Replacement	Hwy	Capital Improvement Fund	-	-	-	-	24,470.00
3012603	1402 Skid Loader	Hwy	Capital Improvement Fund	-	63,643.00	-	-	-
3012615	1601 Backhoe/Loader	Hwy	Capital Improvement Fund	-	116,383.00	-	-	-
3012504	1172 Schulte Large Mower 15'	Hwy	Capital Improvement Fund	50,000.00	-	-	-	-
3012505	1576-2014 Stepp SPHD-3.0 Patch Trailer	Hwy	Capital Improvement Fund	85,000.00	-	-	-	-
3012503	1081-2010 T-16 Towmaster Skid Loader Trailer	Hwy	Capital Improvement Fund	35,000.00	-	-	-	-
3012614	155 Midland Road Widner	Hwy	Capital Improvement Fund	-	85,000.00	-	-	-
				1,314,763.00	1,140,263.00	1,112,459.00	1,042,059.00	1,285,841.00

Landfill Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
5402405	Annual Installation of new recirculation laterals in Cell 4	Landfill	Landfill Fund	212,914.00	221,431.00	230,288.00	239,500.00	-
5402501	Leachate System Demonstration & Mod.	Landfill	Landfill Fund	2,318,000.00	-	-	-	-
5402502	Permit Reissuance SW 440	Landfill	Landfill Fund	243,000.00	-	-	-	-
5402505	Cells 3 & 4 Raincoat, Pond 3 Relining, Class 5 Oversight	Landfill	Landfill Fund	95,000.00	-	-	-	-
5402506	Cells 3 & 4 Raincoat, Pond 3 Relining, Class 5 Construction	Landfill	Landfill Fund	843,000.00	-	-	-	-
5402601	Cell 6 Material Mining	Landfill	Landfill Fund	-	170,000.00	-	-	-
5402602	Cell 6 Plans and Specs - MMSW Landfill	Landfill	Landfill Fund	-	272,000.00	-	-	-
5402603	Phase III Expansion Hydrogeology	Landfill	Landfill Fund	-	65,000.00	-	-	-
5402604	Leachate System Demonstration & Mod.	Landfill	Landfill Fund	-	266,000.00	-	-	-
5402605	Phase II Plans and Specs	Landfill	Landfill Fund	-	93,000.00	-	-	-
5402701	Cell 6 Construction Oversight - MMSW Landfill	Landfill	Landfill Fund	-	-	324,000.00	-	-
5402702	Pond 1 & 2 Liner Replacement	Landfill	Landfill Fund	-	-	438,000.00	-	-
5402703	Leachate System Demonstration & Mod.	Landfill	Landfill Fund	-	-	274,000.00	-	-
5402704	Phase II Closure Oversight	Landfill	Landfill Fund	-	-	69,000.00	-	-
5402705	Phase II Closure Construction	Landfill	Landfill Fund	-	-	151,000.00	-	-
5402706	Cell 6 Construction	Landfill	Landfill Fund	-	-	2,055,000.00	-	-
5402801	Install New Gas Wells	Landfill	Landfill Fund	-	-	-	204,000.00	-
5402802	Leachate System Demonstration & Mod.	Landfill	Landfill Fund	-	-	-	282,000.00	-
5402901	Leachate System Demonstration & Mod.	Landfill	Landfill Fund	-	-	-	-	290,000.00
5402503	Cells 3 & 4 E Slope Closure Oversight	Landfill	Solid Waste Fund	86,000.00	-	-	-	-
5402504	Cells 3 & 4 E Slope Closure Construction	Landfill	Solid Waste Fund	757,000.00	-	-	-	-
				4,554,914.00	1,087,431.00	3,541,288.00	725,500.00	290,000.00

Public Land Management Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
5402507	7764-2016 Artic Cat Snowmobile	PLM	Land Management Fund	16,000.00	-	-	-	-
5402508	7765-2017 Honda Foreman 500	PLM	Land Management Fund	12,000.00	-	-	-	-
5802401	Milford Mine Parking Lot Expansion	PLM	Land Management Fund	24,286.00	-	-	-	-
5802503	7506-2021 GMC Sierra 2500 Double Cab	PLM	Land Management Fund	60,000.00	-	-	-	-
5802504	7507-2021 GMC Sierra 2500 Double Cab	PLM	Land Management Fund	60,000.00	-	-	-	-
5802601	5861-2008 Ford F450 Crew Cab	PLM	Land Management Fund	-	92,000.00	-	-	-
5802602	7504-2019 Chevrolet Silverado 2500	PLM	Land Management Fund	-	60,000.00	-	-	-
5802603	7601-2019 Polaris Indy XC 600	PLM	Land Management Fund	-	16,000.00	-	-	-
5802604	7602-2020 Honda 4 Wheeler	PLM	Land Management Fund	-	12,000.00	-	-	-
5802701	7511-2020 Ford Transit Van	PLM	Land Management Fund	-	-	100,000.00	-	-
5802702	7503-2019 Chevy 2500	PLM	Land Management Fund	-	-	60,000.00	-	-
5802704	7502-2020 Chevy Suburban	PLM	Land Management Fund	-	-	60,000.00	-	-
5802705	7605-2022 Polaris 650 Indy Snowmobile	PLM	Land Management Fund	-	-	17,000.00	-	-
5802706	7606-2022 Polaris Sportsman 570 4-Wheeler	PLM	Land Management Fund	-	-	13,000.00	-	-
5802802	7505-2021 Chevy Tahoe	PLM	Land Management Fund	-	-	-	70,000.00	-
5802803	7603-2021 Polaris Ranger	PLM	Land Management Fund	-	-	-	45,000.00	-
5802901	7508-2022 GMC 2500	PLM	Land Management Fund	-	-	-	-	70,000.00
5802902	7509-2022 GMC 2500	PLM	Land Management Fund	-	-	-	-	70,000.00
5802903	7510-2022 Chevy Tahoe	PLM	Land Management Fund	-	-	-	-	70,000.00
				172,286.00	180,000.00	250,000.00	115,000.00	210,000.00

Information Technology Projects								
Project #	Description	Department	Funding Source	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs
1702401	Customer Relationship Management (CRM)	IT	Capital Improvement Fund	75,000.00	65,000.00	50,000.00	50,000.00	-
1702402	Storage Area Network (SAN)	IT	Capital Improvement Fund	-	-	-	-	95,025.00
1702404	Servers/Hosts	IT	Capital Improvement Fund	46,275.00	50,902.00	50,902.00	50,902.00	50,902.00
1702405	Web Site licenses and upgrade features	IT	Capital Improvement Fund	21,568.00	23,725.00	26,737.00	28,707.00	29,568.21
1702406	Phone server/upgrade professional services	IT	Capital Improvement Fund	-	19,800.00	-	-	21,300.00
1702407	Microsoft 365 enhancements	IT	Capital Improvement Fund	10,000.00	9,000.00	9,000.00	7,000.00	7,000.00
1702408	Session Initiation Protocol (SIP) router	IT	Capital Improvement Fund	-	-	-	14,275.00	-
1702409	Phone enhancements	IT	Capital Improvement Fund	13,520.00	14,060.00	14,623.00	15,208.00	15,664.00
1702410	Preventative maintenance	IT	Capital Improvement Fund	12,900.00	12,900.00	12,900.00	12,900.00	13,000.00
1702411	Cloud storage	IT	Capital Improvement Fund	10,750.00	10,750.00	10,750.00	10,750.00	15,300.00
1702412	Aviligon servers	IT	Capital Improvement Fund	-	-	-	-	12,500.00
1702413	Building switches replacements	IT	Capital Improvement Fund	27,982.00	36,779.00	40,457.00	44,503.00	48,953.00
1702501	System redundancy - Law Enforcement Center (LEC)	IT	Capital Improvement Fund	500,000.00	-	-	-	-
1702502	Veeam renewal	IT	Capital Improvement Fund	85,578.00	-	-	94,135.00	-
1702503	New shelf for storage	IT	Capital Improvement Fund	32,350.00	-	-	-	-
1702504	Veeam NetApp	IT	Capital Improvement Fund	28,062.00	-	52,042.00	-	-
1702505	Professional services	IT	Capital Improvement Fund	9,983.00	10,981.00	12,048.00	13,286.00	13,684.00
1702605	Arbitrator - LEC	IT	Capital Improvement Fund	-	64,923.00	-	-	-
1702606	Juniper replacement - Campus	IT	Capital Improvement Fund	-	24,250.00	-	-	-
1702607	Professional services	IT	Capital Improvement Fund	-	12,777.00	14,055.00	15,460.00	15,923.00
1702608	Employee Reporting licenses	IT	Capital Improvement Fund	-	10,097.00	11,107.00	-	-
1702609	Vmware Server licensing	IT	Capital Improvement Fund	-	5,596.00	6,156.00	6,772.00	-
1702610	GIS new technology	IT	Capital Improvement Fund	-	5,000.00	5,000.00	5,000.00	5,000.00
1702611	PEN Testing	IT	Capital Improvement Fund	-	10,000.00	10,000.00	10,000.00	-
1702701	Firewall	IT	Capital Improvement Fund	-	-	99,236.00	-	-
1702702	Storage Area Netwrok (SAN) Switch	IT	Capital Improvement Fund	-	-	75,913.00	73,836.00	-
1702703	NetApp replacement	IT	Capital Improvement Fund	-	-	37,200.00	-	-
1702704	SharePoint Support	IT	Capital Improvement Fund	-	-	19,000.00	18,000.00	-
1702705	Employee Reporting professional services	IT	Capital Improvement Fund	-	-	18,235.00	-	-
1702706	Veeam servers	IT	Capital Improvement Fund	-	-	17,953.00	-	-
1702707	Payment card industry (PCI) Audit	IT	Capital Improvement Fund	-	-	15,000.00	-	-
1702708	Veeam Linux server	IT	Capital Improvement Fund	-	-	8,796.00	-	-
1702801	Storage	IT	Capital Improvement Fund	-	-	-	51,770.00	-
1702901	Accurate Controls Cameras Servers - Jail	IT	Capital Improvement Fund	-	-	-	-	105,000.00
1702506	EPIC Care - Jail	IT	Opioid Fund	100,000.00	-	-	-	-
				973,968.00	386,540.00	617,110.00	522,504.00	448,819.21
			Grand Total	11,663,107.00	6,331,182.00	8,884,104.00	5,551,274.00	5,273,257.21



2025-2029
Highway
Improvement Plan



**CSAH 3/66
Roundabout**



Table of Contents

PURPOSE OF HIGHWAY IMPROVEMENT PLAN (HIP).....	185
RESPONSIBILITIES AND ROADWAY DESCRIPTIONS	186
PRIMARY FUNDING SOURCES.....	187
2025-2029 HIGHWAY IMPROVEMENT PLAN SUMMARY	189
2025-2029 PROJECT SUMARY MAP	190
225-2024 COMPLETED PROJECT SUMMARY MAP	191
CROW WING COUNTY RIDE QUALITY INDEX SUMMARY MAP	192
AVERAGE DAILY TRAFFIC DISTRIBUTION MAP.....	193
ROADWAY FUNCTIONAL CLASSIFICATION MAP.....	194
SUMMARY OF CHANGES SINCE LAST HIP	195
2025 PROGRAM MAP AND DETAILED DESCRIPTION.....	196
2026 PROGRAM MAP AND DETAILED DESCRIPTION.....	198
2027 PROGRAM MAP AND DETAILED DESCRIPTION.....	200
2028 PROGRAM MAP AND DETAILED DESCRIPTION.....	202
2029 PROGRAM MAP AND DETAILED DESCRIPTION.....	204
2025-2029 COUNTY GRAVEL ROAD PROJECT SUMMARY AND DETAIL	206
2030+ PROGRAM MAP AND DETAILED DESCRIPTION.....	208
FIRST ASSESSMENT DISTRICT 2025-2029 PROJECT SUMMARY MAP	210
2020-2024 COMPLETED FAD PROJECT SUMMARY MAP	211
FIRST ASSESSMENT DISTRICT RIDE QUALITY INDEX SUMMARY MAP	212
FIRST & SECOND ASSESSMENT DISTRICT 2025-2029 PROJECT DETAIL	213
2025-2029 FIRST ASSESSMENT DISTRICT GRAVELING PLAN	216
SECOND ASSESSMENT DISTRICT 2025-2029 PROJECT SUMMARY MAP	218
PAVEMENT CONDITIONS RATINGS	219
ROADWAY IMPROVEMENT PRIORITY	220
2025 CSAH AND CR PRIORITY LIST.....	221
ROADWAY IMRPOVEMENT DEFERMENTS.....	223
DEFERMENT ELIMINATION PROGRESS	224
2021-2040 SALES TAX IMPLEMENTATION PLAN.....	225
2025-2029 SALES TAX PROJECT SUMMARY.....	227
2020-2024 SALES TAX PROJECT SUMMARY.....	228
BRIDGE PRIORITY MAP AND DETAILED LISTS.....	229
CONTACT INFORMATION.....	233
COMMISSIONER DISTRICT MAP.....	234

Purpose of Highway Improvement Plan (HIP)



Purpose

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.

Responsibilities and Roadway Descriptions



Responsibilities

The Crow Wing County Highway Department is responsible for the maintenance and administration of over 600 miles of county roads, secondary roads and 85 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 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 construction and maintenance of about 60 miles of township level roadways. 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.

Primary Funding Sources



Federal Funds – Funds assigned to projects through federal transportation legislation, federally sponsored safety programs or other special federal 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.

Local Option Sales Tax – In December 2015, the Crow Wing County Board adopted resolution 2015-68 that authorized the initial implementation of a $\frac{1}{2}$ percent county-wide sales tax with a sunset date of December 31, 2025. On April 13, 2021, the Crow Wing County Board held a public hearing and adopted resolution 2021-22 that expanded the list of eligible projects and extended the sunset of the county-wide sales tax to December 31, 2040. State statute 297A.993 stipulates revenue generated from this tax is to be dedicated to fund specific transportation related projects and that the tax must terminate at the sunset date or when all the identified projects are funded; whichever occurs first. Please refer to pages 43 and 44 for maps depicting projects authorized for sales tax expenditures.

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.

2025-2029 Highway Improvement Plan Summary

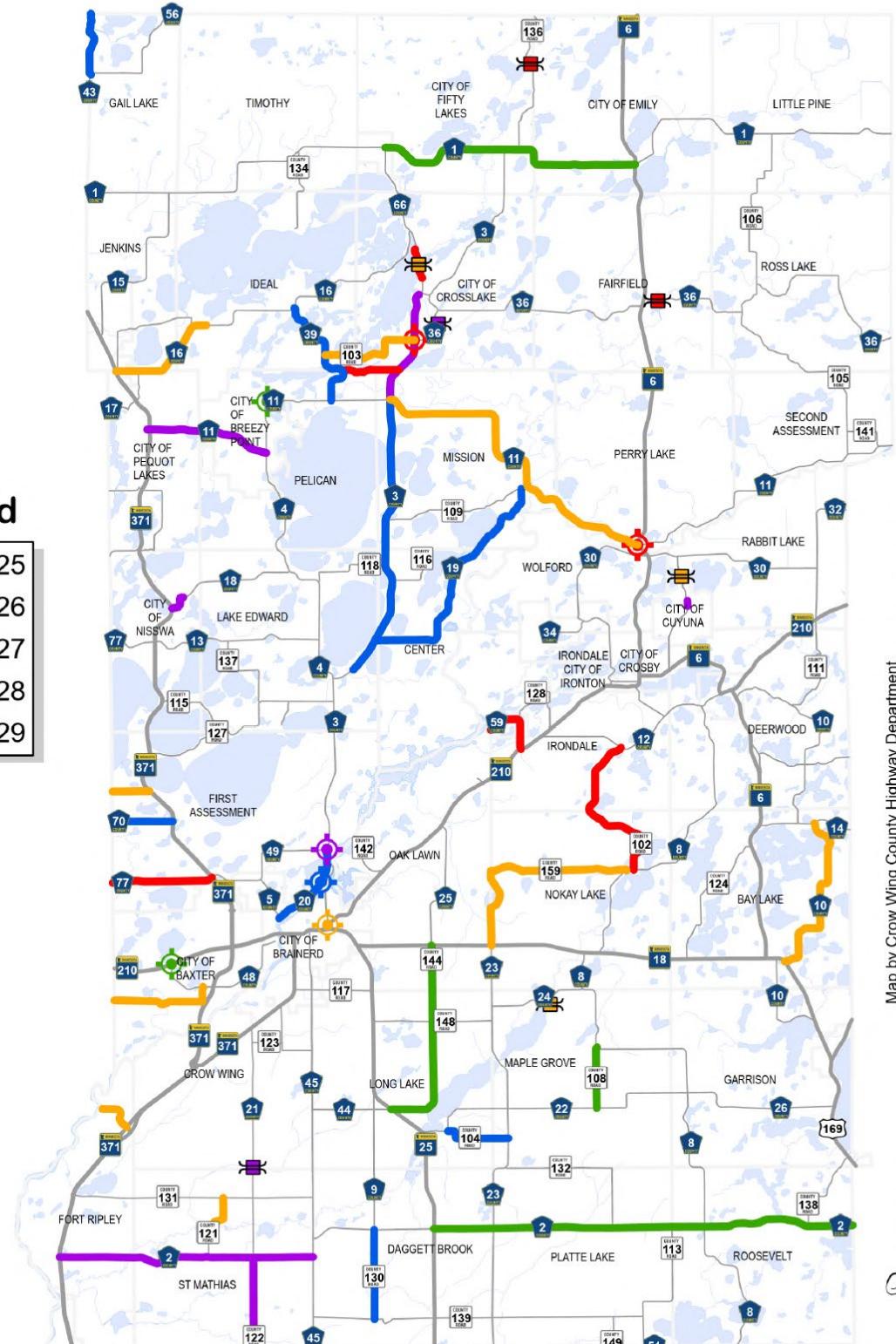


- **\$88.5M** Total Investment
- **\$7.4M** Federal Transportation Bill
- **\$29.3M** County State Aid
- **\$2.1M** CWC Road & Bridge Levy
- **\$4.0M** First Assessment District Road & Bridge Levy
- **\$43.2M** Local Sales Tax
- **\$900K** State Bridge Funding
- **\$1.6M** Local Cost Sharing/Partnering
- **156** Miles of Roadway Surface Improvements
 - 98 Miles County State Aid Highway (One-and Two-Digit Roads)
 - 43 Miles County Roads (3 Digit Roads)
 - 15 Miles First Assessment District Roads
 - 76 Miles Funded by Sales Tax
- **3** Roundabouts
- **5** Bridge Replacements
- **1** Bridge Rehabilitation

CROW WING COUNTY 2025 - 2029 HIGHWAY IMPROVEMENT PLAN

Legend

- 2025
- 2026
- 2027
- 2028
- 2029



2/25/2025

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 2020-2024 COMPLETED PROJECTS

Legend

Road Projects

- 2020
- 2021
- 2022
- 2023
- 2024

Bridge Projects

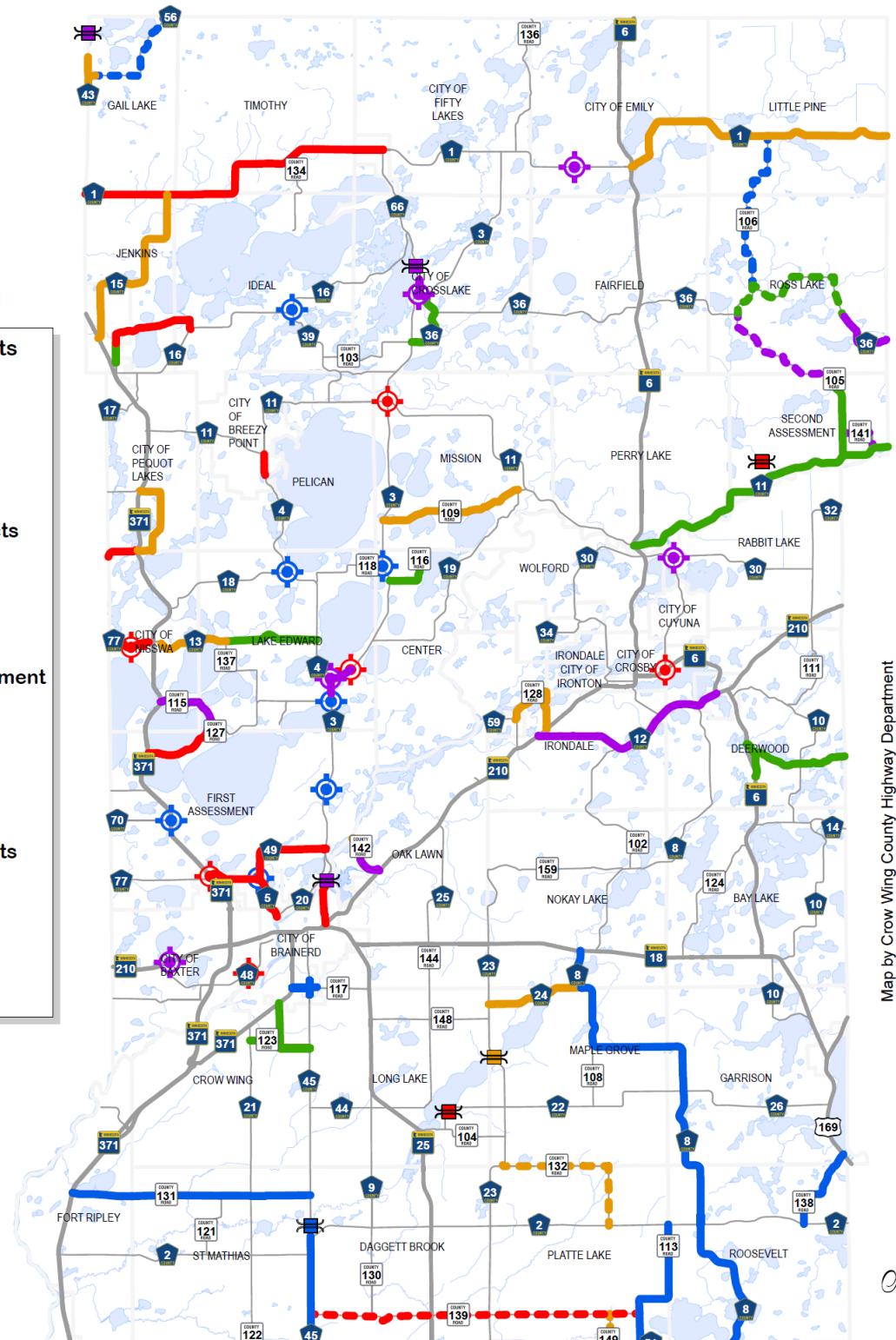
- 2021
- 2022
- 2023
- 2024

Spot Improvement Projects

- 2022
- 2023
- 2024

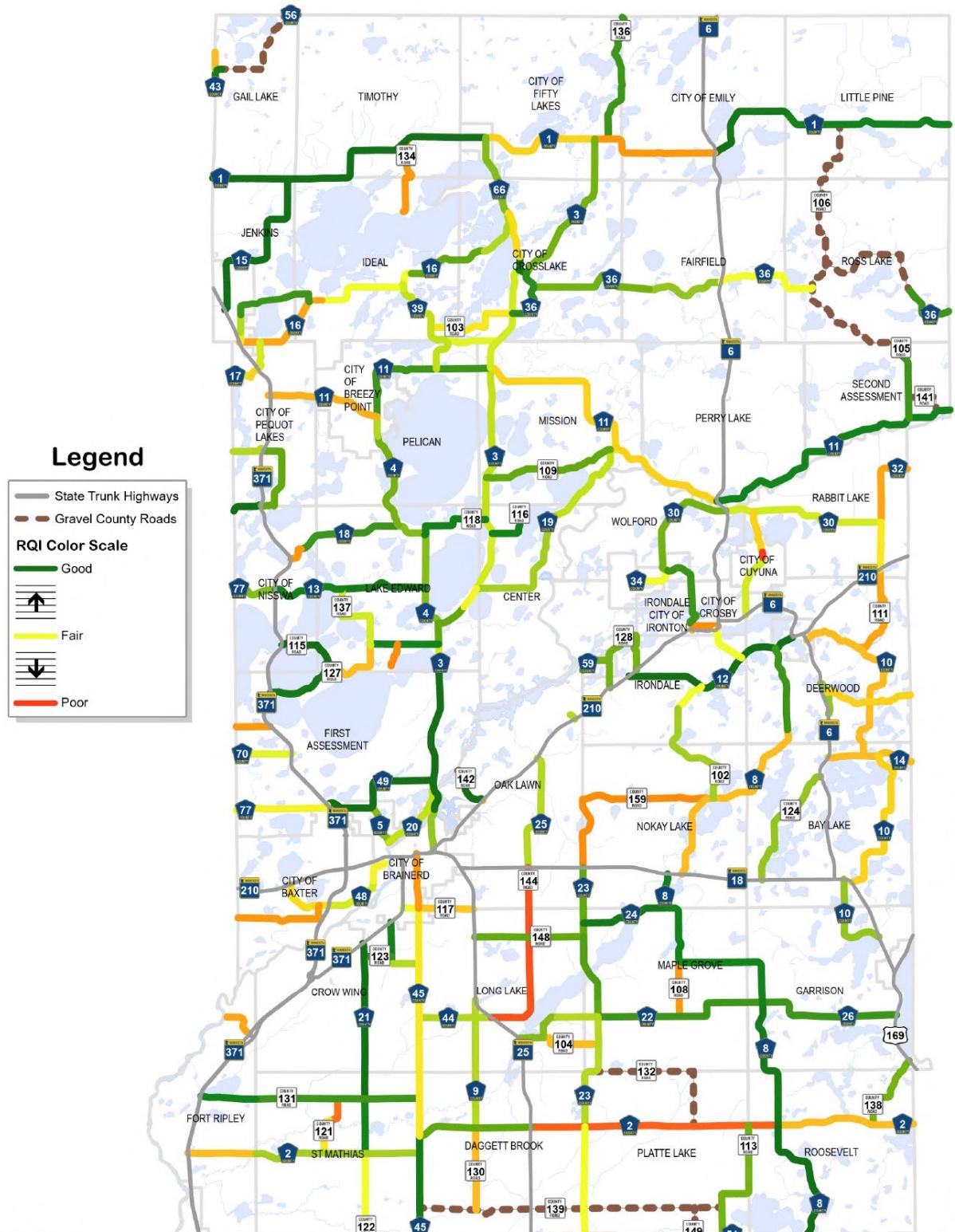
Gravel Projects

- 2020
- 2021
- 2022
- 2023
- 2024

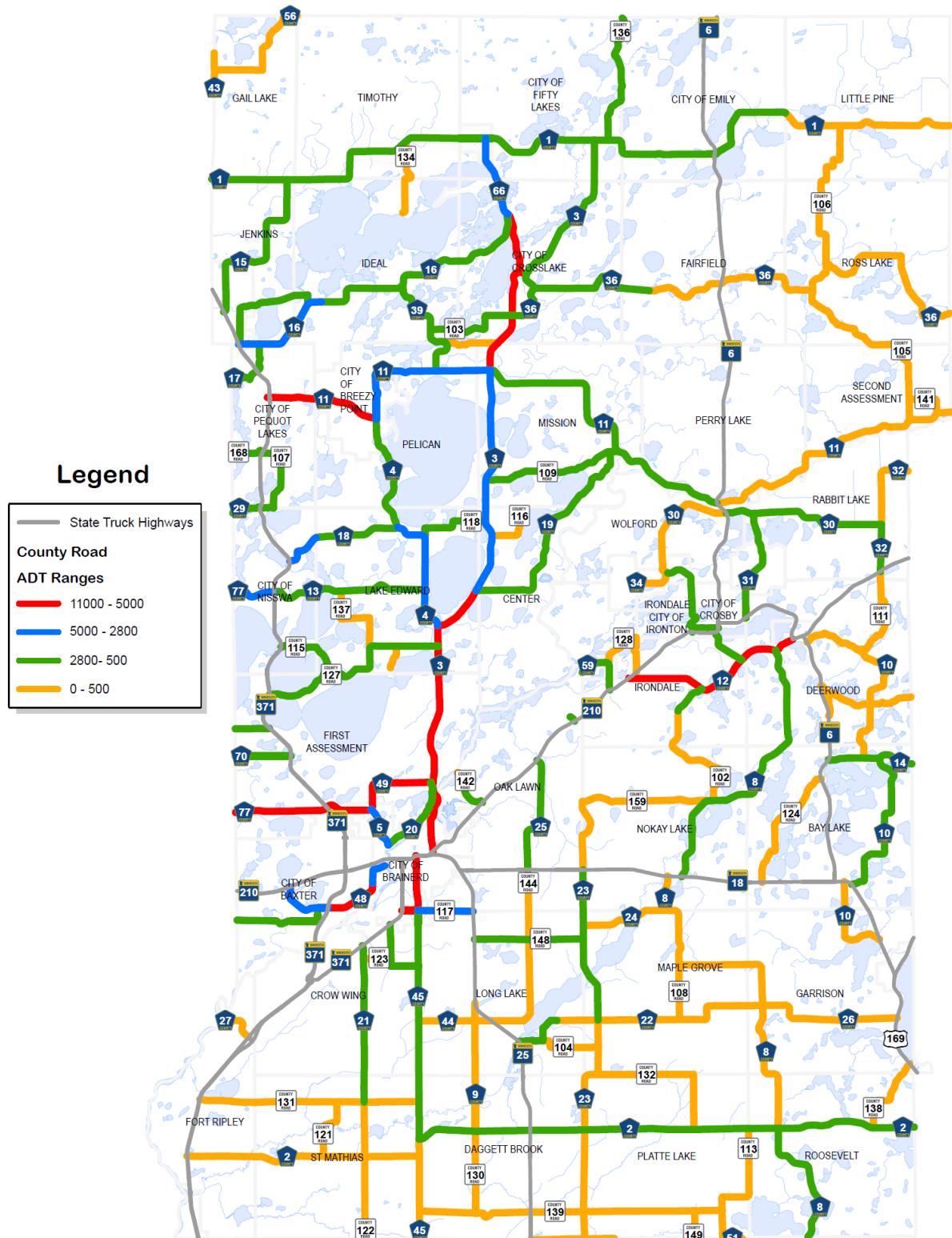


Map by Crow Wing County Highway Department
For Questions or Information Contact County Hwy. Dept. at 218-824-1110.
For Information on State Highways Contact MnDOT at 218-828-5700.

CROW WING COUNTY RIDE QUALITY INDEX

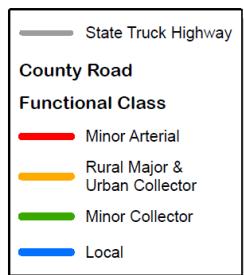


CROW WING COUNTY AVERAGE DAILY TRAFFIC RANGES

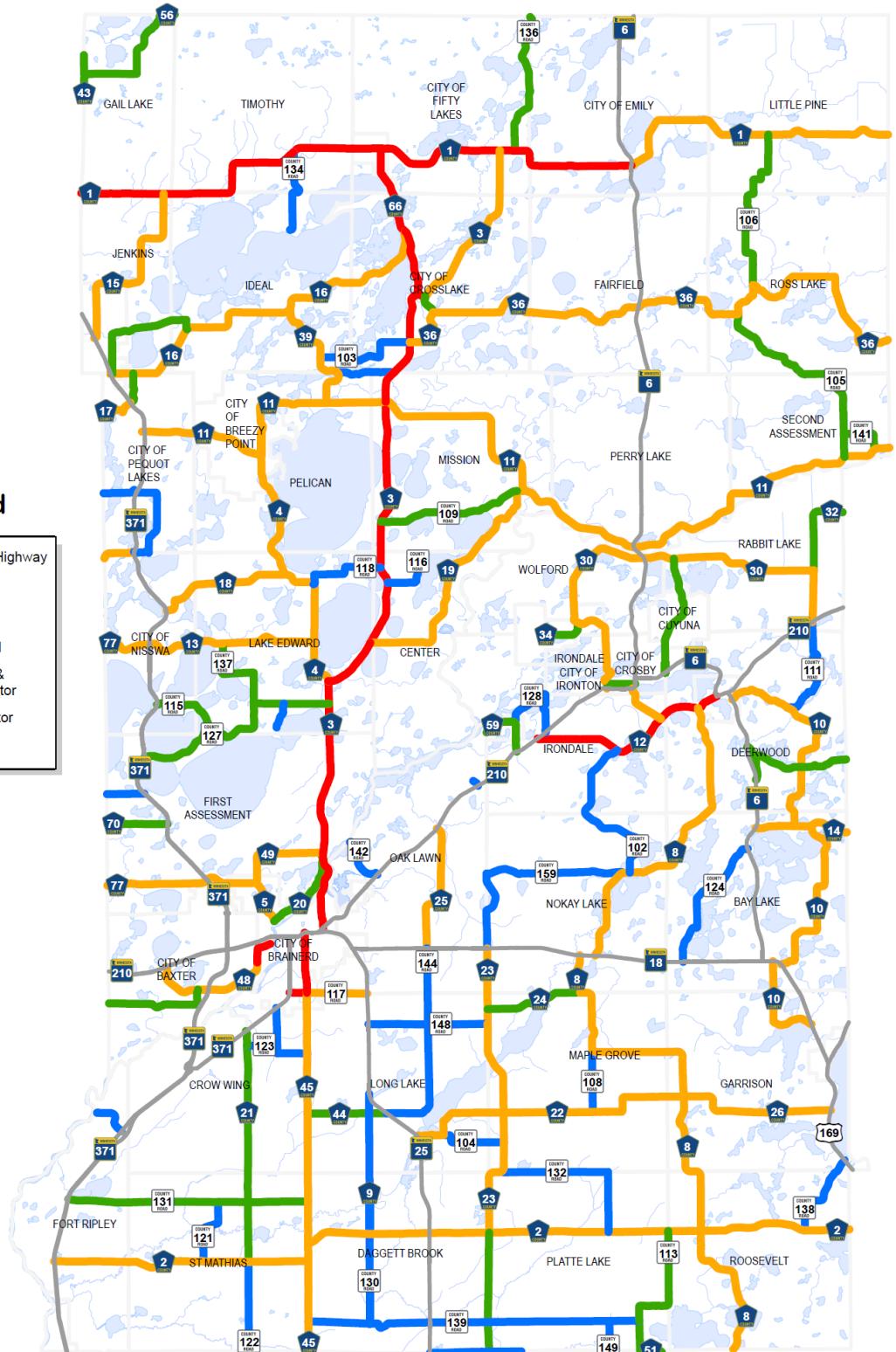


CROW WING COUNTY FUNCTIONAL CLASS

Legend



2/19/2025



SUMMARY OF CHANGES SINCE LAST HIP

PROPOSED 2025 PROGRAM

2025 RESURFACING

CSAH 2	018-602-028	Resurfacing CSAH 2 from TH 25 to CSAH 8	Added proposed 2026 segment to 2025 project
--------	-------------	---	---

2025 SPOT IMPROVEMENTS

CSAH 11	018-011-017	Buschmann Road Intersection Improvements	Added to join City project and add improvements at the intersection
CSAH 48	018-648-000	Cost share with MnDOT for 48/210 Signal Improvements	Moved from 2024 - won't receive invoice until 2025
Various	018-070-022	Intersection Lighting	Moved from 2024 - was bid in 2024, to be constructed in 2025

2025 OTHER PROJECTS

Co. Wide	018-200-153	Tree Clearing Contract for 2025 Projects	Added project for CSAH 43 and CSAH 1
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2025 ENGINEERING

CSAH 11	018-011-000	Eagle View Elementary Engineering Study	Added for potential joint project with Pequot Lakes School District
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2025 RIGHT OF WAY

FAD 417	18-417-01	Right-of-Way for Theater Road Extension (50%)	Moved from 2024 - waiting on information from the property owner
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PROPOSED 2026 PROGRAM

2026 OTHER PROJECTS

CSAH 2	018-602-029	Resurfacing CSAH 2 from CSAH 8 to East County Line	Moved and added to 2025 CSAH 2 project
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2026 SPOT IMPROVEMENTS

CSAH 26	018-626-000	Intersection Lighting at TH 169 with MnDOT Project	Added to partner with MnDOT TH 169 Project
CSAH 48	018-070-024	Trail connection, Knollwood to Isle - Baxter project	Included an estimate for some County cost share

2026 BRIDGE IMPROVEMENTS

Leisure Ln	018-000-000	Replace Maple Grove Twp. Bridge L5862	Added a potential Township Bridge Replacement
------------	-------------	---------------------------------------	---

2026 ENGINEERING

CSAH 3	018-603-000	Intersection Control Evaluation at CSAH 3/CSAH 49	Added to coincide with a proposed 2029 Project
CSAH 11	018-011-000	Eagle View Elementary Engineering Study	Added for potential joint project with Pequot Lakes School District

PROPOSED 2027 PROGRAM

2027 BRIDGE IMPROVEMENTS

CSAH 9	018-609-000	Resurface Bridge No. 18520 Deck	Added to program to take advantage of other nearby projects
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2027 OTHER IMPROVEMENTS

CSAH 3	018-070-027	City of Crosslake Trail Adjacent to CSAH 3	Added as Crosslake received federal funds - County will be pass-through agency
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2027 OTHER IMPROVEMENTS

CSAH 29	018-629-000	TH 371/CSAH 29/CR 107 Intersection Improvement	MnDOT led project moved to 2028 from 2027
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2027 RIGHT OF WAY

CSAH 11	018-611-000	Right-of-Way for Potential Roundabout at TH 6/CSAH 11	Added to program
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PROPOSED 2028 PROGRAM

2028 RESURFACING

FAD 403	18-300-00	Resurfacing Misty Glen Court	removed from 2028 - fast-tracked and completed in 2024
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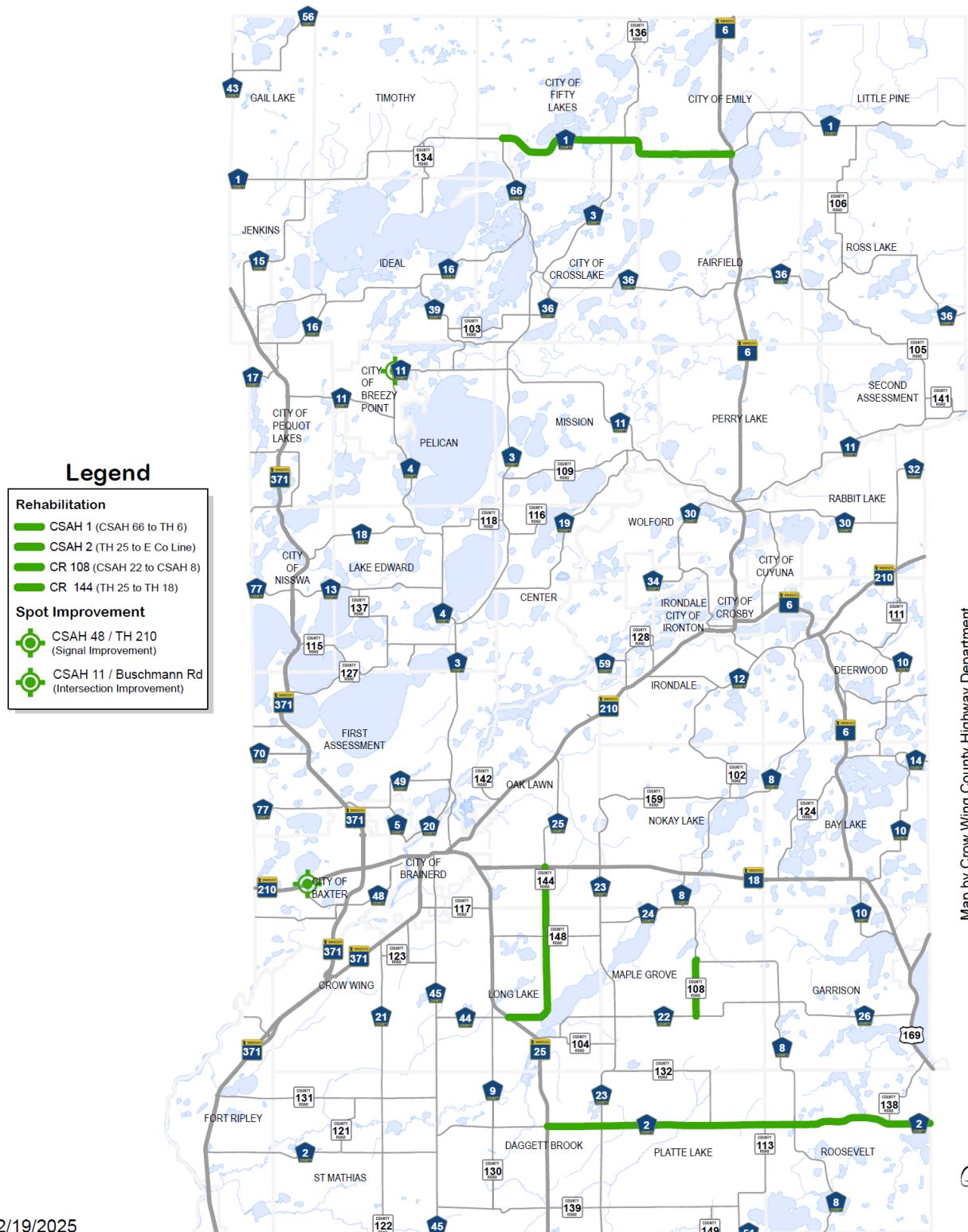
2028 OTHER PROJECTS

CSAH 11	018-611-000	Roundabout at TH 6/CSAH 11	Changed from TH 6/CSAH 30 to TH 6/CSAH 11 - Fed. funds received
Co. Wide	Various	Placeholder for TH 25 Lighting Cost Share with MnDOT	Removed - MnDOT changed this to a maintenance project done in 2024

2028 OTHER IMPROVEMENTS

CSAH 29	018-629-000	TH 371/CSAH 29/CR 107 Intersection Improvement	MnDOT led project moved to 2028 from 2027
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CROW WING COUNTY 2025 HIGHWAY IMPROVEMENT PLAN



2/19/2025

PROPOSED 2025 PROGRAM

2025 FUNDING SOURCES			TOTAL	FEDERAL FUNDS	REGULAR STATE AID FUNDS	MUNICIPAL STATE AID FUNDS	LOCAL SALES TAX ★	LOCAL LEVY	COMMITTED FUNDS FOR FUTURE PROJECTS	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2024			8,209,796	-	2,807,763	920,499	2,134,313	1,306,495	550,000	-	490,726	-
ESTIMATED ALLOTMENT FOR 2025			14,026,519	421,449	3,975,182	1,101,798	7,616,002	200,000	-	-	171,338	540,750
SPECIAL ALLOTMENTS (HPP, HSIP, LRIP, ADDITIONAL SA AND OTHERS)			-	-	-	-	-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2025 PROGRAM			22,236,315	421,449	6,782,945	2,022,297	9,750,315	1,506,495	550,000	-	662,064	540,750
2025 FUNDING COMMITMENTS FOR FUTURE PROJECTS												
CSAH 3 018-003-000	★ Mill Avenue Bridge Planning and Design		(100,000)	-	-	-	(100,000)	-	100,000	-	-	-
			TOTAL>>		(100,000)	-	(100,000)	-	100,000	-	-	-
2025 RECONSTRUCTION												
CR 170 18-170-03	★ Clearing and Grubbing for 2026 Reconstruction Project		(53,000)	-	-	-	(53,000)	-	-	-	-	-
			TOTAL>>		(53,000)	-	(53,000)	-	-	-	-	-
2025 RESURFACING												
CSAH 1 018-601-022	Resurfacing from CSAH 66 to TH 6		(3,020,000)	-	(1,510,000)	(1,510,000)	-	-	-	-	-	-
CSAH 2 018-602-028	★ Resurfacing from TH 25 to East County Line		(5,270,000)	-	(3,970,000)	-	(1,300,000)	-	-	-	-	-
CR 108 18-108-02	★ Resurfacing from CSAH 22 to CSAH 8		(354,100)	-	-	-	(354,100)	-	-	-	-	-
CR 144 18-144-04	★ Resurfacing from TH 25 to TH 18		(2,377,000)	-	-	-	(2,377,000)	-	-	-	-	-
			TOTAL>>		(11,021,100)	-	(5,480,000)	(1,510,000)	(4,031,100)	-	-	-
2025 BRIDGE IMPROVEMENTS												
CSAH 31 018-631-007	Design for Bridge 18506 Replacement over Rabbit Lake Narrows		(75,000)	-	(75,000)	-	-	-	-	-	-	-
SAD T264 018-599-035	Bridge #18J31 on Dean Lake Road - Final Const. & Eng. Funding		(92,376)	-	-	-	-	-	-	(92,376)	-	-
			TOTAL>>		(167,376)	-	(75,000)	-	-	-	(92,376)	-
2025 SPOT IMPROVEMENTS												
CSAH 11 018-011-017	★ Buschmann Road Intersection Improvements		(270,000)	-	-	-	(270,000)	-	-	-	-	-
CSAH 48 018-648-015	★ Cost Share with MnDOT for 48/210 Signal Improvements		(200,000)	-	-	-	(200,000)	-	-	-	-	-
CSAH 77 018-677-008	★ Reimburse Nisswa for CSAH 77 Roundabout		(280,025)	-	-	-	(280,025)	-	-	-	-	-
Various 018-070-022	Intersection Lighting		(468,277)	(421,449)	-	-	-	(46,828)	-	-	-	-
			TOTAL>>		(1,218,302)	(421,449)	-	(750,025)	(46,828)	-	-	-
2025 OTHER PROJECTS												
Co. Wide 18-200-144	★ Annual Pavement Marking Project		(450,000)	-	-	-	(400,000)	-	-	-	-	(50,000)
Co. Wide 18-200-139	★ Preventative Maintenance Surface Treatments		(2,215,000)	-	-	-	(1,750,000)	-	-	-	-	(465,000)
Co. Wide 18-200-141	★ Culvert Lining Project		(180,000)	-	-	-	(180,000)	-	-	-	-	-
Co. Wide 018-200-153	Tree Clearing Contract for 2025 Projects		(25,000)	-	-	-	-	(25,000)	-	-	-	-
Co. Wide 018-200-151	2024/25 Long Range Transportation Plan		(75,000)	-	-	-	-	(75,000)	-	-	-	-
Co. Wide Various	★ Potential Contract Incentives		(275,528)	-	(137,000)	(37,750)	(100,778)	-	-	-	-	-
			TOTAL>>		(3,220,528)	-	(137,000)	(37,750)	(2,430,778)	(100,000)	-	(515,000)
2025 ENGINEERING												
Co. Wide Various	★ Engineering		(351,755)	-	-	-	(326,005)	-	-	-	-	(25,750)
CSAH 11 018-011-000	★ Eagle View Elementary Engineering Study		(25,000)	-	-	-	(25,000)	-	-	-	-	-
CR 115 18-115-000	★ Construction Engineering for Landscaping Project		(10,000)	-	-	-	(10,000)	-	-	-	-	-
			TOTAL>>		(386,755)	-	-	(361,005)	-	-	-	(25,750)
2025 RIGHT OF WAY												
CR 170 18-170-03	★ R/W for CR 170 Reconstruction		(110,000)	-	-	-	(110,000)	-	-	-	-	-
CSAH 31 018-631-006	R/W for Bridge Replacement		(20,000)	-	(20,000)	-	-	-	-	-	-	-
FAD 417 18-417-01	Right-of-Way for Theater Road Extension (50%)		(60,000)	-	-	-	(60,000)	-	-	-	-	-
			TOTAL>>		(190,000)	-	(20,000)	-	(110,000)	(60,000)	-	-
2025 PROGRAM GRAND TOTAL>>			(16,257,061)	(421,449)	(5,712,000)	(1,547,750)	(7,835,908)	(206,828)	100,000	-	(92,376)	(540,750)
BALANCE AVAILABLE TO DELIVER TO 2025 PROGRAM			22,236,315	421,449	6,782,945	2,022,297	9,750,315	1,506,495	550,000	-	662,064	540,750
BALANCE AVAILABLE TO CARRY FORWARD TO 2026			5,979,255	-	1,070,945	474,547	1,914,408	1,299,667	650,000	-	569,688	-

CROW WING COUNTY 2026 HIGHWAY IMPROVEMENT PLAN

Legend

Reconstruction

CR 170 (W Co Ln to Mountain Ash Dr)

Rehabilitation

CSAH 10 (TH 18 to CSAH 14)
CSAH 11 (CSAH 3 to TH 6)
CSAH 16 (CR 145 to Peoria Rd)
CSAH 27 (TH 371 to 1.3 Mi W)
CR 103 (CSAH 39 to CSAH 3)
CR 121 (1.3 Mi N CSAH 2 to CR 131)
CR 126 (W Co Ln to TH 371)
CR 159 (TH 18 to CSAH 8)
CR 170 (Mountain Ash Dr to CSAH 48)

Bridge Improvements

Replacement

CSAH 31 (Bridge #18506)

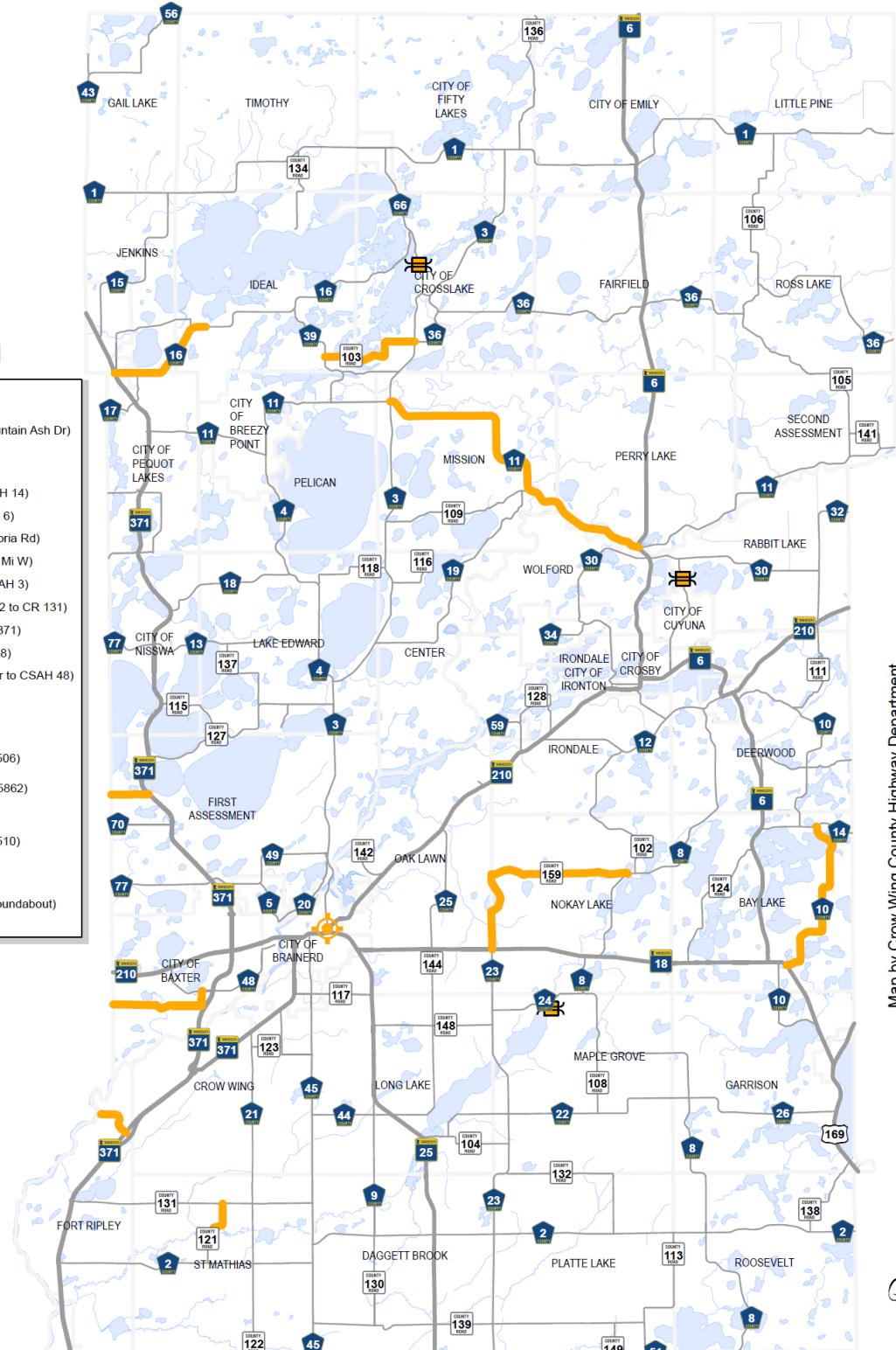
Leisure Ln (Bridge #L5862)

Rehabilitation

CSAH 66 (Bridge #18510)

Spot Improvement

CSAH 3 / TH 210 (Roundabout)



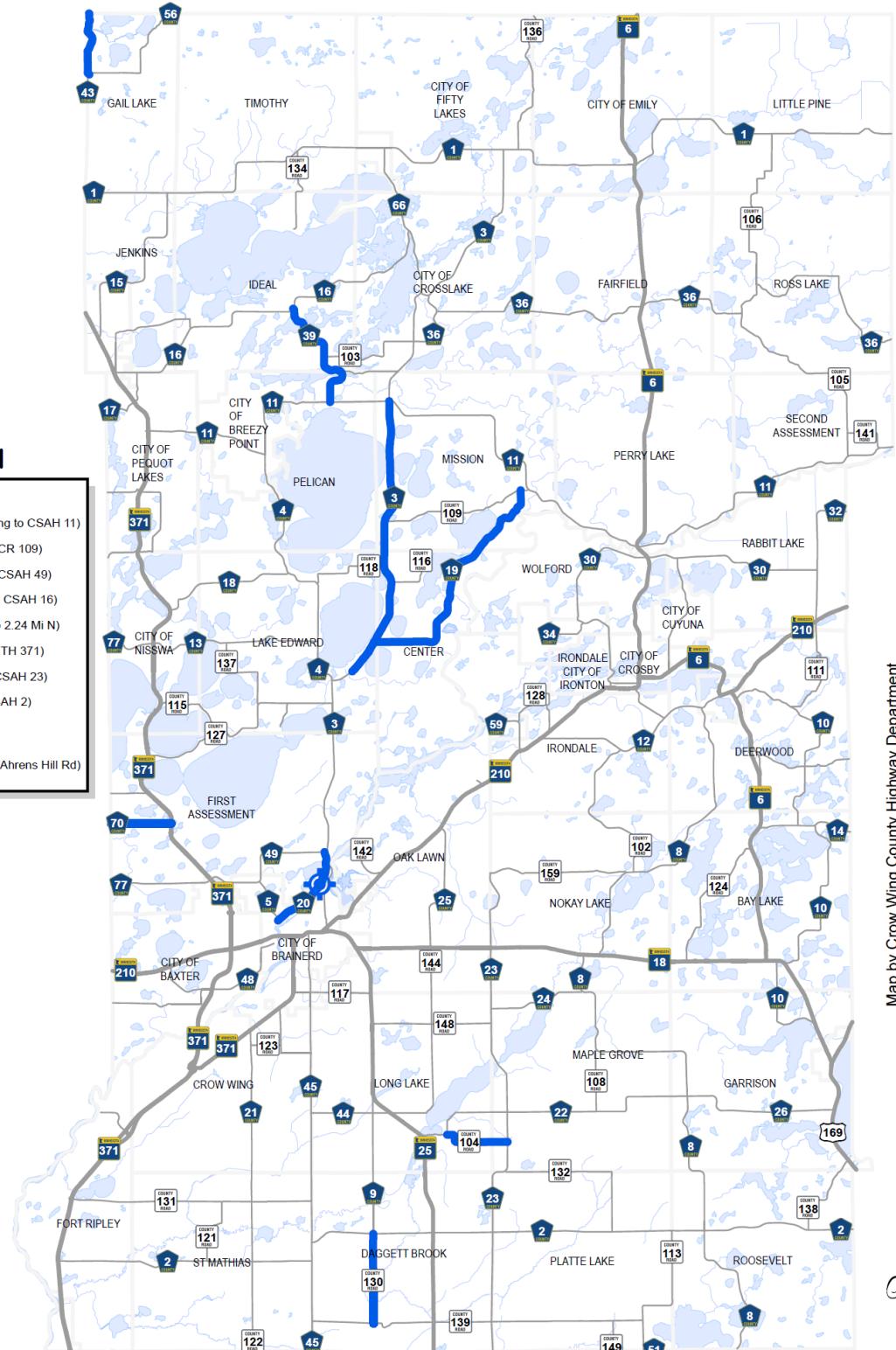
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Map by Crow Wing County Highway Department
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For Information on State Highways Contact MnDOT at 218-828-5700.

PROPOSED 2026 PROGRAM

2026 FUNDING SOURCES			TOTAL	FEDERAL FUNDS	REGULAR STATE AID FUNDS	MUNICIPAL STATE AID FUNDS	LOCAL SALES TAX ★	LOCAL LEVY	COMMITTED FUNDS FOR FUTURE PROJECTS	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2025			5,979,255	-	1,070,945	474,547	1,914,408	1,299,667	650,000	-	569,688	-
ESTIMATED ALLOTMENT FOR 2026			17,859,915	3,460,617	3,975,182	1,101,798	8,028,105	200,000	-	600,000	171,338	322,875
SPECIAL ALLOTMENTS (HPP, HSIP, LRIP, ADDITIONAL SA AND OTHERS)			-	-	-	-	-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2026 PROGRAM			23,839,170	3,460,617	5,046,127	1,576,345	9,942,513	1,499,667	650,000	600,000	741,026	322,875
2026 FUNDING COMMITMENTS FOR FUTURE PROJECTS												
CSAH 3	018-003-000	★ Mill Avenue Bridge Planning and Design	(100,000)	-	-	-	(100,000)	-	100,000	-	-	-
		TOTAL>>	(100,000)	-	-	-	(100,000)	-	100,000	-	-	-
2026 RECONSTRUCTION												
CR 170	18-170-03	★ Reconstruction from Cass Co. to Mountain Ash	(2,137,000)	-	-	-	(2,137,000)	-	-	-	-	-
		TOTAL>>	(2,137,000)	-	-	-	(2,137,000)	-	-	-	-	-
2026 RESURFACING												
CSAH 10	018-610-011	TH 18 to CSAH 14	(1,600,000)	-	(1,600,000)	-	-	-	-	-	-	-
CSAH 11	018-611-030	★ CSAH 3 to TH 6	(3,200,000)	(2,010,617)	-	-	(489,383)	(700,000)	-	-	-	-
CSAH 16	018-616-020	CR 145 to Peoria Road	(1,900,000)	-	(1,300,000)	(600,000)	-	-	-	-	-	-
CSAH 27	018-627-004	TH 371 to 1.3 Miles West	(230,000)	-	(230,000)	-	-	-	-	-	-	-
CR 103	18-103-04	★ CSAH 39 to CSAH 3	(897,000)	-	-	-	(897,000)	-	-	-	-	-
CR 121	18-121-06	1.3 Mi. North of CSAH 2 to CR 131	(179,000)	-	-	-	-	(179,000)	-	-	-	-
CR 126	18-126-04	West County Line to TH 371	(329,000)	-	-	-	-	(329,000)	-	-	-	-
CR 159	18-159-03	★ TH 18 to CSAH 8	(1,515,000)	-	-	-	(1,515,000)	-	-	-	-	-
CR 170	18-170-03	★ Segments between Mountain Ash and CSAH 48	(192,000)	-	-	-	(192,000)	-	-	-	-	-
		TOTAL>>	(10,042,000)	(2,010,617)	(3,130,000)	(600,000)	(3,093,383)	(1,208,000)	-	-	-	-
2026 BRIDGE IMPROVEMENTS												
CSAH 31	018-631-007	Replace Bridge 18506 over Rabbit Lake Narrows	(2,000,000)	-	(1,400,000)	-	-	-	(600,000)	-	-	-
CSAH 66	018-666-003	Rehabilitation of Bridge 18510	(1,000,000)	(700,000)	-	(300,000)	-	-	-	-	-	-
Leisure Ln.	018-000-000	Replace Maple Grove Twp. Bridge L5862	(750,000)	-	-	-	-	-	-	(730,000)	(20,000)	
		TOTAL>>	(3,750,000)	(700,000)	(1,400,000)	(300,000)	-	-	(600,000)	(730,000)	(20,000)	
2026 SPOT IMPROVEMENTS												
CSAH 26	018-626-000	★ Intersection Lighting at TH 169 with MnDOT Project	(20,000)	-	-	-	(20,000)	-	-	-	-	-
CSAH 48	018-648-000	★ Reimburse Baxter for 2023 Roundabout at Cypress	(1,163,573)	-	-	-	(1,163,573)	-	-	-	-	-
CSAH 48	018-070-024	★ Trail Connection from Knollwood to Isle - Baxter Project	(825,000)	(750,000)	-	-	(37,500)	-	-	-	(37,500)	
		TOTAL>>	(2,008,573)	(750,000)	-	-	(1,221,073)	-	-	-	(37,500)	
2026 OTHER PROJECTS												
Co. Wide	18-200-145	★ Annual Pavement Marking Project	(392,000)	-	-	-	(342,000)	-	-	-	(50,000)	
Co. Wide	18-200-140	★ Preventative Maintenance Surface Treatments	(1,700,000)	-	-	-	(1,500,000)	-	-	-	(200,000)	
Co. Wide	18-200-142	★ Culvert Lining Project	(210,000)	-	-	-	(210,000)	-	-	-	-	-
Co. Wide	18-200-000	★ Tree Clearing Contract for 2026 Projects	(30,000)	-	-	-	(30,000)	-	-	-	-	-
Various	TBD	★ TH 210 (Washington St.) Cost Share	(500,000)	-	-	-	(500,000)	-	-	-	-	-
Co. Wide	Various	★ Potential Contract Incentives	(304,475)	-	(128,515)	(15,000)	(130,760)	(30,200)	-	-	-	-
		TOTAL>>	(3,136,475)	-	(128,515)	(15,000)	(2,712,760)	(30,200)	-	-	-	(250,000)
2026 ENGINEERING												
Co. Wide	Various	★ Engineering	(593,194)	-	-	-	(577,819)	-	-	-	-	(15,375)
CSAH 3	018-603-000	Intersection Control Evaluation at CSAH 3/CSAH 49	(20,000)	-	-	-	-	(20,000)	-	-	-	-
CSAH 11	018-011-000	★ Eagle View Elementary Engineering Study	(25,000)	-	-	-	(25,000)	-	-	-	-	-
		TOTAL>>	(638,194)	-	-	-	(602,819)	(20,000)	-	-	-	(15,375)
2026 RIGHT OF WAY												
		None	-	-	-	-	-	-	-	-	-	-
		TOTAL>>	-	-	-	-	-	-	-	-	-	-
2026 PROGRAM GRAND TOTAL>>			(21,712,242)	(3,460,617)	(4,658,515)	(915,000)	(9,867,035)	(1,258,200)	100,000	(600,000)	(730,000)	(322,875)
BALANCE AVAILABLE TO DELIVER TO 2026 PROGRAM			23,839,170	3,460,617	5,046,127	1,576,345	9,942,513	1,499,667	650,000	600,000	741,026	322,875
BALANCE AVAILABLE TO CARRY FORWARD TO 2027			2,126,927	-	387,612	661,345	75,478	241,467	750,000	-	11,026	-

CROW WING COUNTY 2027 HIGHWAY IMPROVEMENT PLAN



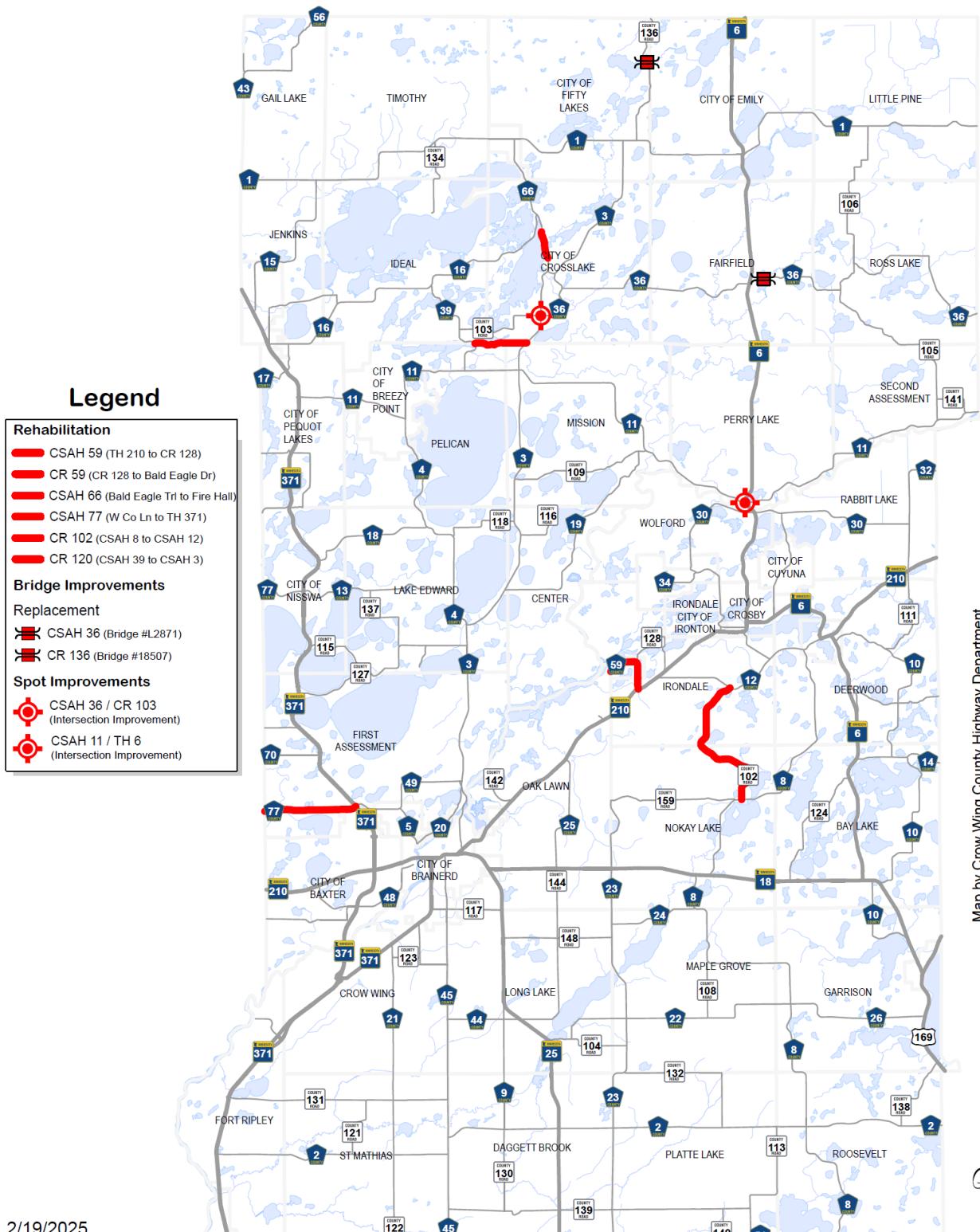
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200

PROPOSED 2027 PROGRAM

2027 FUNDING SOURCES			TOTAL	FEDERAL FUNDS	REGULAR STATE AID FUNDS	MUNICIPAL STATE AID FUNDS	LOCAL SALES TAX ★	LOCAL LEVY	COMMITTED FUNDS FOR FUTURE PROJECTS	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	LOCAL PARTICIPATION	
ESTIMATED BALANCES CARRIED OVER FROM 2026			2,126,927	-	387,612	661,345	75,478	241,467	750,000	-	11,026	-	
ESTIMATED ALLOTMENT FOR 2027			14,493,466	527,779	3,975,182	1,101,798	8,440,208	200,000	-	-	100,000	148,499	
SPECIAL ALLOTMENTS (HPP, HSIP, LRIP, ADDITIONALS A AND OTHERS)			-	-	-	-	-	-	-	-	-	-	
BALANCE AVAILABLE TO DELIVER 2027 PROGRAM			16,620,394	527,779	4,362,794	1,763,143	8,515,686	441,467	750,000	-	111,026	148,499	
2027 FUNDING COMMITMENTS FOR FUTURE PROJECTS													
CSAH 3	018-003-000	★ Mill Avenue Bridge Planning and Design	(150,000)	-	-	-	(150,000)	-	150,000	-	-	-	
			TOTAL>>										
2027 RECONSTRUCTION													
		None	-	-	-	-	-	-	-	-	-	-	
			TOTAL>>										
2027 RESURFACING													
CSAH 3	018-603-028	★ Clow Stamping to CSAH 11	(3,500,000)	-	-	-	(3,500,000)	-	-	-	-	-	
CSAH 19	018-619-004	CSAH 3 to CR 109	(2,337,000)	-	(2,337,000)	-	-	-	-	-	-	-	
CSAH 20	018-620-013	CSAH 5 to CSAH 49	(636,000)	-	(636,000)	-	-	-	-	-	-	-	
CSAH 39	018-639-005	CSAH 11 to CSAH 16	(1,074,000)	-	(774,000)	(300,000)	-	-	-	-	-	-	
CSAH 43	018-643-005	★ CSAH 56 to 2.24 Mi. North	(428,000)	-	-	-	(428,000)	-	-	-	-	-	
CSAH 70	018-670-001	★ West County Line to TH 371	(535,000)	-	-	-	(535,000)	-	-	-	-	-	
CR 104	18-104-02	★ CSAH 23 to CSAH 22	(495,000)	-	-	-	(495,000)	-	-	-	-	-	
CR 130	18-130-04	★ CR 139 to CSAH 2	(522,000)	-	-	-	(522,000)	-	-	-	-	-	
			TOTAL>>										
2027 BRIDGE IMPROVEMENTS													
CSAH 9	018-609-000	★ Resurface Bridge No. 18520 Deck	(25,000)	-	-	-	(25,000)	-	-	-	-	-	
			TOTAL>>										
2027 SPOT IMPROVEMENTS													
FAD 345	18-345-01	★ Ahrens Hill South Extension	(200,000)	-	-	-	(100,000)	-	-	-	-	(100,000)	
Various	018-070-023	Centerline Rumble Strips - includes 018-070-026	(115,000)	(113,500)	-	-	(1,500)	-	-	-	-	-	
CSAH 3	018-070-027	City of Crosslake Trail Adjacent to CSAH 3	(455,707)	(414,279)	-	-	-	-	-	-	-	(41,428)	
			TOTAL>>										
2027 OTHER PROJECTS													
Co. Wide	18-200-000	★ Annual Pavement Marking Project	(367,000)	-	-	-	(367,000)	-	-	-	-	-	
Co. Wide	18-200-000	★ Preventative Maintenance Surface Treatments	(1,500,000)	-	-	-	(1,500,000)	-	-	-	-	-	
Co. Wide	18-200-000	★ Culvert Lining Project	(70,000)	-	-	-	(70,000)	-	-	-	-	-	
CSAH 29	018-629-000	★ Placeholder for TH 371/CSAH 29/CR 107 Intersection Imp.	(50,000)	-	-	-	(50,000)	-	-	-	-	-	
Co. Wide	Various	★ Potential Contract Incentives	(238,175)	-	(93,675)	(7,500)	(137,000)	-	-	-	-	-	
			TOTAL>>										
2027 ENGINEERING													
Co. Wide	Various	★ Engineering	(381,671)	-	-	-	(374,600)	-	-	-	-	(7,071)	
			TOTAL>>										
2027 RIGHT OF WAY													
CSAH 3	018-603-000	Intersection improvements at CSAH 36/CR 103	(350,000)	-	-	(350,000)	-	-	-	-	-	-	
CSAH 11	018-611-000	Intersection improvements at TH 6/CSAH 11	(100,000)	-	(100,000)	-	-	-	-	-	-	-	
CSAH 36	018-636-000	CSAH 36 Bridge No. L2871	(10,000)	-	(10,000)	-	-	-	-	-	-	-	
CR 136	18-136-000	CR 136 Bridge No. 18507	(10,000)	-	-	-	(10,000)	-	-	-	-	-	
			TOTAL>>										
2027 PROGRAM GRAND TOTAL>>													
			(13,399,553)	(527,779)	(3,950,675)	(657,500)	(8,253,600)	(11,500)	150,000	-	-	(148,499)	
			BALANCE AVAILABLE TO DELIVER TO 2027 PROGRAM	16,620,394	527,779	4,362,794	1,763,143	8,515,686	441,467	750,000	-	111,026	148,499
			BALANCE AVAILABLE TO CARRY FORWARD TO 2028	3,220,840	-	412,119	1,105,643	262,086	429,967	900,000	-	111,026	-

CROW WING COUNTY 2028 HIGHWAY IMPROVEMENT PLAN

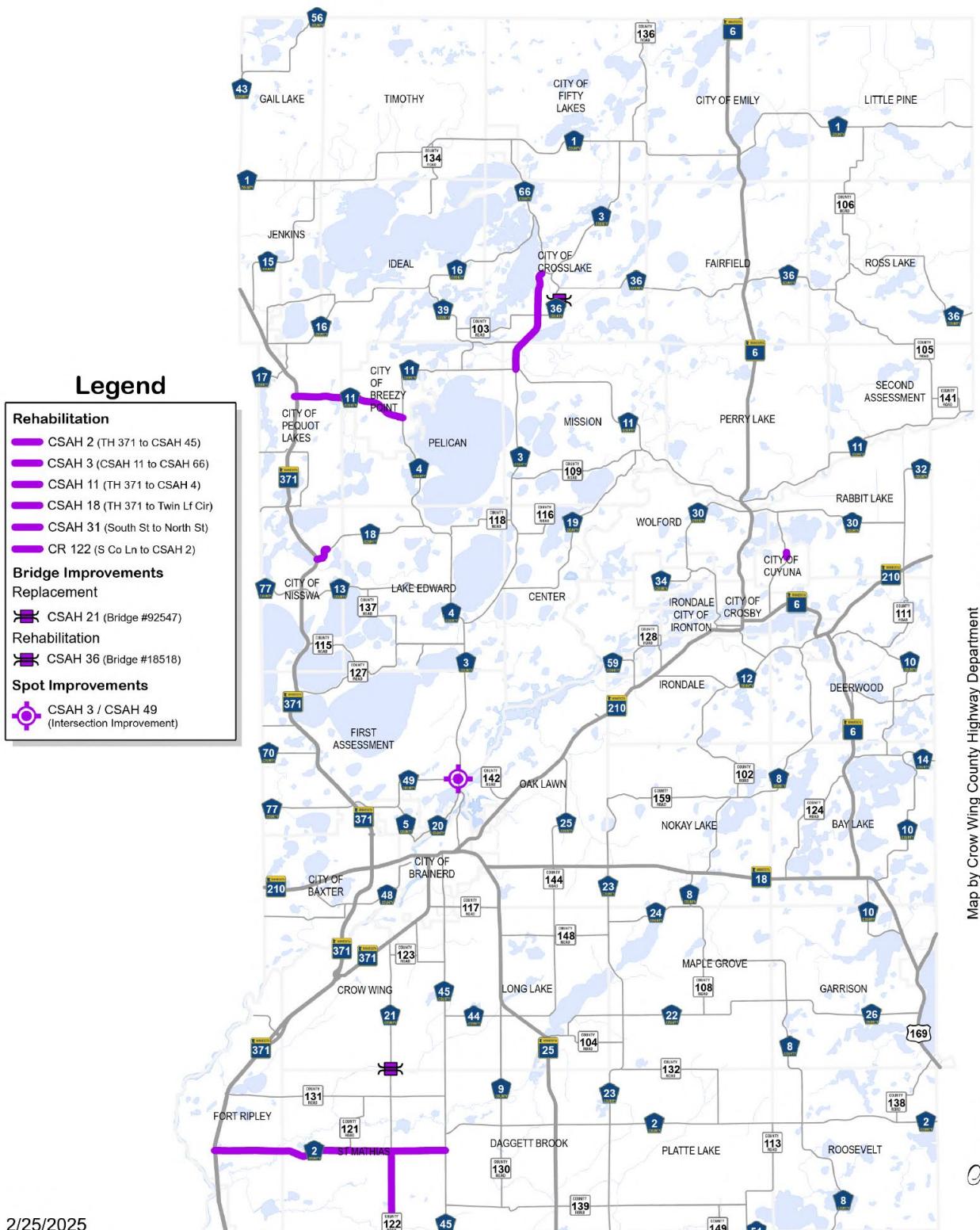


Map by Crow Wing County Highway Department
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PROPOSED 2028 PROGRAM

2028 FUNDING SOURCES			TOTAL	FEDERAL FUNDS	REGULAR STATE AID FUNDS	MUNICIPAL STATE AID FUNDS	LOCAL SALES TAX	LOCAL LEVY	COMMITTED FUNDS FOR FUTURE PROJECTS	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2027			3,220,840	-	412,119	1,105,643	262,086	429,967	900,000	-	111,026	-
ESTIMATED ALLOTMENT FOR 2028			14,833,741	-	3,975,182	1,101,798	8,852,311	200,000	-	-	100,000	604,450
SPECIAL ALLOTMENTS (HPP, HSIP, LRIP, ADDITIONAL SA AND OTHERS)			3,689,304	3,007,152	682,152	-	-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2028 PROGRAM			21,743,885	3,007,152	5,069,453	2,207,441	9,114,397	629,967	900,000	-	211,026	604,450
2028 FUNDING COMMITMENTS FOR FUTURE PROJECTS												
CSAH 3	018-003-000	★ Mill Avenue Bridge Planning and Design		(150,000)	-	-	-	(150,000)	-	150,000	-	-
				TOTAL>>	(150,000)	-	-	(150,000)	-	150,000	-	-
2028 RECONSTRUCTION												
CSAH 3	018-603-000	Intersection improvements at CSAH 36/CR 103		(1,700,000)	-	(1,700,000)	-	-	-	-	-	-
CSAH 11	018-070-025	Intersection improvements at TH 6/CSAH 11		(2,575,000)	(2,325,000)	(75,000)	-	-	-	-	-	(175,000)
				TOTAL>>	(4,275,000)	(2,325,000)	(1,775,000)	-	-	-	-	(175,000)
2028 RESURFACING												
CSAH 59	018-659-002	TH 210 to CR 128		(295,000)	-	(295,000)	-	-	-	-	-	-
CR 59	018-059-003	★ CR 128 to Bald Eagle Drive		(305,000)	-	-	-	(305,000)	-	-	-	-
CSAH 66	018-666-005	Bald Eagle Trail to Fire Hall		(700,000)	-	-	(700,000)	-	-	-	-	-
CSAH 77S.	018-677-010	West County Line to TH 371		(2,300,000)	-	(2,300,000)	-	-	-	-	-	-
CR 102	18-102-009	★ CSAH 8 to CSAH 12		(1,190,000)	-	-	(1,190,000)	-	-	-	-	-
CR 120	18-120-002	★ CSAH 39 to CSAH 3		(520,000)	-	-	(520,000)	-	-	-	-	-
				TOTAL>>	(5,310,000)	-	(2,595,000)	(700,000)	(2,015,000)	-	-	-
2028 BRIDGE IMPROVEMENTS												
CSAH 36	018-636-022	★ Replace Bridge #L2871 over Mud Brook		(850,000)	-	-	-	(850,000)	-	-	-	-
CR 136	018-136-003	★ Replace Bridge #18507 over Crooked Creek		(1,000,000)	-	-	-	(1,000,000)	-	-	-	-
				TOTAL>>	(1,850,000)	-	-	(1,850,000)	-	-	-	-
2028 SPOT IMPROVEMENTS												
CSAH 48	018-648-000	CSAH 48 Trail - City of Baxter Project		(384,000)	-	-	-	-	-	-	-	(384,000)
				TOTAL>>	(384,000)	-	-	-	-	-	-	(384,000)
2028 OTHER PROJECTS												
Co. Wide	18-200-000	★ Annual Pavement Marking Project		(425,000)	-	-	-	(425,000)	-	-	-	-
Co. Wide	18-200-000	★ Preventative Maintenance Surface Treatments		(1,750,000)	-	-	-	(1,750,000)	-	-	-	-
Co. Wide	18-200-000	★ Culvert Lining Project		(200,000)	-	-	-	(200,000)	-	-	-	-
CSAH 39	018-639-005	Federal AC Payback from 2027 Project		(682,152)	(682,152)	-	-	-	-	-	-	-
Co. Wide	Various	★ Potential Contract Incentives		(250,500)	-	(182,625)	(17,500)	(50,375)	-	-	-	-
				TOTAL>>	(3,307,652)	(682,152)	(182,625)	(17,500)	(2,425,375)	-	-	-
2028 ENGINEERING												
Co. Wide	Various	★ Engineering		(542,450)	-	-	-	(497,000)	-	-	-	(45,450)
				TOTAL>>	(542,450)	-	-	(497,000)	-	-	-	(45,450)
2028 RIGHT OF WAY												
		None		-	-	-	-	-	-	-	-	-
				TOTAL>>	-	-	-	-	-	-	-	-
2028 PROGRAM GRAND TOTAL>>			(15,669,102)	(3,007,152)	(4,552,625)	(717,500)	(6,937,375)	-	150,000	-	-	(604,450)
BALANCE AVAILABLE TO DELIVER TO 2028 PROGRAM			21,743,885	3,007,152	5,069,453	2,207,441	9,114,397	629,967	900,000	-	211,026	604,450
BALANCE AVAILABLE TO CARRY FORWARD TO 2029			6,074,783	-	516,828	1,489,941	2,177,022	629,967	1,050,000	-	211,026	-

CROW WING COUNTY 2029 HIGHWAY IMPROVEMENT PLAN

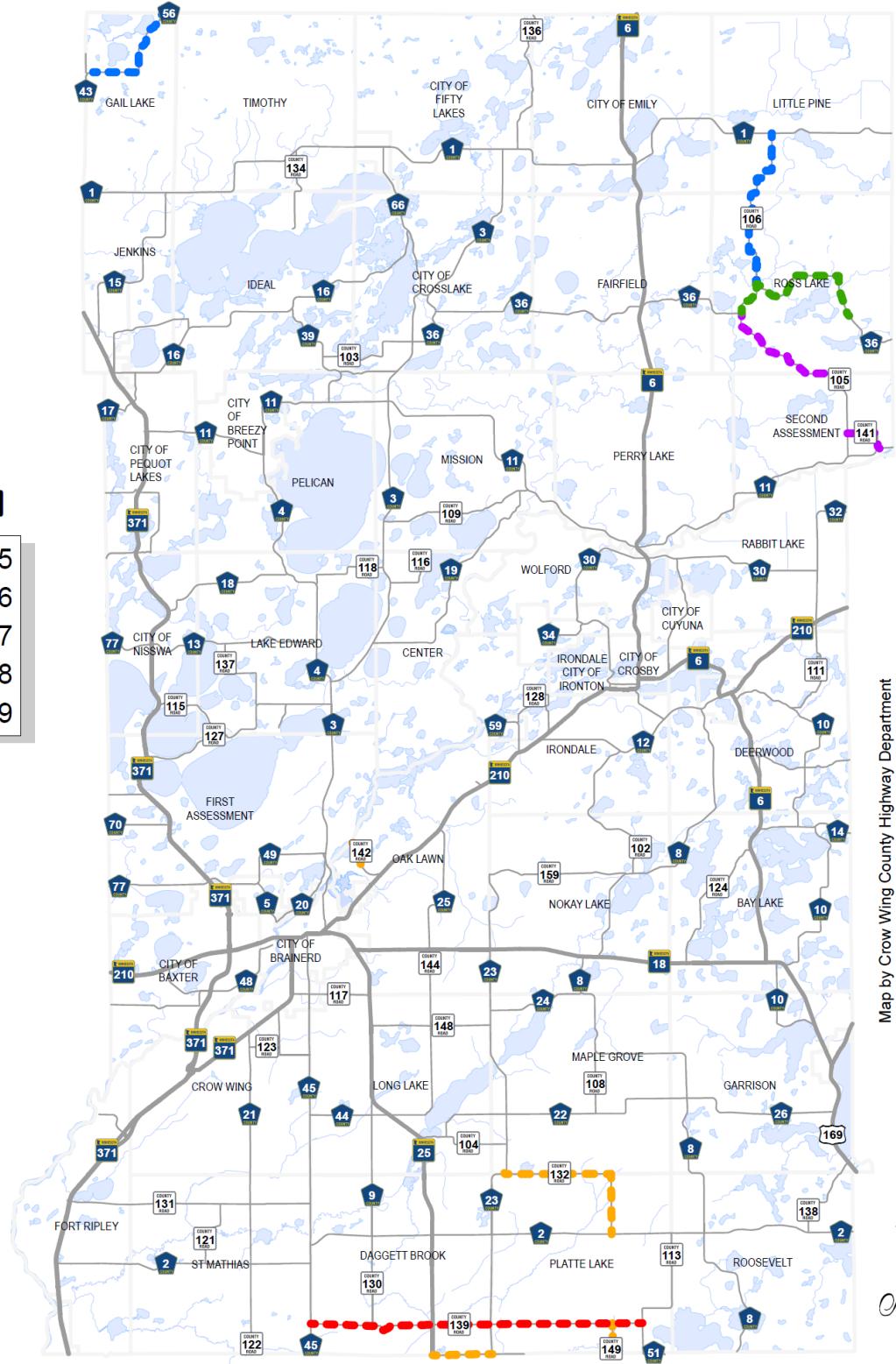


Map by Crow Wing County Highway Department
For Questions or Information Contact County Hwy. Dept. at 218-824-1110.
For Information on State Highways Contact MnDOT at 218-828-5700.

PROPOSED 2029 PROGRAM

2029 FUNDING SOURCES			TOTAL	FEDERAL FUNDS	REGULAR STATE AID FUNDS	MUNICIPAL STATE AID FUNDS	LOCAL SALES TAX	LOCAL LEVY	COMMITTED FUNDS FOR FUTURE PROJECTS	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2028			6,074,783	-	516,828	1,489,941	2,177,022	629,967	1,050,000	-	211,026	-
ESTIMATED ALLOTMENT FOR 2029			14,991,393	-	3,975,182	1,101,798	9,264,413	200,000	-	350,000	100,000	-
SPECIAL ALLOTMENTS (HPP, HSIP, LRIP, ADDITIONAL SA AND OTHERS)			682,152	-	682,152	-	-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2028 PROGRAM			21,748,328	-	5,174,162	2,591,739	11,441,435	829,967	1,050,000	350,000	311,026	-
2029 FUNDING COMMITMENTS FOR FUTURE PROJECTS												
CSAH 3 018-003-000	★ Mill Avenue Bridge Planning and Design		(150,000)	-	-	-	(150,000)	-	150,000	-	-	-
			TOTAL>>				(150,000)	-	150,000	-	-	-
2029 RECONSTRUCTION												
CSAH 3 018-603-000	★ Replace CSAH 3/CSAH 49 signal with RA		(2,200,000)	-	-	-	(2,200,000)	-	-	-	-	-
			TOTAL>>				(2,200,000)	-	-	-	-	-
2029 RESURFACING												
CSAH 2 018-602-000	★ TH 371 to CSAH 45		(4,000,000)	-	-	-	(4,000,000)	-	-	-	-	-
CSAH 3 018-603-000	★ CSAH 11 to CSAH 66		(2,000,000)	-	(1,750,000)	(250,000)	-	-	-	-	-	-
CSAH 11 018-611-000	TH 371 to CSAH 4		(2,125,000)	-	-	(2,125,000)	-	-	-	-	-	-
CSAH 31 018-631-000	South St. to North St.		(150,000)	-	(150,000)	-	-	-	-	-	-	-
CSAH 18 018-618-000	TH 371 to Twin Leaf Circle		(350,000)	-	(350,000)	-	-	-	-	-	-	-
CR 122 018-122-000	★ South County Line to CSAH 2		(1,400,000)	-	-	-	(850,000)	(550,000)	-	-	-	-
			TOTAL>>		(10,025,000)	-	(2,250,000)	(2,375,000)	(4,850,000)	(550,000)	-	-
2029 BRIDGE IMPROVEMENTS												
CSAH 21 018-621-000	Replace Bridge 92547 - Hay Creek		(700,000)	-	(400,000)	-	-	-	-	(300,000)	-	-
CSAH 36 018-636-000	Bridge Deck Rehab. on Bridge 18518		(35,000)	-	-	-	-	(35,000)	-	-	-	-
			TOTAL>>		(735,000)	-	(400,000)	-	(35,000)	-	(300,000)	-
2029 SPOT IMPROVEMENTS												
	None		-	-	-	-	-	-	-	-	-	-
			TOTAL>>		-	-	-	-	-	-	-	-
2029 OTHER PROJECTS												
Co. Wide 18-200-000	★ Annual Pavement Marking Project		(320,000)	-	-	-	(320,000)	-	-	-	-	-
Co. Wide 18-200-000	★ Preventative Maintenance Surface Treatments		(1,800,000)	-	-	-	(1,800,000)	-	-	-	-	-
Co. Wide 18-200-000	★ Culvert Lining Project		(200,000)	-	-	-	(200,000)	-	-	-	-	-
CSAH 30 018-630-000	Placeholder for TH 6/CSAH 30 Intersection Imp.		(1,200,000)	-	(1,200,000)	-	-	-	-	-	-	-
Co. Wide Various	★ Potential Contract Incentives		(236,875)	-	(56,250)	(59,375)	(121,250)	-	-	-	-	-
			TOTAL>>		(3,756,875)	-	(1,256,250)	(59,375)	(2,441,250)	-	-	-
2029 ENGINEERING												
Co. Wide Various	★ Engineering		(807,250)	-	-	(118,750)	(688,500)	-	-	-	-	-
			TOTAL>>		(807,250)	-	-	(118,750)	(688,500)	-	-	-
2029 RIGHT OF WAY												
	None		-	-	-	-	-	-	-	-	-	-
			TOTAL>>		-	-	-	-	-	-	-	-
2029 PROGRAM GRAND TOTAL>>			(17,524,125)	-	(3,906,250)	(2,553,125)	(10,329,750)	(585,000)	150,000	(300,000)	-	-
BALANCE AVAILABLE TO DELIVER TO 2029 PROGRAM			21,748,328	-	5,174,162	2,591,739	11,441,435	829,967	1,050,000	350,000	311,026	-
BALANCE AVAILABLE TO CARRY FORWARD TO 2030			4,224,203	-	1,267,912	38,614	1,111,685	244,967	1,200,000	50,000	311,026	-

CROW WING COUNTY 2025-2029 GRAVELING



2/20/2025

206

County Gravel Road Improvement Plan

PROPOSED 2025 GRAVELING

CSAH 36	CR 105 to CR 106
CSAH 36	CR 106 to Cuyuna Trail

PROPOSED 2026 GRAVELING

CR 129	State Hwy 25 to CSAH 23
CR 132	CSAH 2 to CSAH 23
CR 142	County Hwy Department to French Rapids
CR 149	CR 139 to South County Line

PROPOSED 2027 GRAVELING

CR 106	CSAH 36 to CSAH 1
CSAH 56	0.2 Miles North CSAH 43 to North County Line

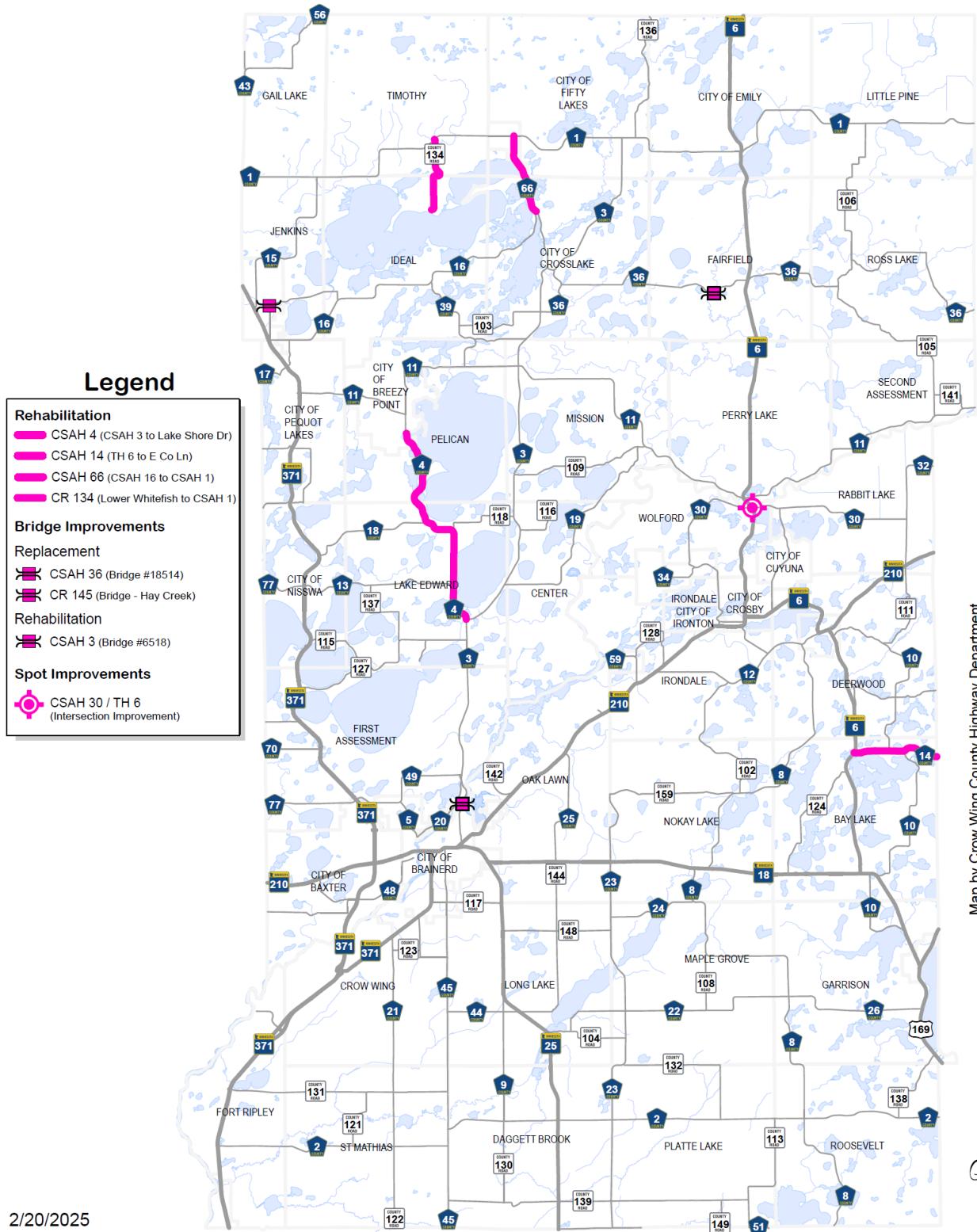
PROPOSED 2028 GRAVELING

CR 139	CSAH 45 to CR 113
CR 105	McNeal Road to CSAH 36

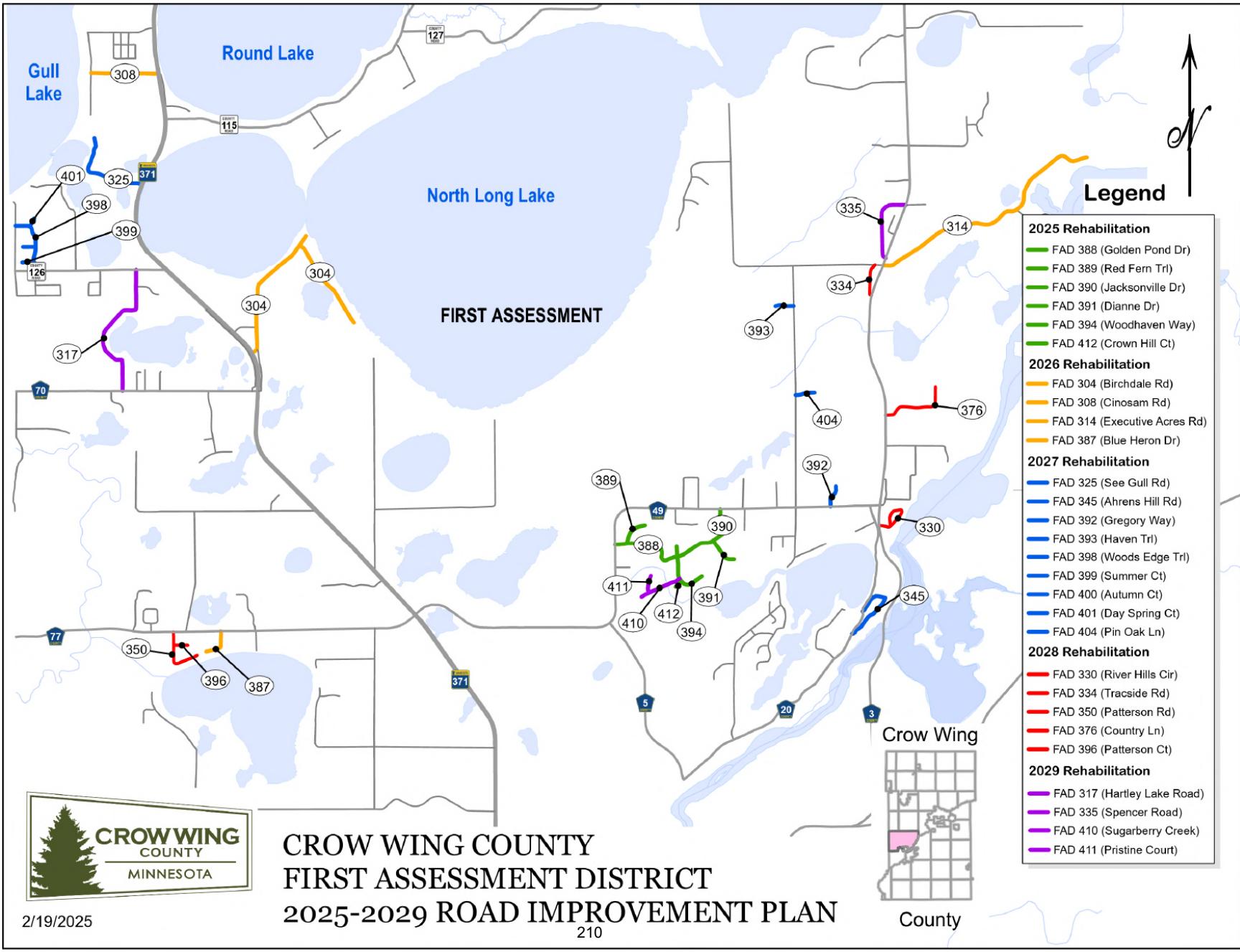
PROPOSED 2029 GRAVELING

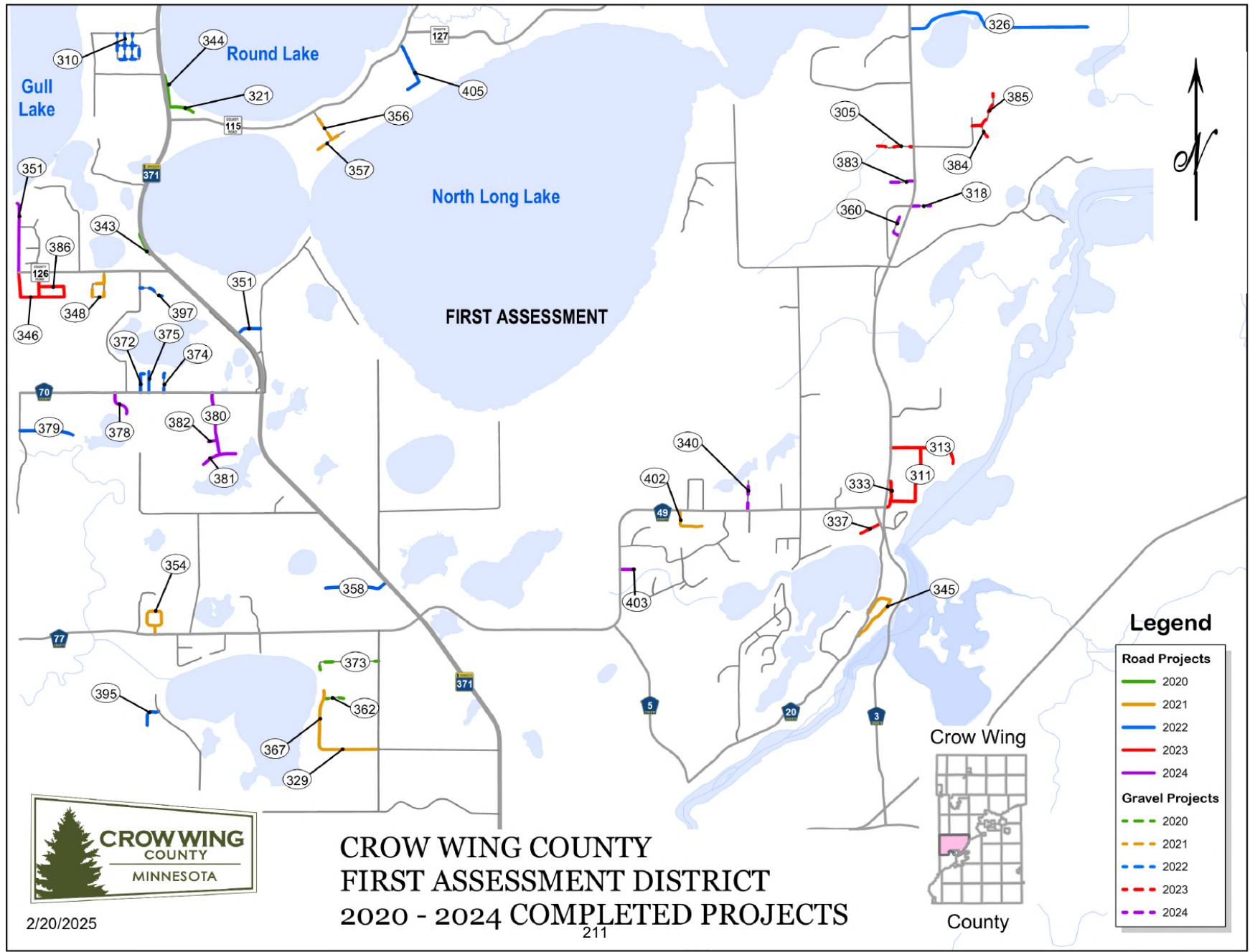
CR 141	CR 105 to CSAH 11
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CROW WING COUNTY 2030+ HIGHWAY IMPROVEMENT PLAN



Notes

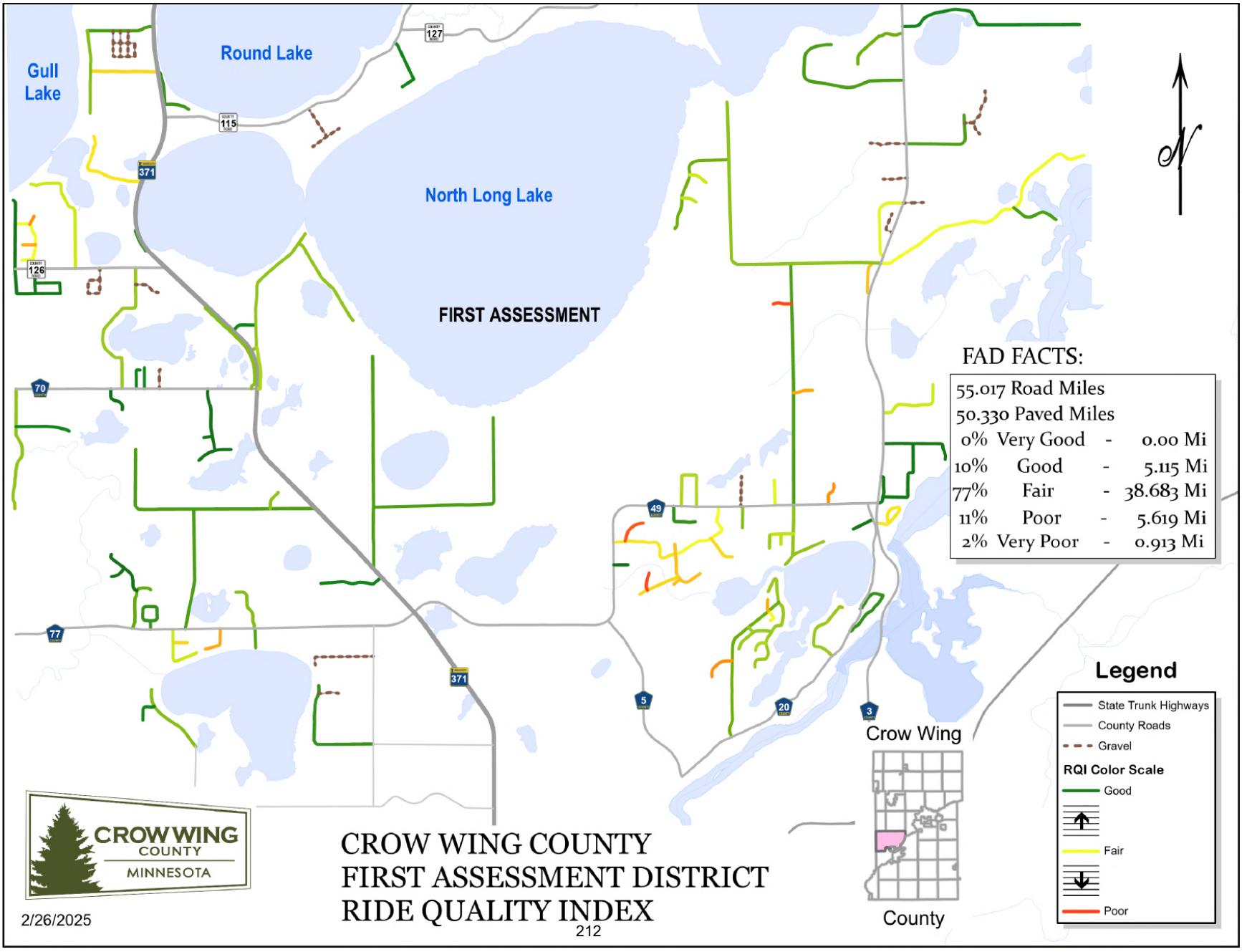




2/20/2025

**CROW WING COUNTY
FIRST ASSESSMENT DISTRICT
2020 - 2024 COMPLETED PROJECTS**

211



FAD PROPOSED 2025 PROGRAM

2025 FUNDING SOURCES			TOTAL	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY	SAD LEVY	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2024			743,274	-	490,726	252,548	-	-
ESTIMATED ALLOTMENT FOR 2025			1,331,238	-	171,338	499,900	-	660,000
SPECIAL ALLOTMENTS (HSIP, LRIP, AND OTHERS)			-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2025 PROGRAM			2,074,512	-	662,064	752,448	-	660,000
2025 RESURFACING								
FAD 388	18-300-31	Resurfacing Golden Pond Drive	(112,500)	-	-	(112,500)	-	-
FAD 389	18-300-31	Resurfacing Red Fern Trail	(42,100)	-	-	(42,100)	-	-
FAD 390	18-300-31	Resurfacing Jacksonville Drive	(107,800)	-	-	(107,800)	-	-
FAD 391	18-300-31	Resurfacing Dianne Drive	(53,000)	-	-	(53,000)	-	-
FAD 394	18-300-31	Resurfacing Woodhaven Way	(111,700)	-	-	(111,700)	-	-
FAD 412	18-300-31	Resurfacing Crown Hill Court	(13,600)	-	-	(13,600)	-	-
Local	18-300-31	Local Partner Projects	(660,000)					(660,000)
TOTAL>>>			(1,100,700)	-	-	(440,700)	-	(660,000)
2025 OTHER PROJECTS								
FAD Wide	018-300-54	Annual Pavement Marking Project	(6,100)	-	-	(6,100)	-	-
FAD 304	18-300-47	Seal Coat Birchdale Road from B.I.R to the South	(11,000)	-	-	(11,000)	-	-
FAD 351	18-300-47	Seal Coat Landmark Drive	(5,400)	-	-	(5,400)	-	-
FAD 358	18-300-47	Seal Coat River Ridge Drive NW	(6,500)	-	-	(6,500)	-	-
FAD 372	18-300-47	Seal Coat Hartley Drive	(5,400)	-	-	(5,400)	-	-
FAD 375	18-300-47	Seal Coat Heritage Road	(5,000)	-	-	(5,000)	-	-
FAD 379	18-300-47	Seal Coat Indigo Road	(14,900)	-	-	(14,900)	-	-
FAD 395	18-300-47	Seal Coat Shellisa Lane	(7,000)	-	-	(7,000)	-	-
FAD 405	18-300-47	Seal Coat Carolyn Lane	(16,000)	-	-	(16,000)	-	-
FAD 417	18-417-01	Right-of-Way for Theater Road Extension (50%)	(60,000)			(60,000)		
SAD T264	018-599-035	Bridge #18131 on Dean Lake Road - Final Const. & Eng. Funding	(92,376)			(92,376)		
TOTAL>>>			(229,676)	-	(92,376)	(137,300)	-	-
2025 ENGINEERING								
FAD Wide	Various	FAD Engineering	(28,900)	-	-	(28,900)	-	-
TOTAL>>>			(28,900)	-	-	(28,900)	-	-
2025 PROGRAM GRAND TOTAL>>>			(1,359,276)	-	(92,376)	(606,900)	-	(660,000)
BALANCE AVAILABLE TO DELIVER TO 2025 PROGRAM			2,074,512	-	662,064	752,448	-	660,000
BALANCE AVAILABLE TO CARRY FORWARD TO 2026			715,236	-	569,688	145,548	-	-

FAD PROPOSED 2026 PROGRAM

2026 FUNDING SOURCES			TOTAL	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY	SAD LEVY	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2025			715,236	-	569,688	145,548	-	-
ESTIMATED ALLOTMENT FOR 2026			1,085,038	-	171,338	893,700	-	20,000
SPECIAL ALLOTMENTS (HSIP, LRIP, AND OTHERS)			-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2026 PROGRAM			1,800,274	-	741,026	1,039,248	-	20,000
2026 RESURFACING								
FAD 304	18-300-38	Resurfacing Birchdale Rd from BIR to Simko Dr.	(280,500)	-	-	(280,500)	-	-
FAD 308	18-300-38	Resurfacing Cinosam Road	(106,100)	-	-	(106,100)	-	-
FAD 314	18-300-38	Resurfacing Executive Acres Road	(325,400)	-	-	(325,400)	-	-
FAD 387	18-300-38	Resurfacing Blue Heron Drive	(40,800)	-	-	(40,800)	-	-
TOTAL>>>			(752,800)	-	-	(752,800)	-	-
2026 OTHER PROJECTS								
FAD Wide	18-300-00	Annual Pavement Marking Project	(8,700)	-	-	(8,700)	-	-
FAD 311	18-300-48	Seal Coat Dewes Road	(19,500)	-	-	(19,500)	-	-
FAD 313	18-300-48	Seal coat Ebinger Road	(14,000)	-	-	(14,000)	-	-
FAD 333	18-300-48	Seal Coat Memorial Gardens Road	(7,000)	-	-	(7,000)	-	-
FAD 337	18-300-48	Seal Coat Gilbert Shores Drive North	(5,000)	-	-	(5,000)	-	-
FAD 346	18-300-48	Seal Coat Shady Lane	(22,500)	-	-	(22,500)	-	-
FAD 386	18-300-48	Seal Coat Woodlawn Street	(6,000)	-	-	(6,000)	-	-
FAD 417	18-300-48	Seal Coat Theater Road	(30,000)	-	-	(30,000)	-	-
Leisure Ln.	018-000-000	Replace Maple Grove Twp. Bridge L5862	(750,000)			(730,000)		(20,000)
TOTAL>>>			(862,700)	-	(730,000)	(112,700)	-	(20,000)
2026 ENGINEERING								
FAD Wide	Various	FAD Engineering	(43,275)	-	-	(43,275)	-	-
TOTAL>>>			(43,275)	-	-	(43,275)	-	-
2026 PROGRAM GRAND TOTAL>>>			(1,658,775)	-	(730,000)	(908,775)	-	(20,000)
BALANCE AVAILABLE TO DELIVER TO 2026 PROGRAM			1,800,274	-	741,026	1,039,248	-	20,000
BALANCE AVAILABLE TO CARRY FORWARD TO 2027			141,499	-	11,026	130,473	-	-

FAD PROPOSED 2027 PROGRAM

2027 FUNDING SOURCES			TOTAL	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY	SAD LEVY	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2026			141,499	-	11,026	130,473	-	-
ESTIMATED ALLOTMENT FOR 2027			710,400	-	100,000	510,400	-	100,000
SPECIAL ALLOTMENTS (HSIP, LRIP, AND OTHERS)			-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2027 PROGRAM			851,899	-	111,026	640,873	-	100,000

2027 RESURFACING

FAD 325	18-300-00	Resurfacing See Gull Road	(113,100)	-	-	(113,100)	-	-
FAD 345	18-345-01	Ahrens Hill South Extension	(200,000)	-	-	(100,000)	-	(100,000)
FAD 392	18-300-00	Resurfacing Gregory Way	(32,800)	-	-	(32,800)	-	-
FAD 393	18-300-00	Resurfacing Haven Trail	(26,400)	-	-	(26,400)	-	-
FAD 398	18-300-00	Resurfacing Woods Edge Trail	(74,300)	-	-	(74,300)	-	-
FAD 399	18-300-00	Resurfacing Summer Court	(19,700)	-	-	(19,700)	-	-
FAD 400	18-300-00	Resurfacing Autumn Court	(18,500)	-	-	(18,500)	-	-
FAD 401	18-300-00	Resurfacing Day Spring Court	(14,300)	-	-	(14,300)	-	-
FAD 404	18-300-00	Resurfacing Pin Oak Lane	(27,400)	-	-	(27,400)	-	-
TOTAL>>>			(526,500)	-	-	(426,500)	-	(100,000)

2027 OTHER PROJECTS

FAD Wide	18-300-00	Annual Pavement Marking Project	(8,500)	-	-	(8,500)	-	-
FAD 338	18-300-00	Seal Coat Birch Grove Road	(17,500)	-	-	(17,500)	-	-
FAD 378	18-300-00	Seal coat Hideaway Drive	(7,500)	-	-	(7,500)	-	-
FAD 380	18-300-00	Seal Coat Lake Allen Drive	(15,500)	-	-	(15,500)	-	-
FAD 381	18-300-00	Seal Coat Mary Allen Drive	(8,500)	-	-	(8,500)	-	-
FAD 382	18-300-00	Seal Coat Haley Circle	(2,000)	-	-	(2,000)	-	-
TOTAL>>>			(59,500)	-	-	(59,500)	-	-

2027 ENGINEERING

FAD Wide	Various	FAD Engineering	(24,300)	-	-	(24,300)	-	-
TOTAL>>>			(24,300)	-	-	(24,300)	-	-

2027 PROGRAM GRAND TOTAL>>>

BALANCE AVAILABLE TO DELIVER TO 2027 PROGRAM 851,899

BALANCE AVAILABLE TO CARRY FORWARD TO 2028 241,599

FAD PROPOSED 2028 PROGRAM

2028 FUNDING SOURCES			TOTAL	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY	SAD LEVY	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2027			241,599	-	111,026	130,573	-	-
ESTIMATED ALLOTMENT FOR 2028			561,100	-	100,000	461,100	-	-
SPECIAL ALLOTMENTS (HSIP, LRIP, AND OTHERS)			-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2028 PROGRAM			802,699	-	211,026	591,673	-	-

2028 RESURFACING

FAD 330	18-300-00	Resurfacing River Hills Circle	(91,000)	-	-	(91,000)	-	-
FAD 334	18-300-00	Resurfacing Tracside Road	(52,000)	-	-	(52,000)	-	-
FAD 350	18-300-00	Resurfacing Patterson Road	(88,000)	-	-	(88,000)	-	-
FAD 376	18-300-00	Resurfacing Country Lane	(130,000)	-	-	(130,000)	-	-
FAD 396	18-300-00	Resurfacing Patterson Court	(22,000)	-	-	(22,000)	-	-
TOTAL>>>			(383,000)	-	-	(383,000)	-	-

2028 OTHER PROJECTS

FAD Wide	18-300-00	Annual Pavement Marking Project	(5,100)	-	-	(5,100)	-	-
FAD 388	18-300-00	Seal Coat Golden Pond Drive	(22,000)	-	-	(22,000)	-	-
FAD 389	18-300-00	Seal coat Red Fern Trail	(9,000)	-	-	(9,000)	-	-
FAD 390	18-300-00	Seal Coat Jacksonville Drive	(14,000)	-	-	(14,000)	-	-
FAD 391	18-300-00	Seal Coat Dianne Drive	(10,000)	-	-	(10,000)	-	-
FAD 394	18-300-00	Seal Coat Woodhaven Way	(17,000)	-	-	(17,000)	-	-
FAD 412	18-300-01	Seal Coat Crown Hill Court	(3,000)	-	-	(3,000)	-	-
TOTAL>>>			(80,100)	-	-	(80,100)	-	-

2028 ENGINEERING

FAD Wide	Various	FAD Engineering	(23,155)	-	-	(23,155)	-	-
TOTAL>>>			(23,155)	-	-	(23,155)	-	-

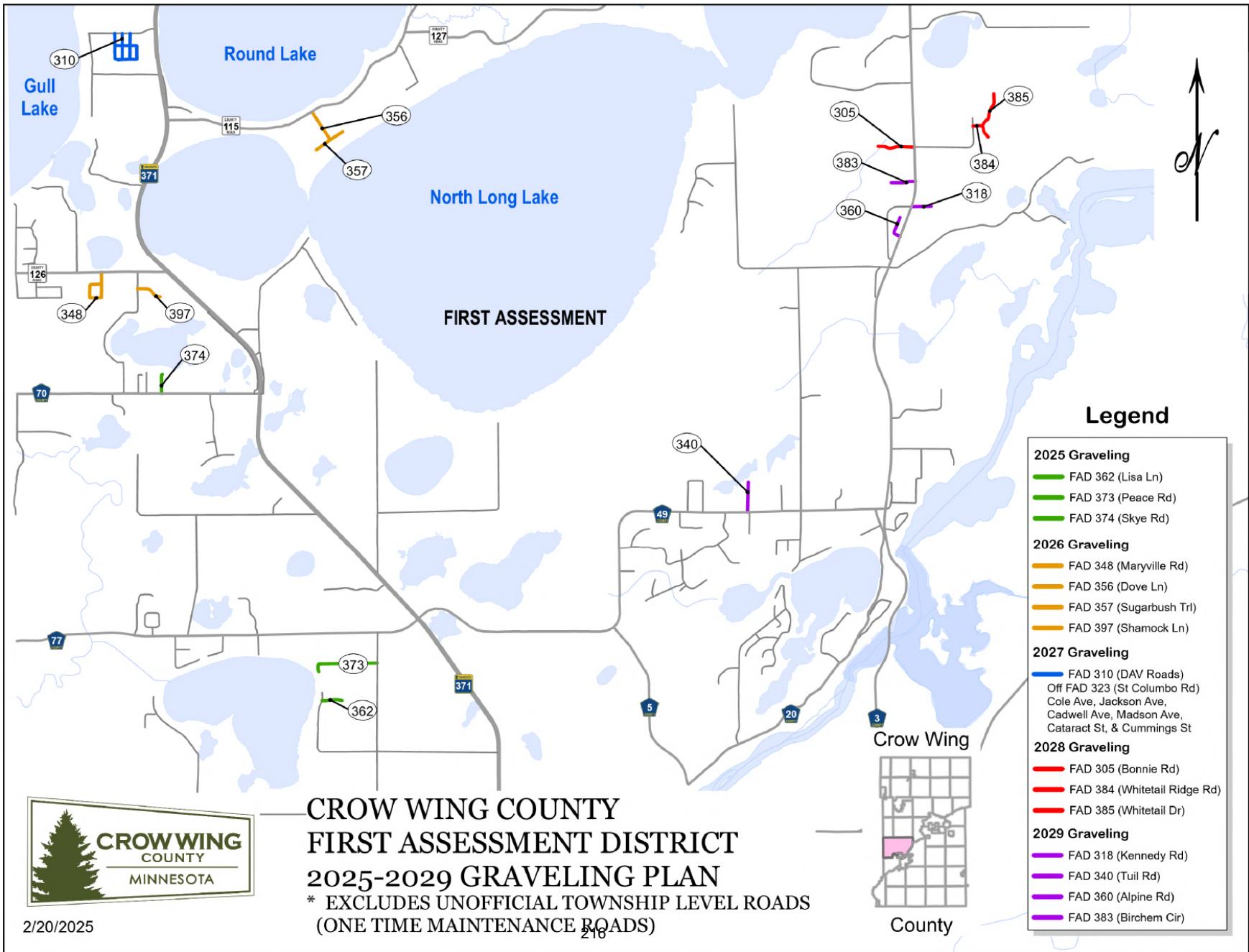
2028 PROGRAM GRAND TOTAL>>>

BALANCE AVAILABLE TO DELIVER TO 2028 PROGRAM 802,699

BALANCE AVAILABLE TO CARRY FORWARD TO 2029 316,444

FAD PROPOSED 2029 PROGRAM

2029 FUNDING SOURCES			TOTAL	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY	SAD LEVY	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2028			316,444	-	211,026	105,418	-	-
ESTIMATED ALLOTMENT FOR 2029			700,000	-	100,000	600,000	-	-
SPECIAL ALLOTMENTS (HSIP, LRIP, AND OTHERS)			-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2029 PROGRAM			1,016,444	-	311,026	705,418	-	-
2029 RESURFACING								
FAD 317	18-300-00	Resurfacing Hartley Lake Road		(245,000)	-	-	(245,000)	-
FAD 335	18-300-00	Resurfacing Spencer Road		(115,000)	-	-	(115,000)	-
FAD 410	18-300-00	Resurfacing Sugarberry Creek		(120,000)	-	-	(120,000)	-
FAD 411	18-300-00	Resurfacing Pristine Court		(25,000)	-	-	(25,000)	-
			TOTAL>>>	(505,000)	-	-	(505,000)	-
2029 OTHER PROJECTS								
FAD Wide	18-300-00	Annual Pavement Marking Project		(15,000)	-	-	(15,000)	-
FAD 304	18-300-00	Seal Coat Birchdale Road from TH 371 to 1.86 MI NE		(58,000)	-	-	(58,000)	-
FAD 308	18-300-00	Seal coat Cinosam Road		(16,000)	-	-	(16,000)	-
FAD 314	18-300-00	Seal Coat Executive Acres Road		(68,000)	-	-	(68,000)	-
FAD 387	18-300-00	Seal Coat Blue Heron Drive		(8,000)	-	-	(8,000)	-
			TOTAL>>>	(165,000)	-	-	(165,000)	-
2029 ENGINEERING								
FAD Wide	Various	FAD Engineering		(33,500)	-	-	(33,500)	-
			TOTAL>>>	(33,500)	-	-	(33,500)	-
			2029 PROGRAM GRAND TOTAL>>>	(703,500)	-	-	(703,500)	-
			BALANCE AVAILABLE TO DELIVER TO 2029 PROGRAM	1,016,444	-	311,026	705,418	-
			BALANCE AVAILABLE TO CARRY FORWARD TO 2030	312,944	-	311,026	1,918	-



FAD Gravel Road Improvement Plan

PROPOSED 2025 GRAVELING

FAD 362	Lisa Lane From Garrett Lane to 0.16 Miles East
FAD 373	Peace Road From Inglewood Drive to 0.55 Miles West
FAD 374	Skye Road From CR 125 to 0.16 Miles North

PROPOSED 2026 GRAVELING

FAD 348	Maryville Road From CR 126 to 0.49 Miles South
FAD 356	Dove Lane From CR 115 to 0.28 Miles SE
FAD 357	Sugar Bush Trail From Dove Lane to 0.16 Miles North and South
FAD 397	Shamrock Lane From Hartley Lake Road to 0.20 Miles East

PROPOSED 2027 GRAVELING

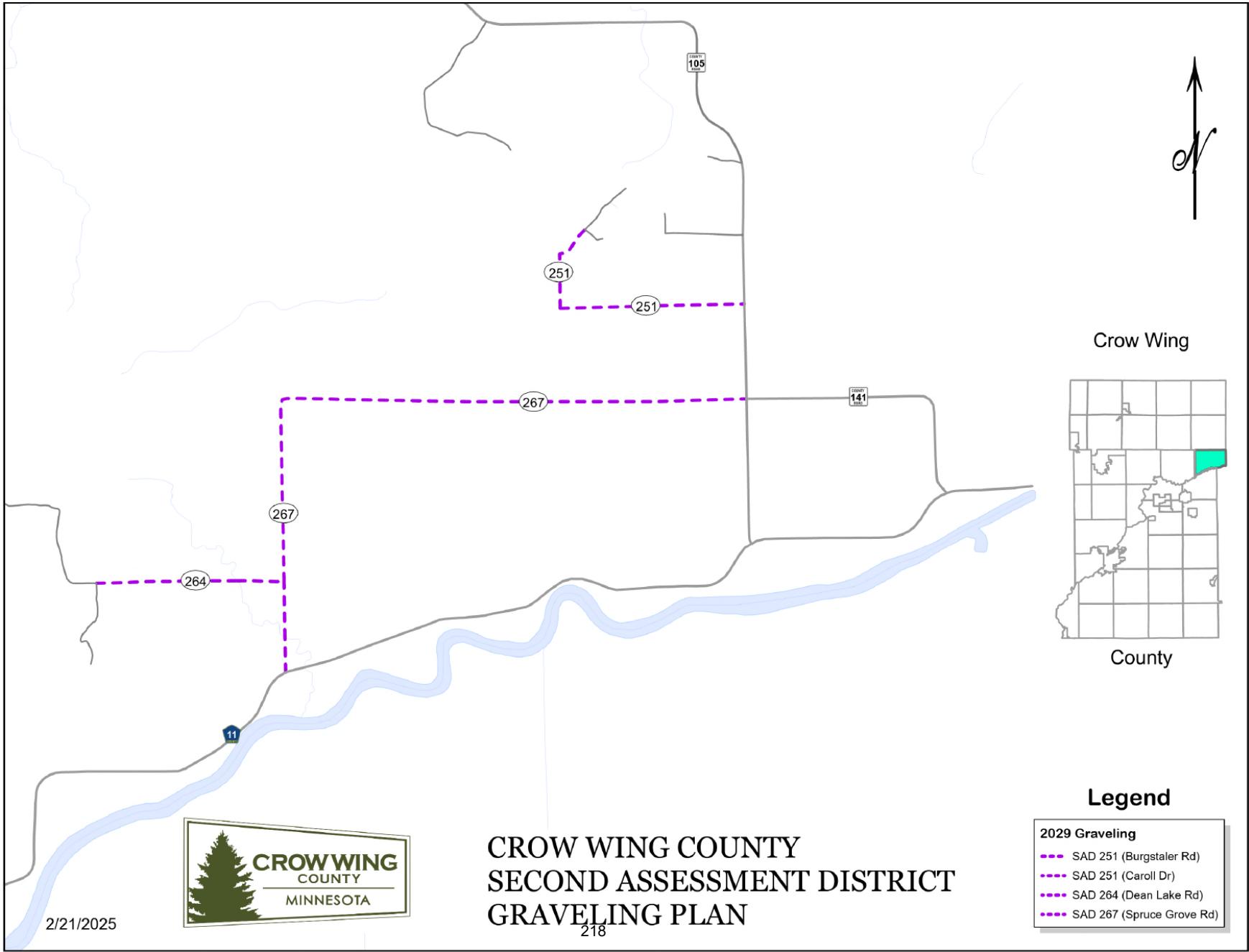
FAD 310	DAV Roads South of St. Columbo
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PROPOSED 2028 GRAVELING

FAD 305	Bonnie Road From CSAH 3 to 0.3 Miles West
FAD 384	Whitetail Ridge Road From Bonnie Road to 0.18 Miles East and South
FAD 385	Whitetail Drive from Whitetail Ridge Road to 0.28 Miles North

PROPOSED 2029 GRAVELING

FAD 318	Kennedy Road from CSAH 3 to 0.16 Miles East
FAD 340	Tuil Road From CSAH 49 to 0.25 Miles North
FAD 360	Alpine Road From CSAH 3 to Cul-De-Sac
FAD 383	Birchem Circle from CSAH 3 to 0.17 Miles West



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 section. 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. 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.

Crow Wing County uses the following RQI figures to classify each of its roadways:

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

The RQI and surface distress of each County State Aid Highway (CSAH) and County Road (CR) is measured by the Minnesota Department of Transportation (MnDOT) every two years. This serves as the basis of Crow Wing County's pavement management program. Using this data, well defined RQI deterioration curves (mathematical formulas) have been developed to project pavement condition between the years of these actual measurements.

Roadway Improvement Priority



Roadway improvement priority is based on a combination of traffic volume expressed as Average Annual Daily Traffic (AADT) and Ride Quality Index (RQI). The following RQI thresholds are intended to assist decision makers determine when roadways in each category will be considered for resurfacing or other forms of rehabilitation. In general, higher volume roadways are expected to maintain higher standards of smoothness or RQI.

Crow Wing County uses the following RQI threshold categories to assist setting roadway improvement priorities. In general, roadways with larger deviations from these established thresholds will receive higher priority while competing for limited funding resources. Roadways allowed to drop below these thresholds without being improved are defined as deferred.

County State Aid Highway (CSAH)		
ADT	RQI	Goal
≥ 5000	60	Maintain Good/Very Good Rating for all High Volume CSAHs
$\geq 2800 < 5000$	56	Maintain Fair/Good rating for all Moderate Volume CSAHs
$\geq 500 < 2800$	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	60	Maintain Good/Very Good Rating for all High Volume CRs
$\geq 2800 < 5000$	56	Maintain Fair/Good rating for all Moderate Volume CRs
$\geq 500 < 2800$	52	Maintain Fair/Good rating for all Moderate Volume CRs
<500	48	Maintain Fair Rating for all Low Volume CRs

A comprehensive list of roadway priorities is included on page 39. Please note that most roadways currently in a deferred status are scheduled for improvement over the next five years. Those listed with large RQI threshold deviations have been in deferred status for several years due primarily to limited transportation funding.

2025 County State Aid Highway Road (CSAH) Priority List

Road	From	To	Length Miles	Last Project	Pavement Age (Years)	RQI	RQI Threshold	+/- RQI Threshold	AADT Range	Program Year
CSAH 31	SOUTH ST	NORTH ST CUYUNA	0.25	2010	15	35	52	-17	2800 - 500 CSAH	2029
CSAH 2	TH-25	CSAH-8	9.10	2006	19	43	52	-9	2800 - 500 CSAH	2025
CSAH 45	CR-117	TH-210	2.00	2016	9	53	60	-7	11000 - 5000 CSAH	
CSAH 11	W ROUNDABOUT TH 371	CSAH-4	4.25	2012	13	56	60	-4	11000 - 5000 CSAH	2029
CSAH 18	S JCT TH-371	TWIN LEAF CIRCLE	0.58	2012	13	53	56	-3	5000 - 2800 CSAH	2029
CSAH 16	TH-371	PEORIA ROAD	3.79	2007	18	55	56	-1	5000 - 2800 CSAH	2026
CSAH 33	CSAH-30	TH-210	0.95	2017	8	51	52	-1	2800 - 500 CSAH	
CSAH 66	0.5 MI N CSAH-3 (Bald Eagle Trl)	1.0 MI N CSAH-3 (Headquarters Dr)	1.01	2011	14	60	60	0	11000 - 5000 CSAH	2028
CSAH 1	CSAH-3	TH-6	4.70	2002	23	53	52	1	2800 - 500 CSAH	2025
CSAH 3	1.17 MI N CSAH-4	CSAH-19	1.17	2024	1	62	60	2	11000 - 5000 CSAH	2027
CSAH 77 (S)	W CO LN	S JCT TH-371	3.40	2011	14	62	60	2	11000 - 5000 CSAH	2028
CSAH 48	TH-210	TH-371	1.99	2017	8	60	56	4	5000 - 2800 CSAH	
CSAH 14	TH-6	E CO LN	3.20	2013	12	57	52	5	2800 - 500 CSAH	
CSAH 2	CSAH-8	E CO LN	5.10	2005	20	57	52	5	2800 - 500 CSAH	2025
CSAH 3	CRYSTAL LAKE ROAD	CR-127	0.50	2007	18	65	60	5	11000 - 5000 CSAH	
CSAH 3	CSAH-19	CSAH-11	8.41	2009	16	65	60	5	11000 - 5000 CSAH	2027
CSAH 3	CSAH-11	0.12 MILES S OF CSAH 66 (Bridge)	3.90	2012	13	65	60	5	11000 - 5000 CSAH	2029
CSAH 30	TH-210	PENNINGTON ACCESS ROAD	0.30	2018	7	57	52	5	2800 - 500 CSAH	
CSAH 48	TH-371	COLLEGE DR	2.07	2017	8	65	60	5	11000 - 5000 CSAH	
CSAH 8	TH-18	7.7 MI N TH-18	7.70	2014	11	57	52	5	2800 - 500 CSAH	
CSAH 48	COLLEGE DR	SW 4th ST BRAINERD	0.92	2014	11	62	56	6	5000 - 2800 CSAH	
CSAH 1	CSAH-66	CSAH-3	4.44	2002	23	59	52	7	2800 - 500 CSAH	2025
CSAH 10	N JCT TH-18	CSAH 14	6.10	2010	15	59	52	7	2800 - 500 CSAH	
CSAH 11	CSAH-3	TH-6	11.30	2004	21	59	52	7	2800 - 500 CSAH	
CSAH 17	PATRIOT AVE	TH-371	0.40	2017	8	59	52	7	2800 - 500 CSAH	
CSAH 27	TH-371	1.3 MI W	1.30	2003	22	55	48	7	0 - 500 CSAH	2026
CSAH 31	NORTH ST CUYUNA	CSAH-30	1.60	2016	9	59	52	7	2800 - 500 CSAH	
CSAH 32	CSAH 30	E CO LN	2.88	2016	9	55	48	7	0 - 500 CSAH	
CSAH 10	CSAH-14	TH-6	7.53	2013	12	57	48	9	0 - 500 CSAH	2026
CSAH 2	TH-371	2.7 MI E TH-371	2.70	2007	18	57	48	9	0 - 500 CSAH	2029
CSAH 3	TH-210	N LIMS BRAINERD	1.47	2023	2	69	60	9	11000 - 5000 CSAH	
CSAH 32	TH-210	CSAH 30	1.72	2016	9	61	52	9	2800 - 500 CSAH	
CSAH 43	CSAH-56	0.7 MI N	0.70	2005	20	57	48	9	0 - 500 CSAH	2027
CSAH 45	N JCT CASH-2	CR-117	8.56	2015	10	61	52	9	2800 - 500 CSAH	
CSAH 16	PEORIA ROAD	0.6 MI E CSAH-39	4.00	2015	10	63	52	11	2800 - 500 CSAH	
CSAH 28	CSAH-12	TH-210	1.50	2014	11	63	52	11	2800 - 500 CSAH	
CSAH 3	CR-127	1.17 MI N CSAH-4	1.62	2027	-2	72	60	12	11000 - 5000 CSAH	
CSAH 70	W CO LN	TH-371(GULL DAM RD)	2.00	2004	21	64	52	12	2800 - 500 CSAH	2027
CSAH 17	W CO LN	PATRIOT AVE	0.84	2018	7	65	52	13	2800 - 500 CSAH	
CSAH 30	TH 6	CSAH 32	5.80	2016	9	65	52	13	2800 - 500 CSAH	
CSAH 31	TH-210	SOUTH STREET CUYU	2.31	2016	9	65	52	13	2800 - 500 CSAH	
CSAH 19	5.0 MI N CSAH-3	CSAH-11	3.80	2005	20	66	52	14	2800 - 500 CSAH	2027
CSAH 20	BEAVER DAM RD	CSAH-49	3.04	2004	21	66	52	14	2800 - 500 CSAH	2027
CSAH 39	CSAH-11	CSAH-16	4.51	2003	22	66	52	14	2800 - 500 CSAH	2027
CSAH 4	CSAH-3	CSAH-18	4.70	2010	15	70	56	14	5000 - 2800 CSAH	
CSAH 5	CSAH-20	CSAH-49	1.51	2023	2	70	56	14	5000 - 2800 CSAH	
CSAH 66	CSAH-16	CSAH 1	3.03	2023	2	70	56	14	5000 - 2800 CSAH	
CSAH 77 (N)	W CO LN	TH-371	1.62	2023	2	70	56	14	5000 - 2800 CSAH	
CSAH 16	WEST SHORE DRIVE	CSAH-66	1.82	2017	8	67	52	15	2800 - 500 CSAH	
CSAH 23	S CO LN	CSAH-2	4.00	2017	8	63	48	15	0 - 500 CSAH	
CSAH 25	TH-18	TH-210	4.42	2017	8	67	52	15	2800 - 500 CSAH	
CSAH 34	1ST AVE W	CSAH 30	1.37	2016	9	63	48	15	0 - 500 CSAH	
CSAH 36	TH-6	CR-105	3.70	2016	9	63	48	15	0 - 500 CSAH	
CSAH 4	LAKESHORE DRIVE	CSAH-11	0.72	2023	2	67	52	15	2800 - 500 CSAH	
CSAH 19	CSAH-3	5.0 MILES NORTH	5.00	2001	24	68	52	16	2800 - 500 CSAH	2027
CSAH 11	CSAH-4	CSAH-3	5.95	2017	8	74	56	18	5000 - 2800 CSAH	
CSAH 18	TWIN LEAF CIRCLE	CSAH-4	3.55	2018	7	74	56	18	5000 - 2800 CSAH	
CSAH 22	TH-25	AARHUS ROAD	1.98	2019	6	70	52	18	2800 - 500 CSAH	
CSAH 66	1.0 MI N CSAH-3 (Headquarters Dr)	CSAH-16	0.67	2024	1	78	60	18	11000 - 5000 CSAH	
CSAH 12	TH-210	TH-210	6.87	2024	1	79	60	19	11000 - 5000 CSAH	
CSAH 22	AARHUS ROAD	CSAH-23	1.50	2019	6	67	48	19	0 - 500 CSAH	
CSAH 23	CSAH-2	CSAH-22	4.40	2017	8	67	48	19	0 - 500 CSAH	
CSAH 3	N LIMS BRAINERD	CRYSTAL LAKE ROAD	5.73	2018	7	79	60	19	11000 - 5000 CSAH	
CSAH 3	0.12 MILES S OF CSAH 66 (Bridge)	CSAH-37	0.40	2024	1	79	60	19	11000 - 5000 CSAH	
CSAH 3	CSAH-37	CSAH-1	5.93	2014	11	71	52	19	2800 - 500 CSAH	
CSAH 36	CSAH-37	FAIRFIELD-114	4.65	2015	10	71	52	19	2800 - 500 CSAH	
CSAH 4	CSAH-18	LAKESHORE DRIVE	1.91	2010	15	71	52	19	2800 - 500 CSAH	
CSAH 44	CSAH-45	TH-25	2.65	2016	9	67	48	19	0 - 500 CSAH	
CSAH 49	TH-371	CSAH-3	4.89	2023	2	79	60	19	11000 - 5000 CSAH	
CSAH 59	TH-210	CR-128	1.00	2000	25	71	52	19	2800 - 500 CSAH	2028
CSAH 66	CSAH-3	0.5 MI N CSAH-3 (Bald Eagle Trl)	0.49	2024	1	79	60	19	11000 - 5000 CSAH	
CSAH 9	CSAH-2	TH-25	4.59	2016	9	67	48	19	0 - 500 CSAH	
CSAH 16	0.6 MI E CSAH-39	WEST SHORE DRIVE	3.16	2017	8	72	52	20	2800 - 500 CSAH	
CSAH 2	CSAH-45	TH-25	4.20	2018	7	72	52	20	2800 - 500 CSAH	
CSAH 2	2.7 MI E TH-371	CSAH-45	5.90	2009	16	68	48	20	0 - 500 CSAH	2029

2025 County Road (CR) Priority List

Road	From	To	Length Miles	Last Project	Pavement Age (Years)	RQI	RQI Threshold	+/- RQI Threshold	AADT Range	Program Year
CR 144	TH-25	TH-18	6.81	2005	20	41	48	-7	0 - 500 CR	2025
CR 121	1.31 MI N CSAH-2	CR-131	0.94	2008	17	47	48	-1	0 - 500 CR	
CR 117	CSAH-45	TH-25	2.00	2014	11	57	56	1	5000 - 2800 CR	
CR 126	W CO LN	TH-371(GREEN GABLES RD)	1.23	2008	17	53	52	1	2800 - 500 CR	2026
CR 129	CSAH 23	1 MI EAST	1.00	2004	21	49	48	1	0 - 500 CR	
CR 170	WEST COUNTY LINE	MOUNTAIN ASH DR.	2.03	2005	20	53	52	1	2800 - 500 CR	2026
CR 170	MOUNTAIN ASH DR.	N JCT JASPERWOOD DR	1.20	2002	23	53	52	1	2800 - 500 CR	
CR 170	N JCT JASPERWOOD DR	CSAH 48	0.28	2015	10	53	52	1	2800 - 500 CR	
CR 117	TH-371	CSAH-45	0.65	2022	3	63	60	3	11000 - 5000 CR	
CR 127 (PD)	NE COR SEC 33	0.65 MI S	0.67	2012	13	51	48	3	0 - 500 CR	
CR 159	TH-18	CSAH-8	7.42	2007	18	51	48	3	0 - 500 CR	2026
CR 108	CSAH-22	CSAH-8	2.07	2008	17	53	48	5	0 - 500 CR	2025
CR 127	CR-115	CR-137	2.61	2012	13	57	52	5	2800 - 500 CR	
CR 134	LOWER WHITEFISH LAKE	CSAH-1	2.89	2014	11	53	48	5	0 - 500 CR	
CR 111	CSAH-10	TH-210	3.78	2018	7	55	48	7	0 - 500 CR	
CR 103	CSAH-39	JCT CSAH-3 & CSAH-36	3.80	2001	24	61	52	9	2800 - 500 CR	2026
CR 104	CSAH-22	CSAH-23	2.21	2010	15	57	48	9	0 - 500 CR	2027
CR 130	CR-139	JCT CSAH-2 & CSAH-9	2.99	2004	21	57	48	9	0 - 500 CR	2027
CR 145	CSAH-16	POUALACK ST (JENKINS)	0.36	2017	8	61	52	9	2800 - 500 CR	
CR 102	STIMAC RD	CSAH-12	1.54	2014	11	63	52	11	2800 - 500 CR	2028
CR 112	TH-371	CSAH-16	1.00	2017	8	65	52	13	2800 - 500 CR	
CR 121	CSAH-2	1.31 MI N	1.31	2015	10	61	48	13	0 - 500 CR	2026
CR 122	S CO LN	JCT CSAH-2 & CSAH-21	2.99	2008	17	63	48	15	0 - 500 CR	2029
CR 145	POUALACK ST (JENKINS)	VETERANS ST (JENKINS)	0.64	2020	5	67	52	15	2800 - 500 CR	
CR 147	TH-210	CO LANDFILL	0.23	2019	6	67	52	15	2800 - 500 CR	
CR 153	CSAH-45	1 MI WEST	0.95	2020	5	67	52	15	2800 - 500 CR	
CR 168	W CO LN	PATRIOT AVE	1.07	2018	7	67	52	15	2800 - 500 CR	
CR 120	CSAH 39	CSAH 3	1.94	2007	18	64	48	16	0 - 500 CR	2028
CR 137	CR-127	CSAH-13	3.12	2017	8	65	48	17	0 - 500 CR	
CR 59 (CSAH) CR-128	BALD EAGLE DRIVE		1.14	2000	25	71	52	19	2800 - 500 CR	2028
CR 102	CSAH-8	STIMAC RD	4.61	2000	25	68	48	20	0 - 500 CR	2028
CR 107	S JCT TH-371	N JCT TH-371	3.25	2021	4	72	52	20	2800 - 500 CR	
CR 109	CSAH-3	CSAH-19	4.86	2021	4	72	52	20	2800 - 500 CR	
CR 148	TH-25	CSAH-23	3.99	2019	6	72	52	20	2800 - 500 CR	
CR 124	TH-18	TH-6	4.86	2018	7	69	48	21	0 - 500 CR	
CR 133	S JCT TH-6	E CO LN	4.50	2020	5	69	48	21	0 - 500 CR	
CR 136	CSAH-1	N CO LN	4.89	2019	6	74	52	22	2800 - 500 CR	
CR 145	VETERANS ST (JENKINS)	CSAH-16	3.19	2023	2	74	52	22	2800 - 500 CR	
CR 113	CSAH-51	CSAH-2	4.94	2022	3	71	48	23	0 - 500 CR	
CR 128	TH-210	CSAH-59	2.87	2021	4	71	48	23	0 - 500 CR	
CR 138	CSAH-2	TH-169	3.14	2022	3	71	48	23	0 - 500 CR	
CR 118	CSAH-4	CSAH-3	2.74	2018	7	76	52	24	2800 - 500 CR	
CR 127	CR-137	CSAH-3	2.50	2017	8	76	52	24	2800 - 500 CR	
CR 153	1 MI WEST OF CSAH-45	TH-371	1.55	2020	5	76	52	24	2800 - 500 CR	
CR 105	CSAH-11	MCNEAL ROAD	3.16	2020	5	74	48	26	0 - 500 CR	
CR 115	S JCT TH-371	CR 127	2.32	2023	2	78	52	26	2800 - 500 CR	
CR 123	CSAH-21	CR-153	1.01	2020	5	74	48	26	0 - 500 CR	
CR 131	KOERING RD	CSAH-45 (SLEEPY HOLLOW RD)	6.03	2022	3	74	48	26	0 - 500 CR	
CR 115	CR 127	N JCT TH-371	2.51	2024	1	79	52	27	2800 - 500 CR	
CR 142	TH-210	0.97 MI W TH-210	0.97	2024	1	79	52	27	2800 - 500 CR	
CR 116	CSAH-3	MISSION LAKE ACCESS	1.54	2020	5	76	48	28	0 - 500 CR	
CR 131	TH-371	KOERING RD	2.00	2022	3	76	48	28	0 - 500 CR	

Roadway Improvement Deferments

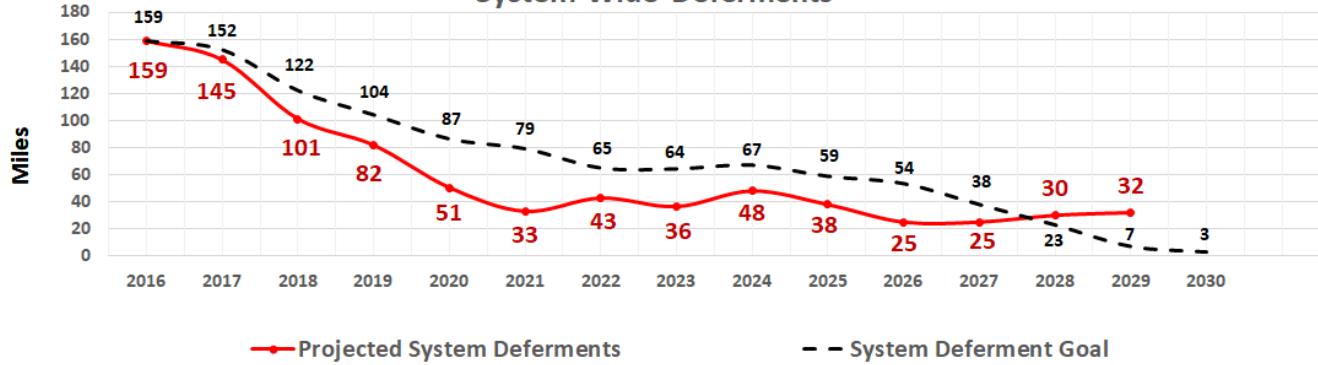


In 2015 Crow Wing County started to place an increased focus on eliminating the occurrences of roadway improvement deferments. The goal is to have zero deferments by 2030. The implementation of the county-wide sales tax was specifically intended to generate the transportation funding necessary to make roadway improvements as soon as the RQI threshold is reached. Please refer to page 42 for a graphical depiction of how the roadway improvements contained in this document are advancing Crow Wing County's goal of eliminating deferments by 2030.

Deferment Elimination Progress

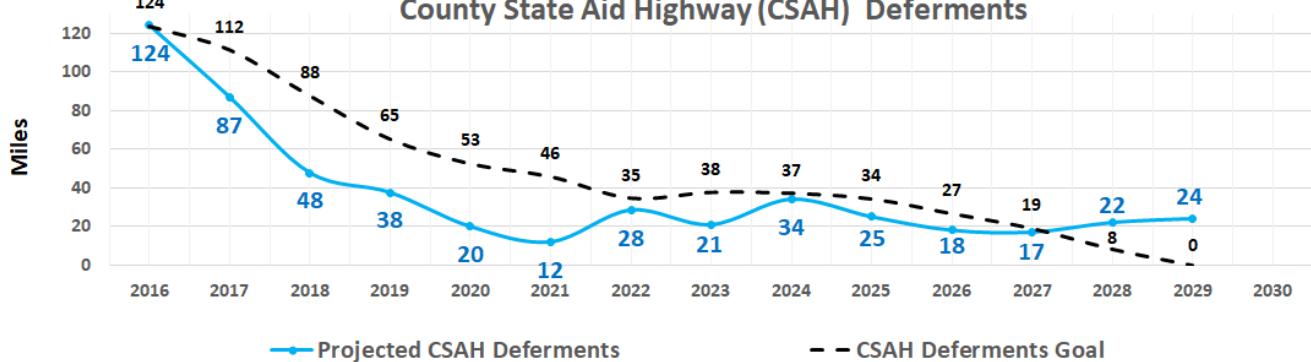


System-Wide Deferments



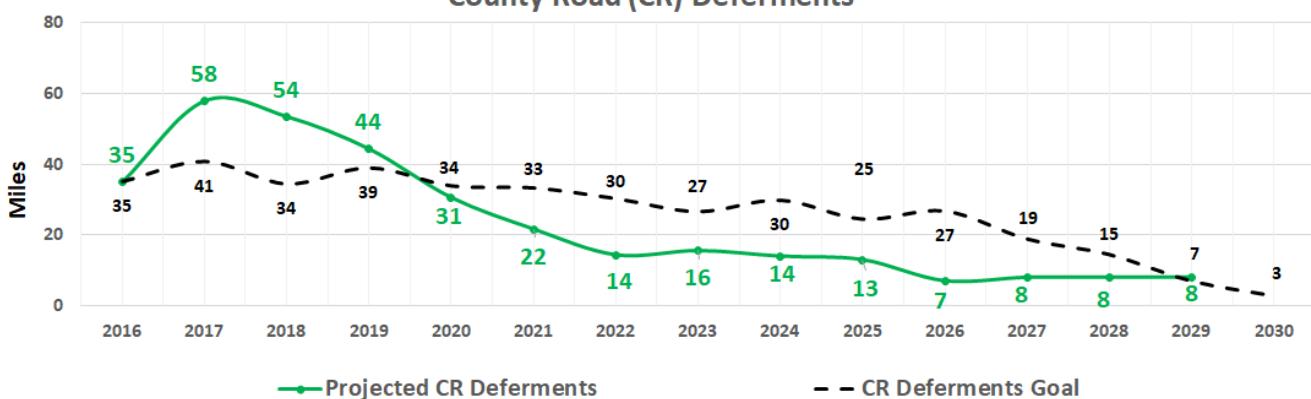
— Projected System Deferments - - - System Deferment Goal

County State Aid Highway (CSAH) Deferments



— Projected CSAH Deferments - - - CSAH Deferments Goal

County Road (CR) Deferments

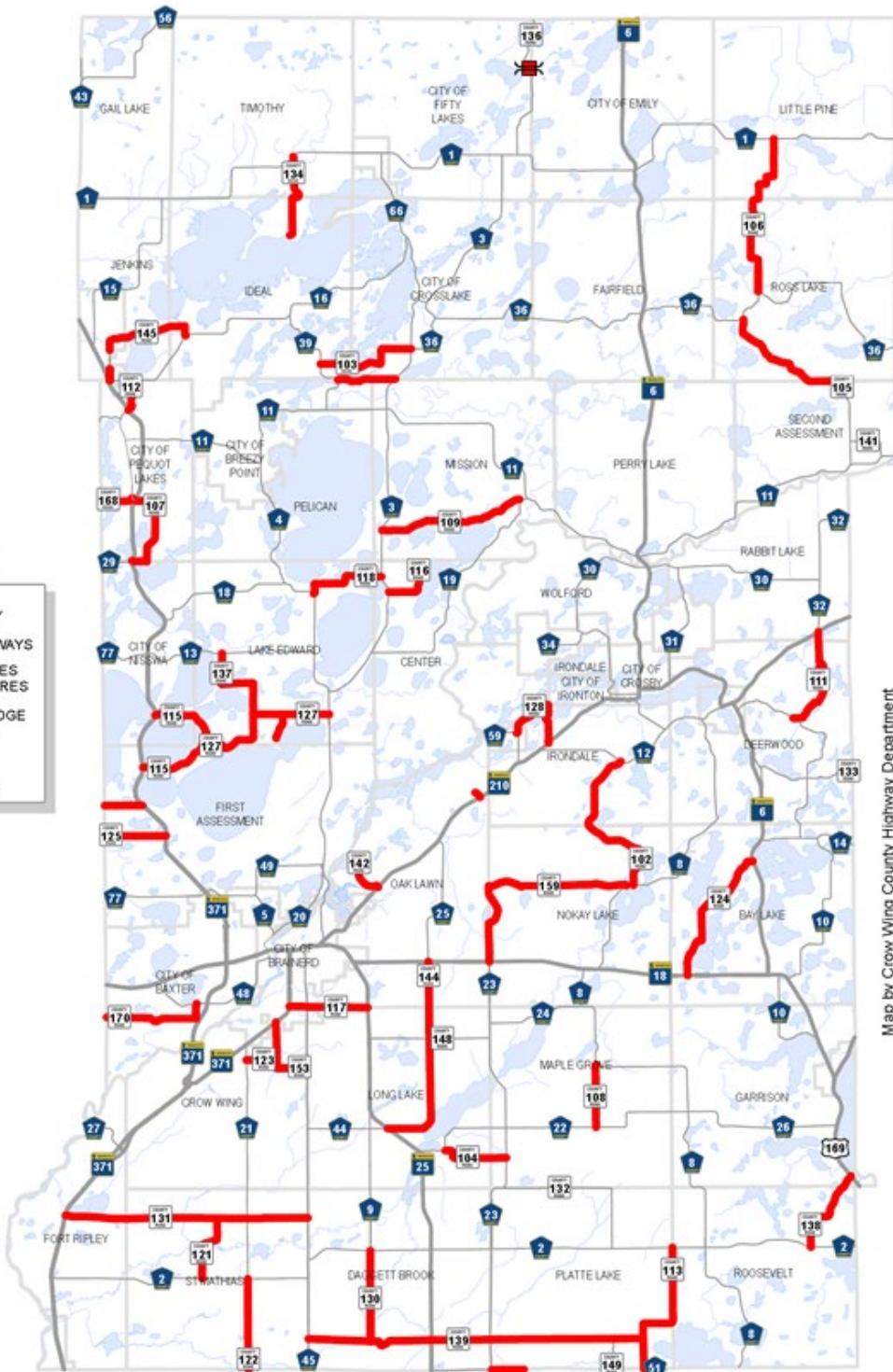


— Projected CR Deferments - - - CR Deferments Goal



2021-2040 COUNTY ROAD (CR) SALES TAX IMPLEMENTATION PLAN

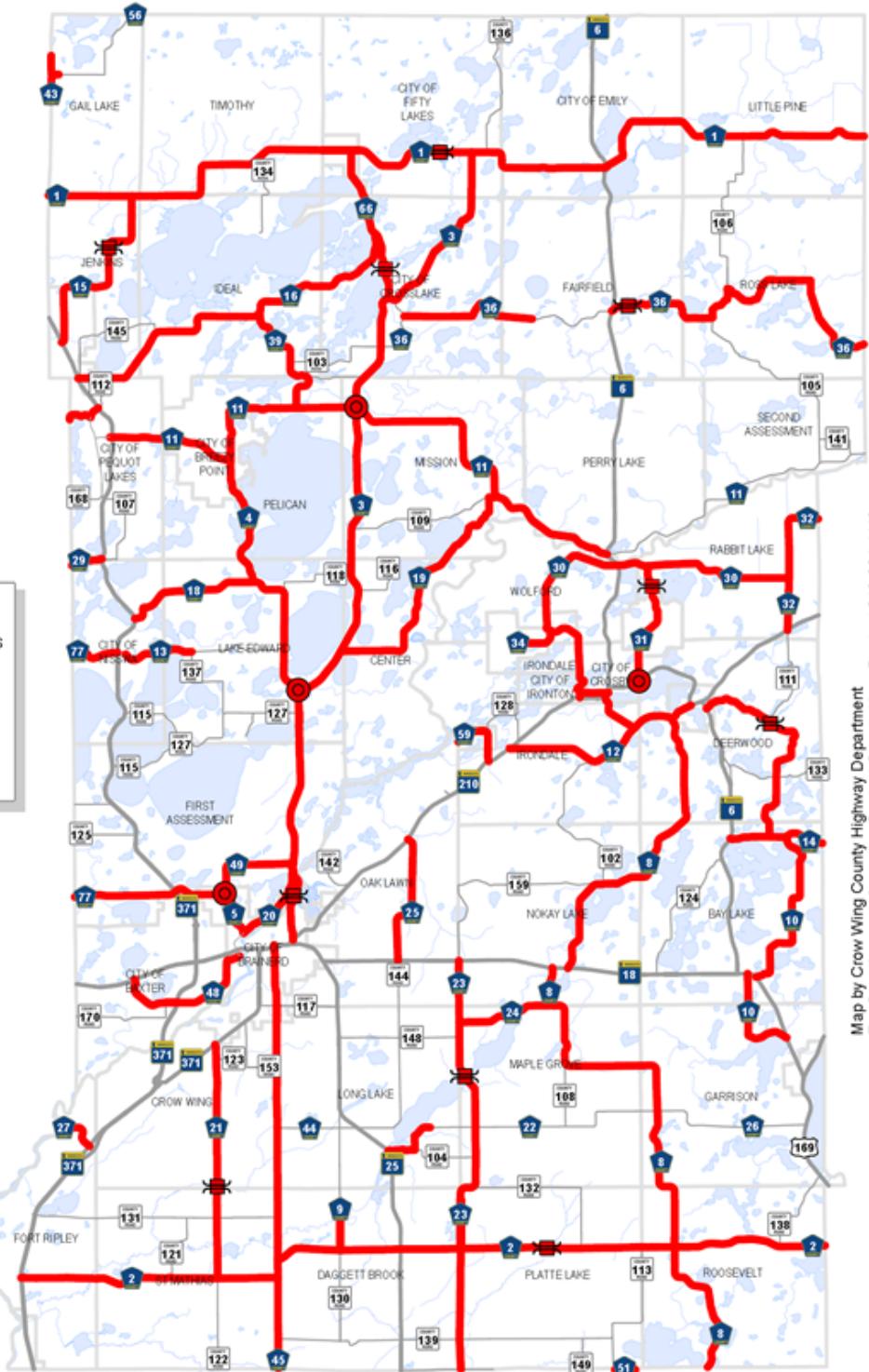
ATTACHMENT A CROW WING COUNTY RESOLUTION 2021-22



2021-2040 COUNTY STATE AID HIGHWAY (CSAH) SALES TAX IMPLEMENTATION PLAN



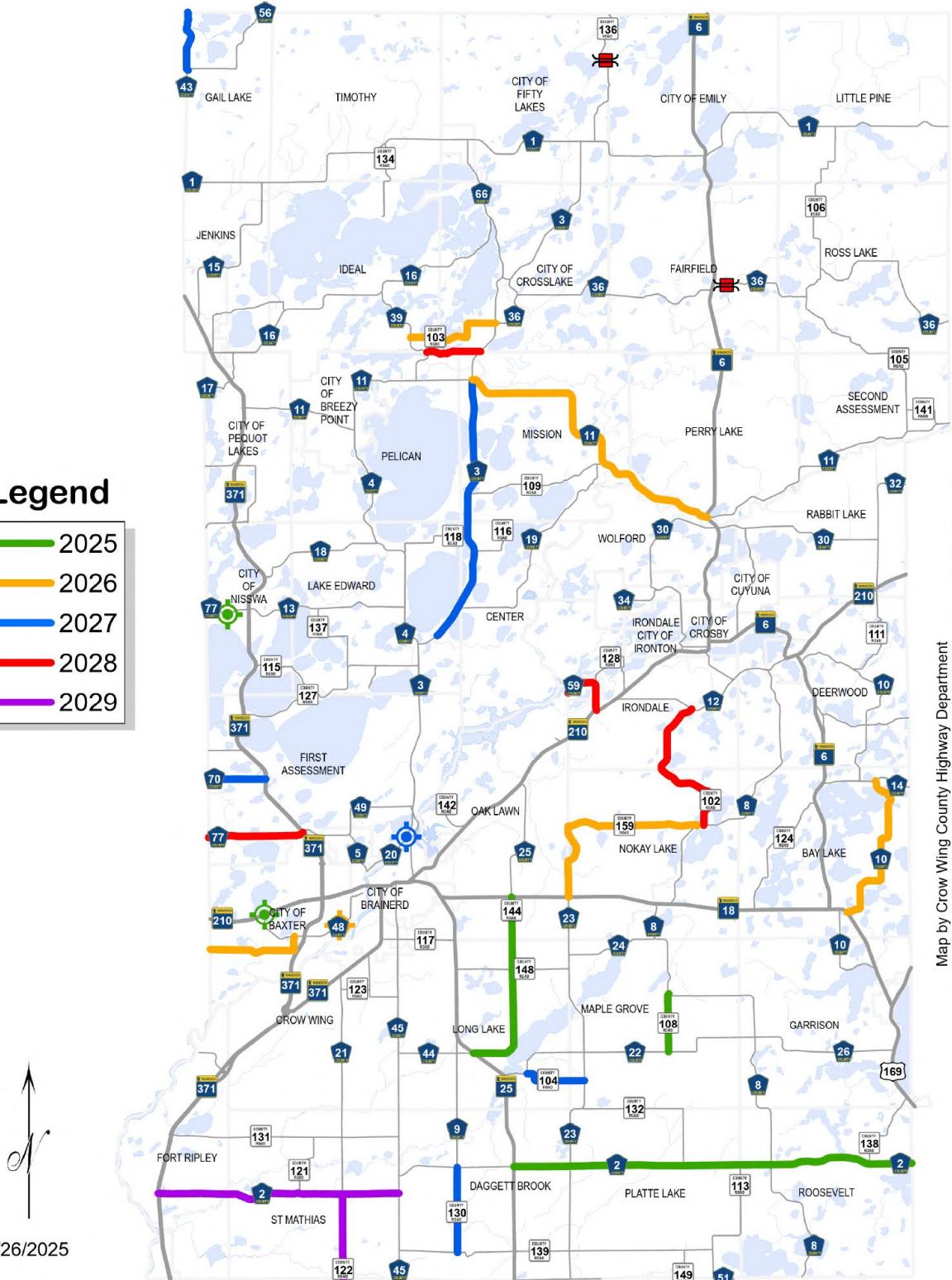
ATTACHMENT B CROW WING COUNTY RESOLUTION 2021-22



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.

3/30/2021

CROW WING COUNTY 2025 - 2029 SALES TAX PROJECTS



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 218-825-5700.

2/26/2025

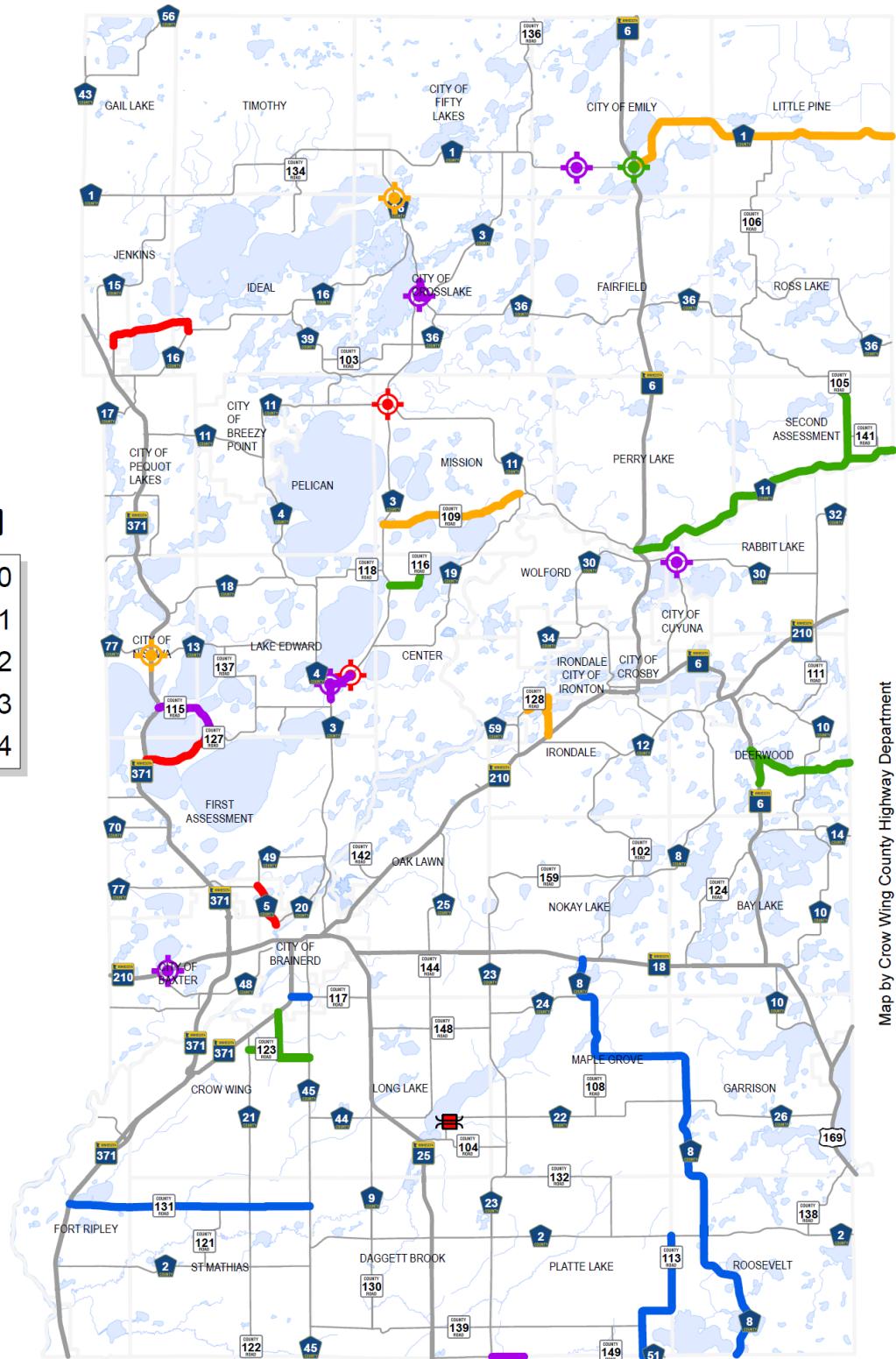
CROW WING COUNTY 2020 - 2024 SALES TAX PROJECTS

Legend

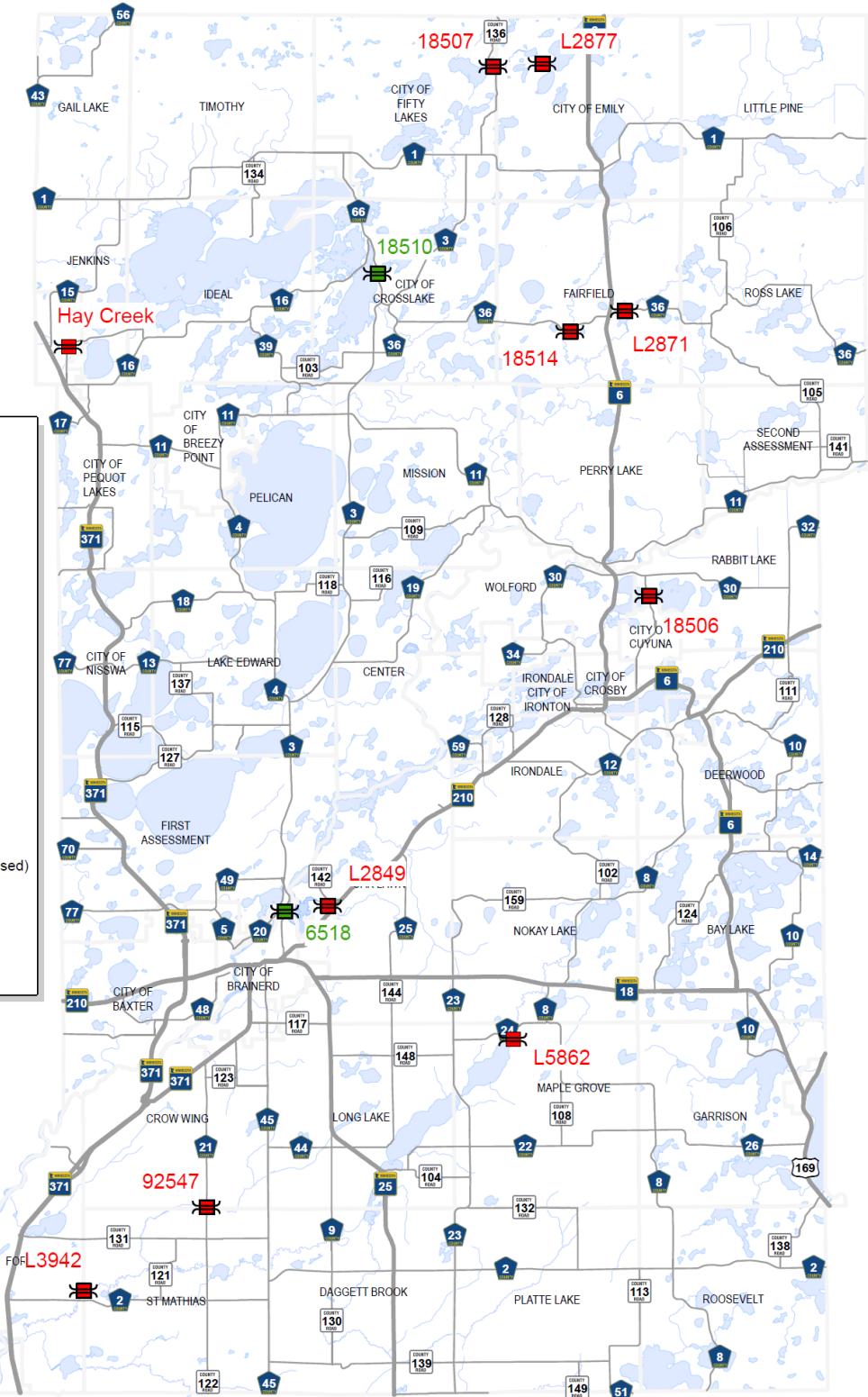
- 2020
- 2021
- 2022
- 2023
- 2024



2/20/2025



CROW WING COUNTY BRIDGE PRIORITY LIST



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

2025 CSAH/CR Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT (Year)		Local Planning Index	Suff. Rating	Replacement Cost	Funding	Remarks
18506	CSAH 31 (Rabbit Lake)	CSAH	1974	1,300	(2019)	50	57.6	\$1,986,000	State Bonding/State Aid	Structurally Deficient. Deteriorating condition of the superstructure. Rusting occurring in the steel bridge beams. With up to 25% section loss, the deterioration of the outside beams is too far advanced for painting to be practical. LEAD PAINT! Replacement planned for 2026 construction season.
L2871	CSAH 36 (Mud Brook)	CSAH	1936	235	(2019)	53	67.5	\$832,100	State Bonding/State Aid	Structurally Deficient. General Deterioration of exposed concrete surfaces and cold joints below the waterline. Too narrow for current traffic level. Currently in the preliminary design phase with anticipated construction in 2028.
6518	CSAH 3 (Mississippi River)	CSAH	1950	9,200	(2019)	70	66	\$11,022,000	State Bonding/State Aid	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 reinforcing steel. Bridge is restricted to some over weight vehicles. Study was done to determine the appropriate maintenance given the age and
92168	CSAH 2 (Daggett Brook)	CSAH	1967	1,650	(2019)	60	87.7	\$872,400	State Bonding/State Aid	Galvanized steel plate culvert. Rusting and pitting at and below the waterline.
92547	CSAH 21 (Hay Creek)	CSAH	1960	1,426	(2021)	59	82.8	\$784,400	State Bonding/State Aid	Galvanized steel plate culvert. Rusting and pitting on the lower 2/3 of the pipe with isolated flaking rust appearing on the lower 1/3 at and below the waterline. Currently in the preliminary design phase with anticipated construction in 2029.
18510	CSAH 66 (Daggett Brook N.)	CSAH	1979	5,900	(2019)	75	94.8	\$4,081,200	State Bonding/State Aid	Concrete wearing surface and fascia repair. There are cracks in the concrete surface along the bridge "T" beam joints. There is delamination on the outside faces of the bridge that if left unchecked could be a danger to passing boaters. A \$1,000,000 deck rehab and approach panel project is currently under design. Construction is planned for 2026.
18507	CR 136 (Crooked Creek)	CR	1974	330	(2015)	26	62	\$1,121,900	State Bonding/Local Levy	General Deterioration. Section loss of the wood piling and substructure. Approach fill is eroding away behind the backer boards & wing walls, causing sinkholes to develop in the approaches. Currently in the preliminary design phase with anticipated construction in 2028.
18514	CSAH 36 (Little Pine River)	CSAH	1981	410	(2019)	56	80.7	\$1,562,200	State Bonding/State Aid	Poor road alignment. Load posted for strait trucks greater than 32 tons. General deterioration of the outside wood deck panels. Qualifies for bridge bonding, anticipate programing for replacement in the next 10 to 15 years.
L2866	CSAH 10 (Cedar Brook)	CSAH	1953	105	(2019)	79	89	\$599,100	State Bonding/State Aid	Cast in place box culvert, w/ 8 feet of fill on top with a narrow road cross section over the pipe requiring guardrail. Culvert is nearing the end of its expected design life of 75 years.
L2864	CSAH 1 (Fox Creek)	CSAH	1952	1800	(2019)	73	78.3	\$629,000	State Bonding/State Aid	Cast in place box culvert, w/ wood extention add to the ends of the pipe in 1984. Gaps of 1 to 2 inches between the wood panels have started to appear in the wood extention and the concrete portion of the culvert is nearing the end of its expected design life of 75 years.
18512	CSAH 2 (Nokasippi River)	CSAH	1984	335	(2019)	75	98.9	\$1,868,600	State Bonding/State Aid	Built in 1984 bridge is a wood slab span, gaps between the spreader beams and the deck bottom indicating deteriorated or loose fasteners. Changes in design criteria and truck design has had as much of an impact on this bridge as the bridge condition.
-	CR 145 (Hay Creek)	CR	-	510	(2020)	-	-	\$465,900	State Aide/Local	General deterioration. Existing single 71" galvanize arch pipe that is under sized. Plan to replace with 1 or 2 box culverts resulting in a bridge.

Replacement costs are projected to the year 2030 using an annual inflation factor of 5.0%, unless a year of construction is included in the remarks.

Bridges highlighted in yellow are contained in the 2025 Crow Wing County bridge priority resolution (2025-xx).

2025 Township Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT (Year)		Local Planning Index	Suff. Rating	Replacement Cost	Funding	Remarks
L2849	Oak Lawn (Jordan Rd.)	TWP	1915	20	(1991)	47	59.9	\$414,800	Town Bridge	Deteriorated conditions. Posted at 26/40 tons. Dead end road, old TH 210 segment, providing access to limited residential properties.
L3942	St. Mathias (Koering Rd.)	TWP	1908	20	(1973)	12	16.8	\$1,189,100	Town Bridge	STRUCTURALLY DEFICIENT, CLOSED. Out of service since 1987. Through "town line" road. This bridge is eligible for inclusion in the National Register of Historic Bridges.
L5862	Maple Grove (Leisure Lane)	TWP	1972	60	(1989)	34	63.0	\$547,000	Town Bridge	Posted at 26/40 tons, Through road serving properties along the south shore of Upper South Long Lake. Initial deterioration of the wood piles and the fasteners in the wood slab superstructure. Construction planned for 2026.

Replacement costs are projected to the year 2030 using an annual inflation factor of 5.0%, unless a year of construction is included in the remarks.

Bridges highlighted in yellow are contained in the 2025 Crow Wing County bridge priority resolution (2025-xx).

2025 City Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT (Year)		Local Planning Index	Suff. Rating	Replacement Cost	Funding	Remarks
L2877	Roosevelt Dr. (Crooked Creek)	City	1960	15	(1986)	33	47.1	\$1,201,600	State Bonding	Posted 24/40/40 tons. Dead end road providing access to properties along the west shore of Roosevelt Lake. Deteriorating condition of the superstructure. Rusting occurring in the steel bridge beams.
L4044	Melinda Shores Rd. (Rush Lake Channel)	City	1950	90	(2024)	80	67.8	\$964,700	State Bonding	Constructed in 1950 with spread footing. The superstructure was replaced with concrete "double T" beams in 1989 and placed on the original abutments. Minor settlement of the abutments has occurred in the past.

Replacement costs are projected to the year 2030 using an annual inflation factor of 5.0%, unless a year of construction is included in the remarks.

Bridges highlighted in yellow are contained in the 2025 Crow Wing County bridge priority resolution (2025-??).

Contact Information



Crow Wing County Highway Department
16589 County Road 142
Brainerd, MN 56401
218-824-1110

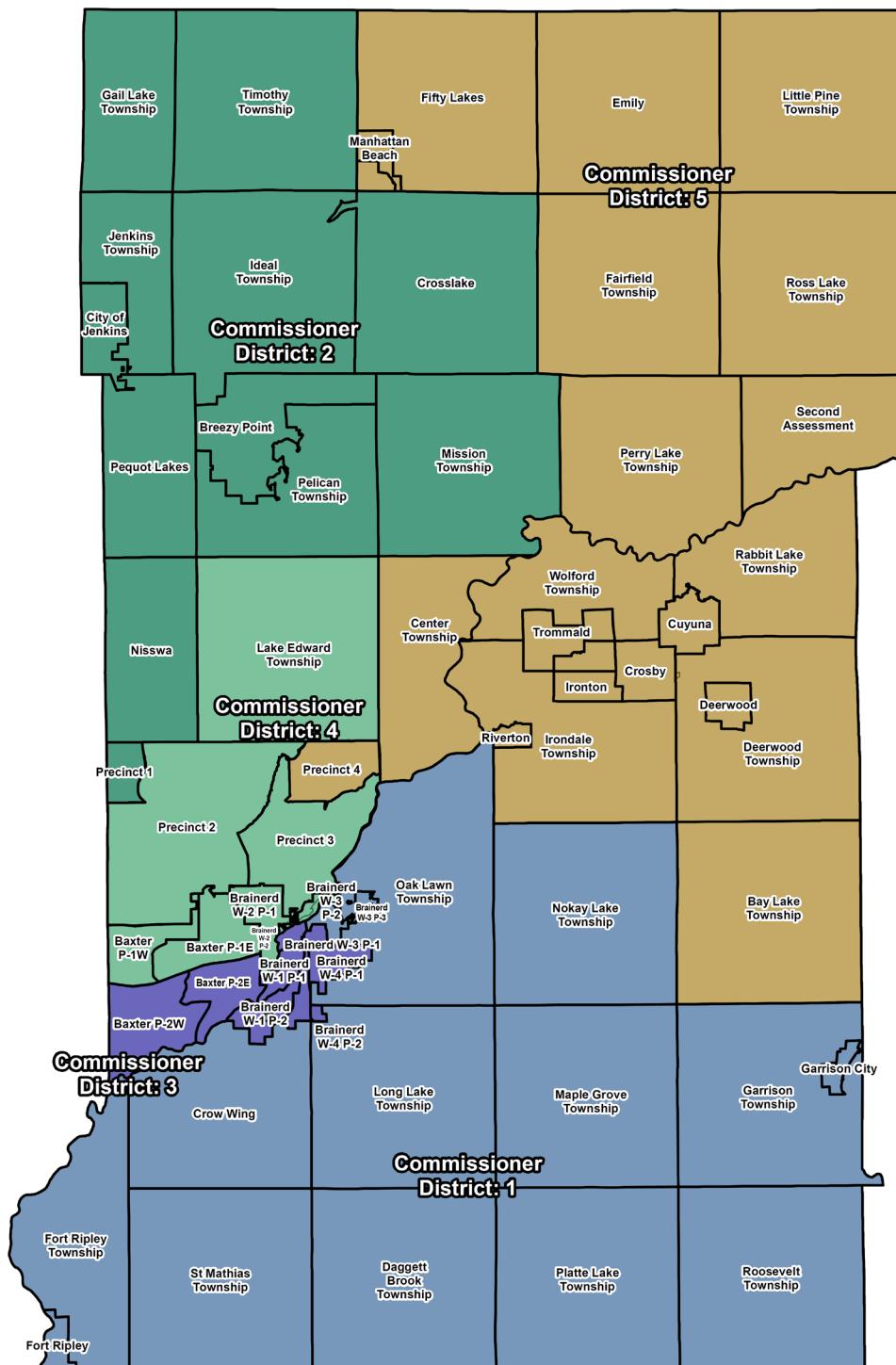
Timothy Bray, P.E.
County Engineer

Rob Hall, P.E.
Assistant County Engineer

Crow Wing County Commissioners
326 Laurel Street
Brainerd, MN 56401

Paul Koering	District 1
Jon Lubke	District 2
Steve Barrows	District 3
Rosemary Franzen	District 4
Jamie Lee	District 5

2025 Commissioner Districts





County Policy Links

CROW WING COUNTY HAS A LIST OF POLICIES ON THE WEBSITE, FOUND AT
WWW.CROWWING.GOV/960/FINANCIAL-POLICIES, OR YOU MAY VIEW INDIVIDUAL POLICIES BELOW:

- **ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICY**

- THE PURPOSE OF THIS POLICY IS TO PROVIDE ORGANIZATION-WIDE GUIDELINES FOR ACCOUNTING FOR FINANCIAL RESOURCES AND REPORTING SUCH INFORMATION TO THE PUBLIC.

- **ASSET MANAGEMENT POLICY**

- THE PURPOSE OF THIS POLICY IS TO PROVIDE GUIDELINES TO COMPLETE THE DEVELOPMENT OF THE CAPITAL IMPROVEMENTS PLAN (CIP), AND TO GUIDE THE COUNTY IN THE MANAGEMENT AND UPKEEP OF EXISTING CAPITAL ASSETS.

- **BUDGET POLICY**

- THE PURPOSE OF THIS POLICY IS TO ESTABLISH PROCEDURES TO FACILITATE THE REVIEW, DISCUSSION, MODIFICATION AND ADOPTION OF A PROPOSED BUDGET IN ORDER TO PROVIDE THE BEST VALUE TO CITIZENS OF THE COUNTY.

- **CREDIT CARD POLICY**

- THE PURPOSE OF THIS POLICY IS TO PROVIDE DETAILED INFORMATION REGARDING THE USE OF COUNTYISSUED CREDIT CARDS AUTHORIZED BY THE CROW WING COUNTY BOARD OF COMMISSIONERS AND ASSIGNED TO SELECTED CROW WING COUNTY EMPLOYEES TO PURCHASE GOODS AND SERVICES FOR CROW WING COUNTY.

- **DEBT MANAGEMENT POLICY**

- 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.

- **ENTERPRISE RISK MANAGEMENT POLICY**

- THE PURPOSE OF THIS POLICY IS TO GUIDE THE COUNTY IN ANALYZING EXPOSURES TO HAZARD RISK, FINANCIAL RISK, OPERATIONAL RISK, AND STRATEGIC RISK, AND MITIGATING SUCH RISKS WHERE POSSIBLE.

- **FUND BALANCE POLICY**

- THE PURPOSE OF THIS POLICY IS TO PROVIDE THE BASIS FOR A STABLE FINANCIAL ENVIRONMENT FOR THE COUNTY'S OPERATIONS THAT ALLOWS THE COUNTY TO PROVIDE QUALITY SERVICES TO ITS RESIDENTS IN A FISCALLY RESPONSIBLE



County Policy Links

MANNER DESIGNED TO KEEP SERVICES AND TAXES AS CONSISTENT AS POSSIBLE OVER TIME. THIS POLICY IS MEANT TO SERVE AS THE FRAMEWORK UPON WHICH CONSISTENT OPERATIONS MAY BE BUILT AND SUSTAINED.

■ INTERNAL CONTROL POLICY

- THE PURPOSE OF THIS POLICY IS TO GUIDE THE COUNTY IN THE MAINTENANCE OF A SYSTEM OF INTERNAL CONTROLS IN ORDER TO SAFEGUARD ITS ASSETS AGAINST LOSS, CHECK THE ACCURACY AND RELIABILITY OF ITS ACCOUNTING DATA, PROMOTE OPERATIONAL EFFICIENCY, AND ENCOURAGE ADHERENCE TO PRESCRIBED MANAGERIAL POLICIES.

■ INVESTMENT POLICY

- THIS POLICY HAS BEEN DEVELOPED TO SERVE AS A REFERENCE POINT FOR THE MANAGEMENT OF COUNTY ASSETS AND THE INVESTMENT OF COUNTY FUNDS.

■ LONG-TERM FINANCIAL PLANNING POLICY

- THE PURPOSE OF THIS POLICY IS TO ENSURE THE COUNTY'S ON-GOING FINANCIAL SUSTAINABILITY BEYOND A SINGLE FISCAL YEAR BUDGET CYCLE IN LIGHT OF THE COUNTY'S LONG-TERM SERVICE, VISION AND OBJECTIVES. FINANCIAL SUSTAINABILITY IS DEFINED AS THE COUNTY'S LONG-TERM FINANCIAL PERFORMANCE AND POSITIONING, WHERE PLANNED LONG-TERM SERVICE, INFRASTRUCTURE LEVELS, AND STANDARDS ARE MET WITHOUT UNPLANNED INCREASES IN RATES OR DISRUPTIVE CUTS TO SERVICES. THIS POLICY IS INTENDED TO DESCRIBE PARTICULAR ELEMENTS OR ASPECTS OF SUCH LONG-TERM PLANNING PROGRAMS WITHIN THE COUNTY AND TO MEMORIALIZE THIS FINANCIAL PRACTICE INTO A FORMAL POLICY.

■ PROCUREMENT POLICY

- THE PURPOSE OF THIS POLICY IS TO PROVIDE COUNTY DEPARTMENTS, CITIZENS, AND VENDORS WITH PURCHASING AND CONTRACTING SERVICES OF THE HIGHEST PROFESSIONAL STANDARDS IN ACCORDANCE WITH STATE AND FEDERAL LAWS AND REGULATIONS. THIS POLICY WILL ALSO GUIDE COUNTY EMPLOYEES IN THE PURCHASE OF ITEMS AT THE BEST PRICE AND QUALITY, PROMOTE AND MAINTAIN A GOOD WORKING RELATIONSHIP WITH SUPPLIERS, AND EMPHASIZE COOPERATION BETWEEN AND AMONG DEPARTMENTS IN IDENTIFYING AND IMPLEMENTING STANDARDIZED ORGANIZATIONAL PROGRAMS TO SAVE TIME AND MONEY.

■ REVENUE POLICY

- THE OBJECTIVE OF THIS POLICY IS TO PROVIDE GUIDELINES FOR REVENUE GOALS AND ESTIMATES, AND TO GUIDE THE COUNTY IN THE ADMINISTRATION OF USER FEES.



Glossary

Accrual Accounting recognizes revenue and expenses in the time period that the revenue was earned or the liability, for an expense, was incurred regardless of when the revenue was received or the expense was paid.

ADT stands for Average Daily Traffic.

Advance Refunding is a transaction in which new debt is issued to provide funds to pay interest on old, outstanding debt as it becomes due, and to pay the principal on the old debt either as it matures or at an earlier call date.

AFSCME Council 65 stands for American Federation of State, County, and Municipal Employees and represents Minnesota, South Dakota and North Dakota in labor rights.

Annual Comprehensive Financial Report is the official summary of all financial transactions for the year.

Appropriation is the legal authorization granted by the County Board of Commissioners which permits the County to make expenditures and incur obligations for specific purposes.

Approved Budget is the budget adopted by the County Board of Commissioners each fiscal year.

Aquatic Invasive Species (AIS) is an aquatic plant or animal that is not native to a specific location and has a tendency to spread, which is believed to cause damage to the environment, human economy, and/or human health.

Arbitrage is the simultaneous purchase and sale of an asset to profit from a difference in the price.

Assessed Value is the valuation placed upon property as a result of the assessment process.

Assessment is the process of making the official valuation of property for taxation.

ATV stands for all-terrain vehicle.

Audit is an official inspection of an individual's or organization's accounts, typically by an independent body.

Auditor a person who conducts an audit.

Balanced Budget refers to a budget in which revenues are equal to expenditures. Thus, neither a budget deficit nor a budget surplus exists.

BI stands for Business Intelligence.

Bond is a debt investment in which an investor loans money to an entity which borrows the funds for a defined period of time at a variable or fixed interest rate.



Glossary

Budget is a preliminary financial plan that estimates revenue and expenditures for a specified period.

CAMA stands for Computer-Assisted Mass Appraisal and is a software system used by Property Valuation and Classification in appraising property.

Capital Expenditures are the outlay of money to acquire or improve the County's fixed assets such as buildings and machinery.

Capital Outlay includes expenditures related to capital improvements funded with County tax dollars.

Capital Projects Fund is used to account for and report financial resources that are restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

CARES Act is the Coronavirus Aid, Relief, and Economic Security Act which is a \$2.2 trillion economic stimulus bill.

Charges for Services are fees collected for various County-provided services such as property deeds, waste management, jail bed space, etc.

CIBS stands for Collaborative Intensive Bridging Services, which is an intensive treatment program designed to service children ages 8 to 17 and their families in circumstances where community-based services have not been sufficient to meet the child's safety and mental health needs.

CIP stands for Capital Improvement Plan and is the County's rolling five-year plan for capital improvements and expenditures.

Chatbot is a software that simulates human-like conversations with users via text messages.

Community Services Fund is used to account for all costs for human services and public health. Financing comes primarily from an annual property tax levy and restricted intergovernmental revenue from the state and federal governments.

Component Unit is a legally separate organization that is financially accountable to a primary government.

Conservation of Natural Resources includes activities of the Public Land Management Fund.

COVID-19 is caused by a coronavirus called SARS-CoV-2.

CR stands for County Road.



Glossary

CRM stands for Customer Relationship Management strategies and software.

CSAH stands for County State Aid Highway.

Culture & Recreation includes activity of the Kitchigami Regional Library and other recreational opportunities.

Custodial Funds are funds that are held by an entity, such as a government or financial institution, for the benefit of another party. The entity that holds the funds is responsible for distributing them to the rightful owner when the time is right.

CWC stands for Crow Wing County.

Debt is an obligation to pay resulting from the borrowing of money or from the purchase of goods and services.

Debt Service refers to expenditures related to debt which includes principal, interest and related fees.

Debt Service Fund is used to account for and report financial resources that are restricted, committed, or assigned to expenditures for principal and interest.

Depreciation is a reduction in the value of an asset with the passage of time due to particular to wear and tear.

DHS stands for the Department of Human Services.

EAW stands for Environmental Assessment Worksheet.

EDMS stands for Education Data Management Solutions.

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises, or where the costs of providing services to the general public are to be financed or recovered primarily through user charges.

Enterprise Risk Management (ERM) is a process that identifies and seeks to mitigate hazard, financial, operational, and strategic risks

Enterprise Resource Planning (ERP) is a business management software; usually a suite of integrated applications that a company can use to collect, store, manage, and interpret data from multiple business activities.

Environmental Trust Fund is a permanent fund used to report resources legally restricted to the extent that only earnings, and not principal from the fund, may be used for environmental purposes.

EOC stands for Emergency Operations Center.



ES stands for Environmental Services.

Fiscal Notes summarize the monetary impact of a proposed or requested action or budgetary adjustment.

Fixed Asset refers to tangible property used in the operations of a business, but not expected to be consumed or converted into cash in the ordinary course of events. Plant, machinery and equipment, furniture and fixtures, and leasehold improvements comprise the capital assets of most entities.

FTE stands for Full Time Equivalents. FTEs are calculated as a portion of total hours of a full-time position (2,080 hours).

Fund Balance is also known as fund equity and is the difference between financial assets and liabilities.

GASB stands for Governmental Accounting Standards Board.

General Fund is the County's primary operating fund. It is used to account for and report all the financial resources not accounted for and reported in another fund.

General Government includes legislative, administrative, legal, financial, court, and property related activities and all other costs not included in public safety, highway, culture and recreation, human services, economic development, conservation of natural resources, sanitation, and health.

General Obligation Bonds are bonds backed by the full faith and credit of a government and repaid with general revenue and borrowings.

Generally Accepted Accounting Principles (GAAP) is the uniform minimum standards and guidelines for financial accounting and reporting. The primary authoritative body on the applications of GAAP to local governments is the Governmental Accounting Standards Board (GASB).

GFOA stands for Government Finance Officers Association.

GIS stands for Geographic Information System.

Governmental Funds are typically used to account for most of a government's activities.

HCH stands for Historic Court House.

Health includes public health services and environmental health services provided by the Community Services Department.

HVAC stands for Heating, Ventilating, and Air Conditioning.

HHW stands for Household Hazardous Waste. ²⁴⁰



Glossary

Highway Improvement Plan (HIP) is a planning document which summarizes the Highway Department's plans for infrastructure improvements over a five-year period.

Highway Fund is used to account for all costs for the maintenance and construction of streets and highways. Financing comes primarily from an annual property tax levy and restricted intergovernmental revenue from the state and federal governments.

IasWorld is a comprehensive property assessment and tax administration software.

Intergovernmental Revenues are revenues from other governments in the form of local, state and federal grants, entitlements, and property tax relief.

Investment Revenue refers to revenue earned as interest on County investments.

Lakes Area Drug Investigative Division (LADID) is a multi-jurisdictional task force focused on addressing drug-related crime in local communities.

Lake Improvement District (LID) is a district formed on a certain lake to raise funding for lake improvement projects or aquatic invasive species removal.

Landfill Fund is used to account for the operation, maintenance, and development of the County's solid waste landfill.

Leachate is any liquid that, in the course of passing through matter, extracts soluble or suspended solids, or any other component of the material through which it has passed.

LEAN refers to the County's efforts to "lean out" burdensome or time-consuming processes by studying, eliminating, and/or streamlining procedures.

LEC stands for Law Enforcement Center.

LED stands for light-emitting diode. This is another form of high efficiency lighting used mostly in environmental and task lighting.

LELS stands for Local Enforcement Labor Services.

Legal Debt Limit is the maximum amount of outstanding gross or net debt legally permitted by State statutes.

Levy is an act of levying a tax, fee, or fine.

LS stands for Land Services.



Glossary

Licenses and Permits constitute revenue collected for environmental and other permits collected by the County.

LOG stands for Landfill Operator's Group.

Long-Term Financial Plan (LTFP) is the planning document providing analysis of key trends and conditions, which the County can use to anticipate and react to future budgetary and organizational demands.

LTC stands for Long Term Care.

LTFC stands for Long Term Foster Care.

Major Funds are those funds whose revenues, expenditures, assets or liabilities are at least 10 percent of the total for their fund category (governmental or enterprise) and 5 percent of the aggregate total of all governmental and enterprise funds.

Market Value Credit (MVC) was a credit received by the County from the state as part of the calculation of property taxes. Market Value Credit ended in 2011 and was replaced by Market Value Exclusion.

Microwave Radio is commonly used in point-to-point communication systems.

Miscellaneous Revenue is revenue not considered to be Taxes, Special Assessments, Licenses and Permits, Intergovernmental, Charges for Services, or Investment revenues.

Modified Accrual Accounting is an alternative accounting method that combines accrual basis accounting with cash basis accounting by recognizing revenue and expenses when they become available and measurable.

MS stands for Minnesota Statute.

Net Tax Capacity is the taxable market value of property, multiplied by the classification rates, less Tax Increment Finance (TIF) Districts and contributions to the Metropolitan Tax Base Sharing pool.

Non Major Funds are those funds that do not meet the criteria to be a major fund.

ONCE stands for Organization of Non-Contract Employees.

OPEB stands for Other Post-Employment Benefits.



Glossary

Operating Budget is the portion of the budget that pertains to current revenues and expenditures. The annual operating budget is the principle way most of the financing, acquisition, spending, and service activities of a government are monitored.

Other Financing Sources represent proceeds received not reported as revenues, including transfers and bond activity.

Other Financing Uses represent funds expended but not reported as expenditures, including transfers and bond activity.

Pay Matrix is a pay plan that consists of several levels of pay.

Per Capita Debt is the amount of a government's total bonded debt divided by its population. "Net per capita debt", divides the total bonded debt, less applicable sinking funds, by the total population. The result of either ratio, when compared with ratios of prior periods, reveals trends in a government's debt burden.

PERA stands for Public Employee Retirement Association.

Performance Based Pay is compensation directly tied to an employee's contributions to the County.

Permanent Fund is a fund that is restricted in the sense that only the earnings from the resource are used and not the principal.

PFA stands for perfluorooctanoic acid.

POR stands for Predatory Offender Registration.

Preliminary Tax Levy is the amount that is approved by the County Commissioners prior to final approval of the operating and capital budget.

Proprietary Funds are used for business-like activities.

Public Land Management (PLM) Fund is used to account for financial transactions resulting from the management of Crow Wing County's tax-forfeited lands.

Public Safety includes the services of the County Sheriff, Corrections, Jail, and the Coroner.

RQI stands for Ride Quality Index, a method to calculate the overall roughness of the road.

RTVision is a technology company based in Minnesota, with web-based, hosted solutions in a multitude of sectors.



Glossary

Sharepoint is a browser-based application that is used to connect an organization through a web browser.

SMT stands for Senior Management Team.

Small Cities Development Program Fund is used to account for financial transactions of special economic development grant funding.

Solid Waste (Non-Landfill) Fund is used to account for the County's SCORE funds.

SNAP stands for Supplemental Nutritional Assistance Program.

Special Assessments refer to revenues collected through special assessments of the County.

Special Revenue Funds are used to account for the proceeds of specific revenue resources that are legally or administratively restricted to expenditures for specified purposes.

Tax Levy is a legal seizure of your property to satisfy a tax debt.

Taxes refers to a mandatory charge levied by a governmental unit for the purpose of financing services performed for the common benefit.

TH stands for Trunk Highway.

TRIAD is a community-based partnership between law enforcement agencies and individuals involved in elderly issues.

Tyler Technologies provides integrated software and technology services to the public sector.

Unorganized Townships Fund is the fund used to account for and report financial resources of the Unorganized First Assessment and Unorganized Second Assessment districts.

UPS stands for Uninterruptible Power Supply.

Working Capital is current assets minus the current liabilities.