



2020 ANNUAL BUDGET & CAPITAL IMPROVEMENT PLAN

**CROW WING COUNTY
BRAINERD, MINNESOTA**

Adopted by County Board

December 11, 2019

Our Vision: Being Minnesota's favorite place.

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

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



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District 4

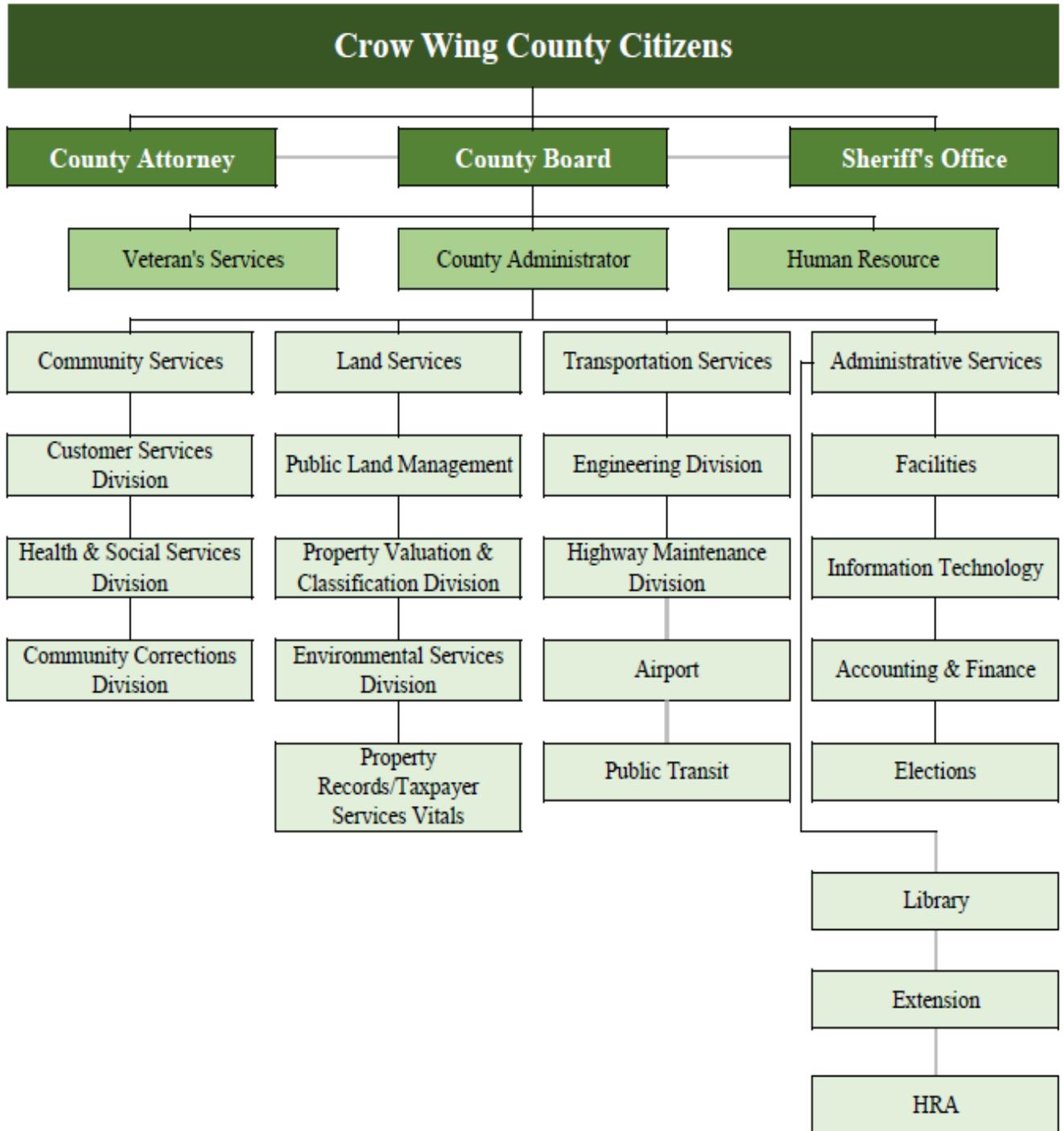
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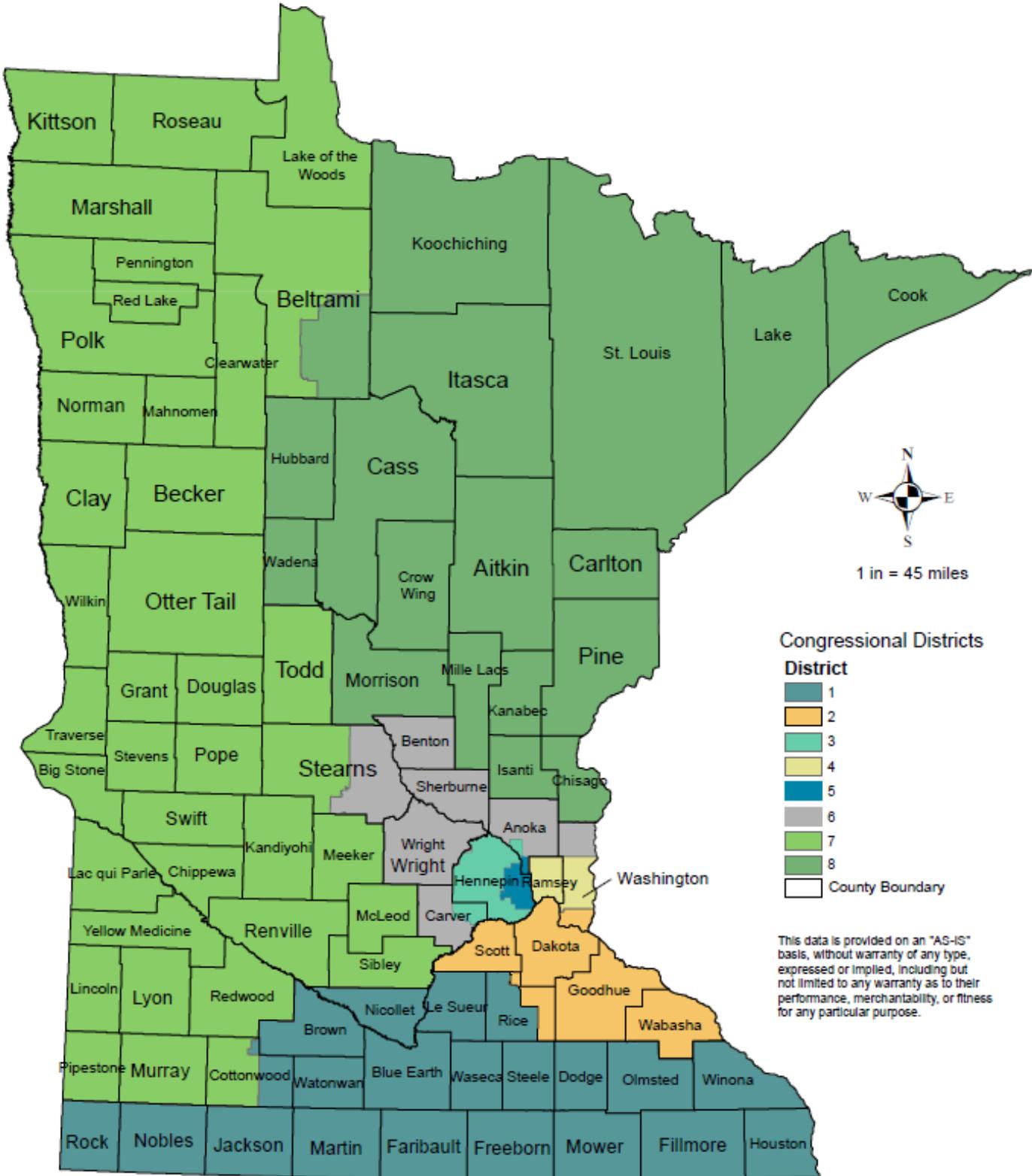


Organizational Chart





State of Minnesota Congressional Districts



Congressional Districts

District

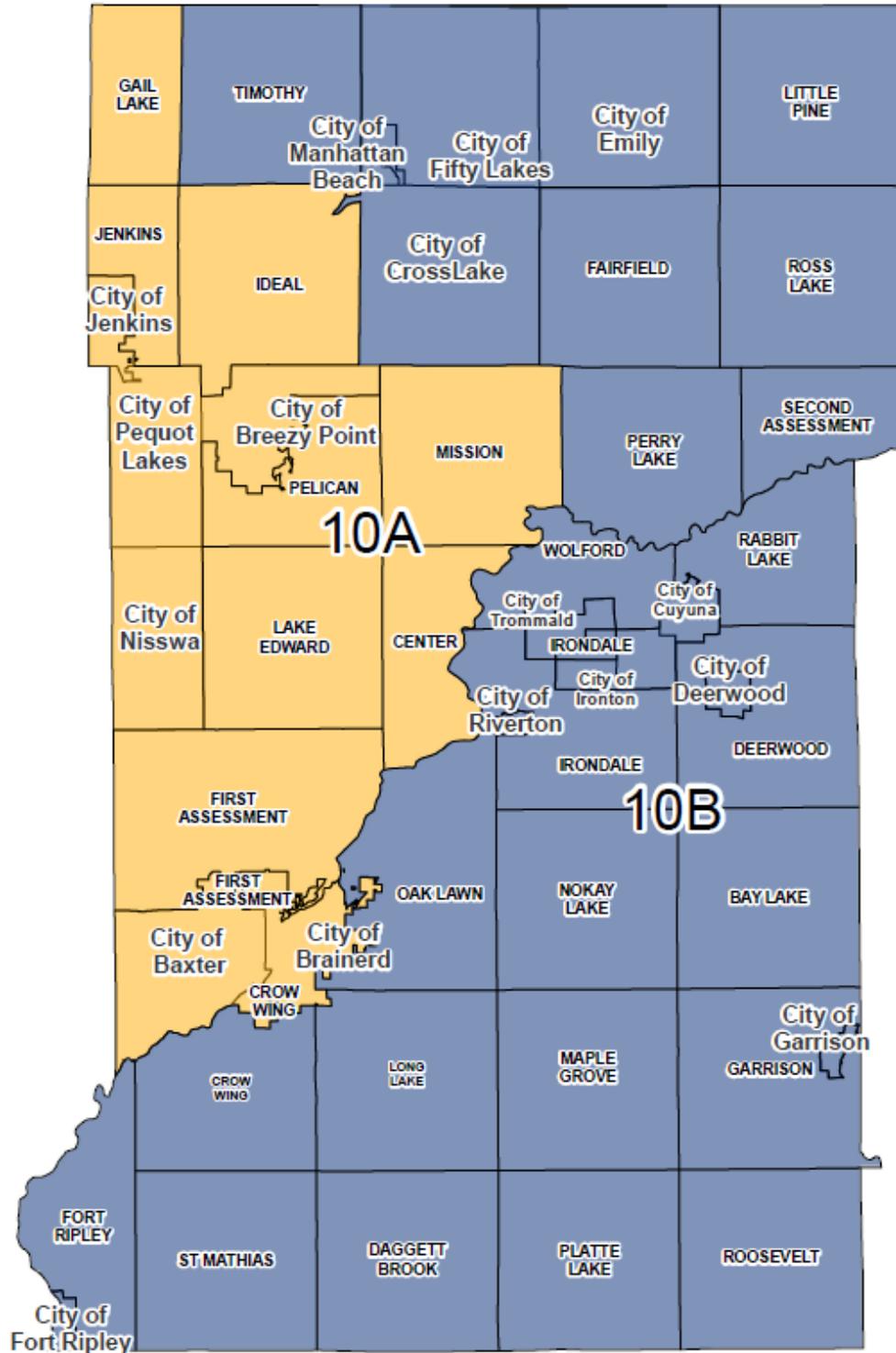
- 1
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- 8

County Boundary

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



Crow Wing County Legislative Districts



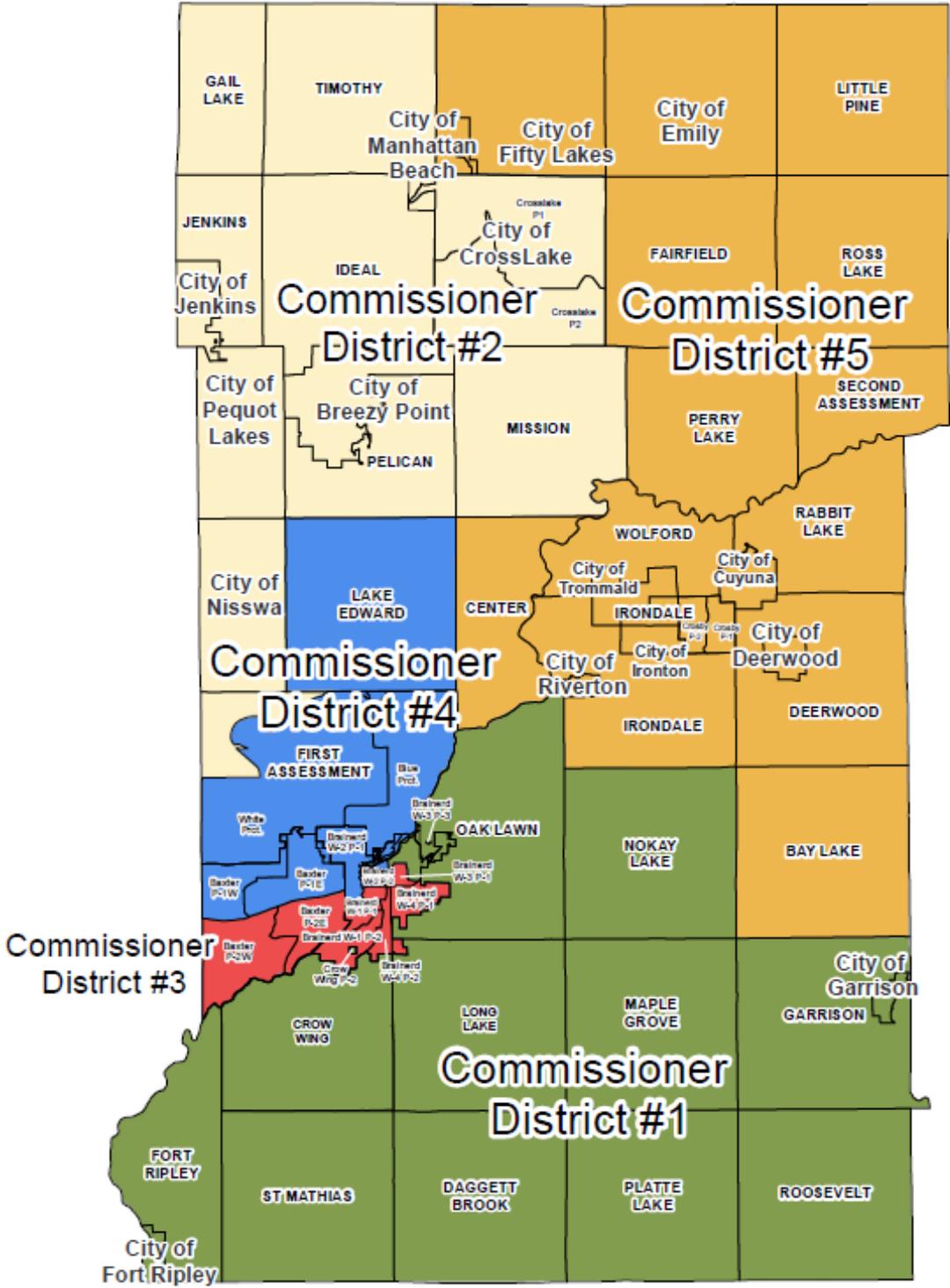
Legislative Districts

- 10A
- 10B
- Township/City Boundary

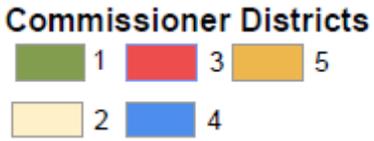
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Crow Wing County Commissioner Districts



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2020 Budget Highlights

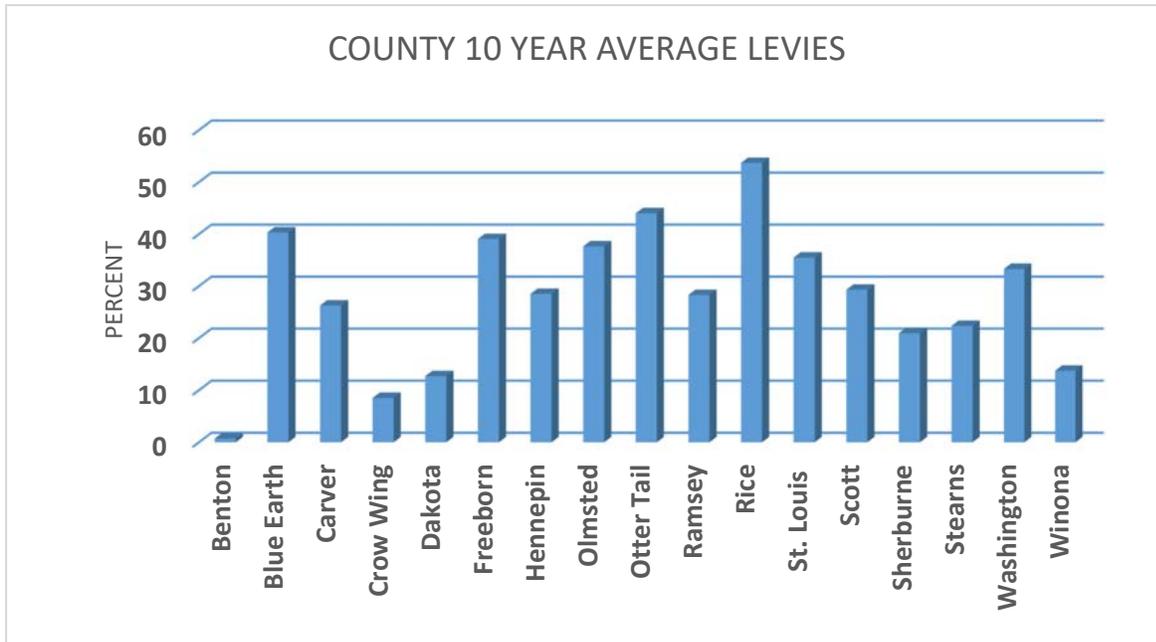
TO: County Board County Administrator
FROM: Tim Houle
DATE: February 28, 2020
SUBJECT: 2020 Budget Highlights

I am pleased to present you the 2020 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 2020 that are called out in the budget process, both for operations and for capital planning.

The County levy for 2020 increased by 6.95%. It is the second year in ten years that the County's levy has increased. There were a number of primary drivers for that increase that had simply overwhelmed the organization's capacity to absorb without additional resources. Most notable of those trends are rising rates of methamphetamine use and mental illness. These are concerning trends that we will need to engage in reducing in the future and it will be challenging to do so.

Our continued use of technology to increase the potential of our human capital investment, continuing to improve the efficiency and reliability of our processes through the use of 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 already occurring brought on by the retirement of the Baby Boom generation, one of the most significant threats currently facing our organization for the next decade. That trend of accelerating departures is already evident in our employee turnover rates and rising retiree health insurance costs in 2020. 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 county organization.

Looking at the trend in taxation compared to other similarly sized counties in Minnesota over that same period, I would suggest looking to our county counterparts in the Minnesota Inter-County Association as a reasonable comparison group of suburban and regional center counties. Ten-year cumulative levy change percentage results for them are as follows:



As the chart clearly shows, Crow Wing County is among the lower of the group in conservatively managing the resources entrusted to us and, in fact, significantly outperforms most.

The fact is that Crow Wing County’s levy over the past ten years has increased by a total of 8.5%, from \$36,221,696 in 2010 to \$39,307,634 in 2020, an increase of almost \$3.1 million. This equates to an annual increase averaging .77% per year for this eleven-year period. Our efforts to be good stewards of the public’s resources have clearly been on-going, consistent, and impactful.

The budget approved for 2020 reflects that continuing prudent stewardship and reflects key priorities, including:

- Serving well, delivering value, and driving results—our core mission.
- 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, limiting growth in staffing, and using prudent capital planning processes for long-term needs.
- Promoting a strong, healthy, and vibrant Brainerd Lakes Area now and into the future.



2020 Budget Highlights

Key 2019 Accomplishments:

Organizational Finance:

- The 2020 budget which was approved and adopted by the County Board in December 2019, was only the second year in ten years that the County tax levy was increased.
- In a 2019 comparison of four nearby counties, Crow Wing County had the second-lowest County tax levy per capita at \$614.81.
- Crow Wing County 2019 revenue budget came in at 105% of budget; expense budget came in at 107% of budget.

Protecting our communities:

- Welcomed new Sheriff Scott Goddard into his role within the senior leadership of the organization.
- Completing Phase 2 of Law Enforcement Center remodel project on-time and on-budget by the end of 2nd quarter. Began Phase 3, the final phase, of the project to reconfigure main floor space requirements to better protect the privacy of the public who come in to report crimes or as victims of crime.
- Launched Brainerd Lakes Area Drug Education to help increase education and training in the area of drug prevention, intervention, and recovery.
- Acquired through grant funds a drone to be used in missing person, fleeing suspects, forest and structure fires, and crash reconstruction activities.
- Implemented Rapid Life software to pinpoint the exact location of people calling 911 from a mobile device.
- Completed risk assessments on all probation clients to better ascertain appropriate supervision levels.
- Continued implementation of Strategic Plan for Community Corrections risk classification to determine appropriate supervision levels and subsequently analyze and review caseload sizes.
- Continued implementation of the Self-Healing Communities model for “hotspot” neighborhoods within CWC and developed an evaluation framework that can assist in assessing progress and, most importantly, early impacts and impacts we may see as emerging as a direct result of this work.
- Implemented an updated campus-wide duress system upgrade and integration with the LEC Dispatch Center.

Caring for our people:

- Stabilized the number of out-of-home placements of children in need of protection through a community-based engagement process. The effort is specifically targeted to focus on providing supports and community encouragement for mental health and chemical dependency issues contributing to family systems breakdowns that are driving out-of-home placements as well as the development of more local foster homes and therapeutic foster homes within our own community.



2020 Budget Highlights

- Evaluated the Yellow Line program, Crossover Youth program, Family Home Visiting program, and Transition Specialist program progress against established metrics. Saw high returns on investment, especially in the Crossover Youth program resulting in a significant decline in the numbers of youth needing out-of-home placement for corrections. In addition, while the Yellow Line project has not yet seen a significant decline in the numbers of folks who were diverted from entering jail, which we are still optimistic will occur, we did see significantly shortened lengths of stays, especially for female inmates.
- Continued a more active communication and recruitment plan for family foster care in our community.
- One of two counties in the state to develop a Competency Restoration program working with the Courts, County Attorney, Community Services and community partners that allows for community-based alternatives to extended stays in the state Regional Treatment Centers after no longer medically necessary, resulting in savings to CWC of almost \$200,000.
- Utilized waiver dollars to support more outside employment options for consumers with disabilities thereby reducing the county share of these costs from \$72,000 in 2016 to \$45,000 in 2019.
- Implemented the VITALS apps with local law enforcement agencies to more quickly and effectively allow law enforcement to identify those using the app that have a history of developmental or mental health challenges thereby reducing the potential for highly undesirable outcomes for all.

Strengthening our lakes and trees:

- Completed the Memorandum of Agreement between collaborative partners for the One Watershed One plan for the Pine River Watershed with Cass County.
- Began and are nearing completion of construction of landfill Cells 5 and 6 to contain Crow Wing County's waste stream in an environmentally responsible and cost effective manner.
- Developed a comprehensive plan for the future development of the Pequot Lakes Fire Tower asset. Began implementation of the plan.
- In a very short period of time after notification of a positive test for Chronic Wasting Disease in a wild deer in Crow Wing County, worked closely with the MPCA and MnDNR to develop a comprehensive carcass disposal option for deer hunters in and around Crow Wing County to reduce the likelihood of another positive deer's carcass from being disposed of on the landscape thereby hastening the spread of the disease among the wild deer herd. There were no additional positive CWD deer in CWC during the remainder of 2019.

Keeping our roads safe:

- Hit our snowplow targets 97.6% of the time.
- Implemented our 5-year transportation plan projects for 2019 on-time and on-budget.
- Delivered a CR 115 right-of-way plat that clearly defines the right-of-way easements and acquisitions necessary to keep this project moving forward on a timely basis.
- Rewrote and implemented a new Cost Share Participation agreement with municipalities in CWC on shared road projects.



2020 Budget Highlights

- Completed an update of the Roadway Access Management Policy.
- Completed an update to CWC Road Safety Plan.

Deliver excellence to our customers:

- Successfully updated the county's website to continue to improve 24/7/365 access to county services for county residents and visitors with a particular focus on designing the site to reflect that the majority of users of the site are now accessing it via mobile devices than are accessing it through traditional desktops.
- Completed renovations to the County Historical Museum with grant funds from the MN Historical Society. Revisions to the project that became necessary were worked through the MN Historical Society grants office and were approved and implemented.
- Streamlined the document recording process to reduce turnaround times for customers thereby returning recorded documents faster.
- Reduced cycle time in the application process of a 911 address sign review process by 60% thereby allowing for an average of less than one business day prior to be assigned for install.
- Completed Central Plant Chiller #1 compressor rebuilding thereby allowing for a higher assurance level of continuity of service.

Stewards of our money:

- The Senior Management Team of CWC developed and recommended the 2020 budget proposal to the County Board for the first time. This was part of their ongoing development into a management team for the entire organization, not just for their respective business units. They also completed the recommendation of the County's Capital Equipment Plan for the second year in a row.
- Continued to closely monitor expenses and producing conservative budget requests. Budget for 2020 was again heavily influenced by rising rates of meth use and mental health issues, which resulted in the second levy increase in 10 years with a 6.94% levy increase.
- Completed a Technology Strategic Plan and developed work plans therefrom to guide our investments in IT infrastructure.
- Extended facilities shared services agreement with the City of Brainerd reflecting the value-add that both partners are receiving through the arrangement.
- Recruited, hired, and trained for summer AIS inspectors in-house instead of contracting through a local temp agency, thereby reducing our costs by over \$45,000.
- Reviewed, updated and received approval from the County Board of six of the organizations financial management policies.
- Reduced fees and complexity in the management of our purchasing card program by switching to a new vendor.

Foster organizational excellence:

- Completing conversion of the new tax CAMA system such that 2020 tax statements are generated by the new system. Conversion process has significantly involved staff to transfer data and verify accuracy, while continuing ongoing service delivery needs.



2020 Budget Highlights

- Expanded redundancy in the county's network operations to better ensure continuity of operations in the case of a major systems failure in one area.
- Successfully concluded negotiations on five labor agreements within budget parameters, including with one essential unit that had gone to binding interest arbitration the last three contracts.
- Completed county-wide sexual harassment training to foster a respectful workplace for employees and the general public.
- Developed and implemented a more robust new employee orientation program to assist new employees transitioning into the organization to better understand our culture and performance expectations and accountability

Key Demographics Summary and Trends:

Crow Wing County continues to experience relatively strong population growth, increasing by over 14% from 2000-2010. Minnesota State Demographer's estimates the 2018 population, the latest for which figures are currently available, at 64,975, which is a 3.96% increase since the 2010 census.

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. Those portions of our economy that were based on tourism and home construction suffered significantly through the Great Recession, though both have rebounded nicely at present, with a continuing uptick in tourism and new construction in 2019. Total market values of property within the County still lag behind the historic high water mark of 2010.

Unemployment in Crow Wing County dipped in 2019 to 5.70% from 6.5% in 2018, 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 closed slightly in 2019 to only 2.5% higher than the state average. Notably, Crow Wing County's unemployment rate is still considerably lower than many parts of Greater Minnesota.

Continuing the pattern, per capita income in Crow Wing County was below the state average, but above some parts of Greater Minnesota. Crow Wing County historically has ranked in the middle among Minnesota counties in per capita personal income ranking 43rd among the state's 87 counties. This can be deceptive, however, as the number of seasonal residents and tourists who spend significant amounts of time in Crow Wing County, who often have much higher rates of per capita income may not be included in these numbers if they do not claim Crow Wing County as their primary place of residence.



2020 Budget Highlights

Outstanding debt for Crow Wing County at the end of 2019 stood at \$156 per capita and is steadily declining as we pay off more and more of the debt associated with the major building projects in the early 2000s. Our final large debt service payment is expected in 2020, and was levied for the last time in 2019. 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. To the extent that we continue to successfully transition to a pay-as-you-go financing approach for capital projects, our bond rating will be an increasingly moot point as we wouldn't be issuing debt. This may provide additional support for this strategic move.

2020 Strategic Priorities:

Protecting our communities:

- Complete Phase 3, the final phase of Law Enforcement Center remodel project on-time and on-budget.
- Increased investment in drug interdiction efforts through the addition of two new drug enforcement agents within the Sheriff's Office.
- Complete an evaluation and develop recommendations to improve our security within the Judicial Center.
- Implement an updated security control and camera system within the Jail.
- Continue to expand community engagement through law enforcement outreach through means such as through the Brainerd lakes Area Drug Education efforts.
-
- Caring for our people:
- Develop a process to reduce processing time for expedited SNAP food assistance applications to be within one day at least 80% of the time.
- Improve the health care application process to process applications within standardized timeframes at least 95% of the time.
- Improve our work participation rate and Self-Support index numbers among income maintenance clients to assist in moving families to stability as soon as possible.
- Work to sustain a consistently-achieved child support collection rate of 75% or greater to provide necessary non-custodial parents support for the care of their children.
- Closely monitor and find opportunities to capitalize on Substance Use Disorder Reform initiatives at the State and Federal level to benefits those citizens in CWC struggling with CD and/or co-occurring morbidities to help break cycles of addiction and related mental health issues.
- Continue to streamline the adoption process for children in foster care after the termination of the parents' parental rights to ensure these children are placed as quickly as possible.

Strengthening our lakes and trees:

- Develop and implement a policy and procedure to standardize and institutionalize an improved process for the enforcement of non-compliant land use cases.
- Conduct a grand opening of the Pequot Lakes Fire Tower park to once again make public use of this local iconic structure safe and available.



2020 Budget Highlights

- Complete construction on Cells 5 & 6 at the County landfill to continue to provide an enclosed, self-contained, environmentally-responsible, and cost-effective waste management solution to the residents of CWC.
- Complete an update of the County's Land Use Control Ordinance to reflect current best-practices in the field of land use planning and zoning.

Keeping our roads safe:

- Hit our snowplow targets at least 95% of the time.
- Deliver real-time snow plowing progress on the county road system during snow events on the county's website.
- Research and evaluate a citizen communication portal that could be used by citizens to report road issues, e.g. potholes, downed road signs, and so on.

Deliver excellence to our customers:

- Complete a national environmental scan of KPI measures used in the public sector and, where appropriate the private sector, to refresh our Managing for Results measures.
- Implement new Recording software and its integration into the new tax system.
- Continue to refine succession planning and talent development program that creates a more robust and effective training and development for all employees of the organization.
- Complete Central Plant Chiller #2 compressor rebuilding thereby allowing for a higher assurance level of continuity of service.

Stewards of our money:

- Continue to closely monitor expenses and producing conservative budget requests.
- Conduct a comprehensive program evaluation of our landfill and recycling program.
- Develop and implement standardized monthly reporting of financial results that are consistently applied across the organization as well as the development of a more robust variance analysis framework to accompany each of those monthly reports. This standardization will allow for more consistent training and development of senior leaders and program managers to better understand and make actionable monthly financial results and future adaptations necessary to produce consistent budget performance.
- Evaluate capital planning program to add a component that would more effectively reflect ROI for significant new capital purchases which reflects best practices from both the public and private sector.
- Develop long range Facilities strategic plan. This project was delayed by the departure and recruitment for a new Facilities Director mid-year 2019.
- Research and evaluate future trends which we can expect will affect our organization and develop a strategic plan for HR, focusing on the various HR disciplines, to effectively leverage those trends to our organization's maximum benefit.
- Evaluate benefits plan design and develop a 3-5-10 year plan to develop cost-effective alternatives for CWC and its employees and retirees in order to reduce costs and/or minimize rates of increase and maximize the ROI for all involved.



2020 Budget Highlights

Foster organizational excellence:

- Support and drive data analysis initiative countywide to build skill sets in data analysis around the very large datasets Crow Wing County maintains in order to make better, more data-informed decisions to improve our processes, our results, and/or our customer service. Project will involve identification of existing datasets and their native programming language and subsequently designing and implementing training around that newly acquired global view for a cohort of employees to specialize their skills in mining “big” data.
- Scope technology blueprint for the county campus’ technology infrastructure and fully integrate into the existing infrastructure blueprints for building structure, electric, plumbing, and so on. Maintain this information through proper documentation of as-builts.
- Complete annual update of Technology Strategic Plan for County Board consideration.
- Look for opportunities within the launch of Microsoft Dynamics 365 CRM software for CWC to leverage developing trends in artificial intelligence and/or voice-first technologies to perform basic and repetitive functions to free up staff time for other higher-level functions, including the potential deployment of bots to better serve the public in real-time via our website based on our national environmental scan of best practices by other public and, where appropriate, private sector counterparts.
- Complete replacement of existing Environmental Services permitting system to new CRM platform to better enhance user-functionality and ease of use.
- Develop and implement labor strategy for 2020 and beyond, secure Board approval, and implement through contract negotiations for labor contracts that open in 2020.

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 continuing to deliver high-quality services while continuing to drive our cost structure downward. Notably, during each year of the Great Recession and through 2019, while our financial plan—our levy and budget—called for tight resources to be made available, we continued to out-perform 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.



2020 Budget Highlights

Crow Wing County is well positioned to meet the challenges of the future. I am proud to say that the 2020 levy and budget helps to incrementally advance us to meet them. The approved budget book is attached for your information.

Respectfully submitted this 28th day of February, 2020.

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 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.

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.

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, Auditor-Treasurer, Recorder, 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 has seen population growth increases greater than nearby Cass, Aitkin, and Morrison counties. According to the State Demographic Center, Crow Wing County has seen a population increase of 13.4% from 2000-2010, using Census data. The counties of Cass, Aitkin, and Morrison saw increases of 5.9%, 5.2%, and 4.7%, respectively

	Population 2000	Population 2010	% Change
Crow Wing County	55,099	62,500	13.4%

Source: State Demography Center

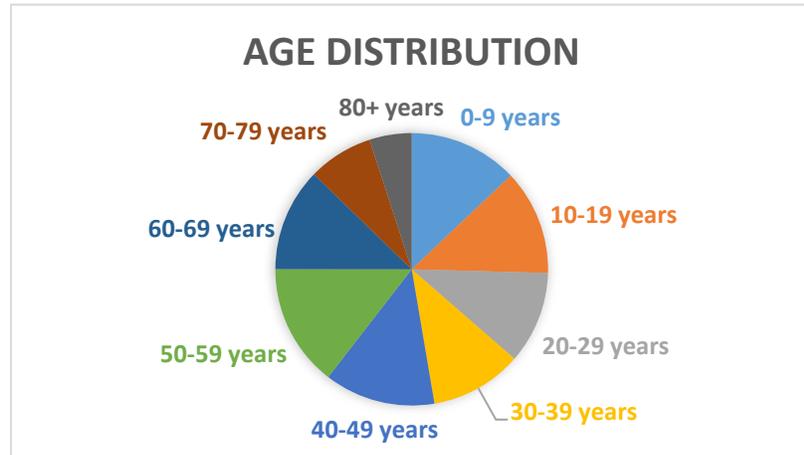
The 2018 estimated population was 64,975 residents, according to the Minnesota State Demographic Center.



County Profile

AGE AND GENDER

In 2010, the Census reported that the average age of Crow Wing County residents was 42.4 years. Males made up 49.8% of the population and females were 50.2%. Within this gender distribution, 25% of the population was under age 20, and 18.5% were over age 65.



EDUCATIONAL ATTAINMENT

Educational attainment has increased in Crow Wing County over the past decade. The percentage of residents over age 25 with a high school diploma (or equivalent) or higher form of education increased by 7.0% since 2000. The percentage of residents over age 25 with a bachelor’s degree or higher increased by 6.1% over the same time period.

Estimated Educational Attainment for Crow Wing County						
	2000	2018		2000	2018	
	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	86.3%	93.7%	7.0%	18.4%	24.3%	6.1%

**Percentage of population aged 25 years and older Source: US Census 2000; 2014-2018 American Community Survey 5-Year Estimates (Educational Attainment)*

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 \$233 million in gross sales in 2017, the most recent year data is available, making a 0.9 percent increase in gross sales when compared to 2016. In 2018, 259 leisure and hospitality businesses employed an annual average of 4,041 employees. This was a decrease of 243 jobs over 2017, or 5.7 percent. The seasonality of leisure and hospitality businesses creates employment data fluctuations throughout the year.



County Profile

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 2018, 346 retail trade businesses employed an annual average of 4,963 employees, an increase of 134 jobs, or 2.8 percent, over the previous year. In 2018, an annual average of 578 individuals were employed by 67 wholesale trade businesses, an increase of 7 jobs, or 1.2 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 9,500 students annually, making the combined districts the 15th largest in the state. The largest of these is Independent School District (ISD) #181, serving Brainerd and surrounding communities with enrollment over 6,500. Brainerd also hosts the campus of Central Lakes College (CLC), a comprehensive community and technical college. CLC serves about 6,000 students per year.

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 162-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.

MANUFACTURING AND CONSTRUCTION

In 2018, 120 companies employed an annual average of 2,715 people in a variety of manufacturing arenas, from plastics to precision machining and metal fabrication. This is an increase of 160 positions, or 6.3 percent, when compared to 2017 employment data. Clow Stamping and Bang Printing are the largest manufacturing employers in the County with approximately 545 and 200 employees, respectively. In 2018, 271 area construction firms employed 1,913 people, a decrease of 99 jobs in Crow Wing County. This reflects a 4.9 percent decrease when compared to 2017 employment data.



County Profile

FINANCE AND INSURANCE

The finance and insurance industries are well represented in the region. In 2018, 119 firms provided an annual average of 1,270 jobs, a decrease of 25 jobs over the prior year. This reflects a 1.9 percent decrease when compared to 2017 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 \$233 million in gross sales in 2017 (most recent data available), according to Explore Minnesota.

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	2017	2018	% Change
Leisure & Hospitality	4,130	4,041	(2.2%)
Retail	4,829	4,963	2.8%
Wholesale	571	578	1.2%
Education & Health Services	8,187	8,362	2.1%
Public Administration	1,305	1,321	1.2%
Manufacturing	2,557	2,715	6.2%
Construction	2,003	1,913	(4.5%)
Financial Activities	1,601	1,577	(1.5%)
Natural Resources & Mining	89	75	(18.7%)
Utilities	123	122	(.8%)
Transportation & Warehousing	646	643	(0.5%)
Information	450	421	(6.4%)
Professional & Business Services	2,136	2,058	(3.7%)
Other Services	977	961	(1.6%)
Total	29,604	29,750	0.5%

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



County Profile

Crow Wing County 2018 Top Employees		
Employer	Employee	% of Population
Essentia Health – Central Region	1,496	4.7%
Cuyuna Regional Medical Center	973	3.1%
Independent School District -181	900	2.8%
Grand View Lodge Resrot & Spa	997	3.2%
Breezy Point	525	1.7%
Ascensus	480	1.5%
Clow Stamping	545	1.7%
Crow Wing County	417	1.3%
Madden’s Inc.	500	1.6%
Cragun’s Resort	408	1.3%
Total	7,241	22.9%

Source: Crow Wing County 2018 Comprehensive Annual Financial Report (CAFR)

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 remained at 3.9% in 2018, slightly above the national average and higher than the state average.

County, State, and National Unemployment Rates			
	2017	2018	% Change
Crow Wing County	4.4%	3.9%	(0.6%)
Minnesota	3.4%	2.9%	(0.3%)
United States	4.4%	3.9%	(0.5%)

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

INCOME

Crow Wing County’s per capita personal income (PCPI) increased 4.7% from 2017 to 2018 (the most recent data available for the County). This increase is in line with the state and national increases. County. Crow Wing County’s PCPI rank was 61st of 87 counties in the state. Crow Wing County was 79% of the state’s average of \$57,515 and 84% of the national average of \$54,446.

County, State, and National Per Capita Personal Income			
	2017	2018	% Change
Crow Wing County	\$43,526	\$45,610	4.7%
Minnesota	\$54,919	\$57,515	4.7%
United States	\$51,885	\$54,446	4.9%

Source: Bureau of Economic Analysis



County Profile

Personal income of residents in Crow Wing County increased from \$2,959,558 in 2018 to \$2,799,381 in 2017, an increase of 5.7% according to the Bureau of Economic Analysis.

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 2015 to 2016 the percentage of people living in poverty in Crow Wing County decreased 0.9%.

Percentage of Persons Below Poverty Level			
	2017	2018	% Change
Crow Wing County	9.6%	10.5%	(0.9%)

Source: US Census 2000; 2014-2018 American Community Survey (Poverty Status in the Past 12 Months)

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 2018		
	Amount	Debt per Capita
Crow Wing County	\$5,579,375	\$87

Source: Crow Wing County 2018 Comprehensive Annual Financial Report (CAFR)



County Profile

STATISTICAL INFORMATION

Principal Property Taxpayers 2018		
Taxpayer	Net Tax Capacity Value	Percentage of Total Taxable Net Tax Capacity Value
Minnesota Power and Light	\$570,571	0.54%
Northern States Power	\$402,996	0.38%
Etoc Co. Inc.	\$383,747	0.36%
Burlington Northern Santa Fe Railroad	\$374,884	0.35%
Brainerd Lakes Integrated Health	\$346,147	0.33%
Mills Properties Inc.	\$324,545	0.31%
Great River Energy	\$281,868	0.27%
SUSO 2 Brainerd LP	\$251,266	0.24%
Crow Wing Coop Power and Light	\$228,852	0.22%
MFF Mortgage Borrower	\$219,812	0.21%

Source: Crow Wing County 2018 Comprehensive Annual Financial Report (CAFR)

Geography	
Total Area	1,157 sq. miles
Land Area	999 sq. miles
Water Area	157 sq. miles
Number of Water Bodies	465
Number of State Forests	2

Source: Crow Wing County Website

Crow Wing County Land Use		
Description	Acres	% Acres
Urban/Industrial	5,804.8	0.79%
Farmsteads and Rural Residences	3,044	0.41%
Other Rural Developments	11,660.2	1.58%
Cultivated Land	13,284	1.80%
Grassland	114,359.5	15.46%
Shrubby Grassland	4,573.2	0.62%
Regeneration/Young Forest	26,583.9	3.59%
Mixed Forest	43,207.1	5.84%
Deciduous Forest	272,660.3	36.87%
Coniferous Forest	31,818.7	4.30%
Water/Wetlands	209,189.9	28.29%
Gravel Pits/Bare Rock	3,294.8	0.45%
Total	739,480.4	100%

Source: Minnesota Land Management Information Center



ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICY

CROW WING COUNTY BRAINERD, MINNESOTA

Adopted by County Board

September 10, 2013

Amended July 12, 2016

Reviewed May 22, 2018

Our Vision: Being Minnesota's favorite place.

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

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



ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICY

TABLE OF CONTENTS

SECTION DESCRIPTION

- I. Accounting, Auditing, and Financial Reporting Policy Statement of Purpose
- II. Scope
- III. Audit Oversight
- IV. Accounting Practices
 - A. Basis of Accounting
 - B. Accounts Receivable
 - C. Inventory Reporting
 - D. Management Decision on Accounting Issues
- V. Financial Reporting
 - A. External Reporting
 - B. Internal Reporting
 - C. External Auditing
- VI. Accounting, Auditing, and Financial Reporting Policy Adoption



Accounting, Auditing, and Financial Reporting Policy

I. ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICY STATEMENT OF PURPOSE

The purpose of this policy is to provide organization-wide guidelines for accounting for financial resources and reporting such information to the public.

II. SCOPE

This Accounting, Auditing, and Financial Reporting Policy applies to all funds of the County.

III. AUDIT OVERSIGHT

In general, oversight will be conducted by the County Board Chair, Administrator, Administrative Services Director, and the Finance Director. The Finance Director shall be the primary contact with the independent auditors, and is in charge of arranging audit schedules and managing requirements of the annual audit. The Finance Director will bring important issues (see Note IV.D.) identified during, or related to, the audit to the County Board, as necessary.

IV. ACCOUNTING PRACTICES

The Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for establishing governmental accounting and financial reporting principles applicable to state and local governments. The County's accounting and financial reporting policies conform to these generally accepted accounting principles (GAAP).

A. BASIS OF ACCOUNTING

The government-wide, proprietary, and fiduciary fund financial statements are prepared using the economic resources measurement focus and the accrual basis of accounting.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting.

B. ACCOUNTS RECEIVABLE

Generally, the County is able to collect almost all of its receivables, most of which relate to taxes. Past uncollectible amounts have been immaterial. Based on this history, the County will record an allowance for uncollectibles on a case-by-case basis, if needed. Procedures will be developed as needed for material outstanding receivables in order to ensure the County takes all necessary and possible steps in the collection process.

C. INVENTORY REPORTING

The County uses the *purchase* method of inventory reporting on a "first-in, first-out" (FIFO) basis.



D. MANAGEMENT DECISION ON ACCOUNTING ISSUES

The Finance Director shall have authority to make procedural decisions with respect to specific accounting treatments, such as interpretation of accounting principles, design of the general ledger and chart of accounts, and items of a similar nature. However, in certain special or unique situations, review by the County Board may be necessary. The County Board will be made known of any issue that

- (1) Creates controversy among those responsible for audit oversight, or between said individuals and the external auditors.
- (2) Is or will be material to the financial statements.
- (3) Involves significant uncertainty or volatility that could materially affect an estimate.
- (4) Is or will be a matter of public interest or exposure.
- (5) Must be reported to an external body, and those responsible for audit oversight are unclear or undecided on its presentation.
- (6) Applies a new accounting standard for the first time.
- (7) Relates to the application of a standard in a way that is not consistent with general practice or in a way that is different from how it has been applied in past years.
- (8) Relates to key controls over financial information that are being designed or redesigned, or that have failed or are otherwise being addressed by the County.

V. FINANCIAL REPORTING

The Comprehensive Annual Financial Report (CAFR) will include the General Fund, all special revenue, debt service, capital project, permanent, proprietary, and fiduciary funds, and component units, which the County is required to report under generally accepted accounting principles (GAAP).

A. EXTERNAL REPORTING

It is the County's policy that all external financial reporting shall be in conformance with GAAP. As an additional independent confirmation of the quality of the County's financial reporting, the County will seek to obtain the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.

B. INTERNAL REPORTING

At least quarterly, and more often if deemed necessary, Finance Division staff shall prepare financial reports to be presented to the County Board in a format consistent with the annual adopted budget. Such reports will enable the County Board to be constantly informed of the financial status of the County.



Accounting, Auditing, and Financial Reporting Policy

C. EXTERNAL AUDITING

The CAFR shall be audited annually by a certified independent auditor. The annual audit encompasses areas of financial reporting, internal control, federal grants, and departmental audits.

VI. ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICY ADOPTION

The County's Accounting, Auditing, and Financial Reporting Policy shall be adopted by resolution of the County Board. The policy shall be reviewed on a biennial basis by the Budget Committee and any modifications made thereto must be approved by the County Board



BUDGET POLICY

CROW WING COUNTY

BRAINERD, MINNESOTA

Adopted by County Board
August 13, 2013
Amended November 27, 2018

Our Vision: Being Minnesota's favorite place.

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

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



BUDGET POLICY *TABLE OF CONTENTS*

SECTION DESCRIPTION

- I. Budget Policy Statement of Purpose
- II. Scope
- III. Budget Period and Basis of Budgeting
- IV. Balanced Budget
- V. Budget Form and Information
- VI. Long-Term Financial Forecasts
- VII. Examination of Spending Patterns
- VIII. Priority of Services
- IX. Funding of Liabilities
- X. Budget-Balancing Strategies
- XI. Budget Process
- XII. Budgetary Monitoring
- XIII. Amendments to the Budget and Level of Control
 - A. “No Net Effect” Adjustments
 - B. Budget Adjustments
 - C. Level of Control
- XIV. Budget Amendment Form
 - A. Components of the Budget Amendment Form
 - B. Budget Amendment Form Preparation
- XV. Budget Policy Adoption



Budget Policy

I. BUDGET POLICY STATEMENT OF PURPOSE

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.

II. SCOPE

The County Board adopts estimated revenue and expenditure budgets for all Governmental Funds: General, Special Revenue, Debt Service, Capital Project, and Permanent. The County also budgets for the Landfill Enterprise Fund. All budgets are reported in the annual Budget Document. Budgetary Comparison Schedules are reported in the Comprehensive Annual Financial Report (CAFR) for all budgeted funds except the Landfill Enterprise Fund.

III. BUDGET PERIOD AND BASIS OF BUDGETING

All budgets shall be adopted annually on the cash basis of accounting. The CAFR is prepared in accordance with GAAP using the modified or full accrual basis of accounting, as appropriate by fund type.

IV. BALANCED BUDGET

Financial planning policies and practices will be designed to maintain a commitment to a structurally balanced budget. Generally, the County shall adopt a structurally balanced budget for each fund in which this policy covers. A budget shall be considered structurally balanced when recurring revenues equal or exceed recurring expenditures. If a structural imbalance occurs, a plan will be developed and implemented to bring the budget back into structural balance. Certain types of operating expenditures are encouraged by the County Board, as follows:

- (1) Expenditures that delay future cost increases.
- (2) Investments that forestall adding permanent staff.
- (3) Commitments that can reasonably be maintained over the long term (as opposed to commitments where future funding sources are questionable).

When deemed appropriate by the County Board, the County may adopt a budget that is not structurally balanced, due to one-time expenditures. Such budgets will result in a planned usage of fund balance.

V. BUDGET FORM AND INFORMATION

The budget shall be constructed around the County Board's vision for the long-term direction of County services and the associated desired culture and environment. As part of the annual budget process the County's departments shall create narratives that describe their goals and objectives both previously achieved and yet to be achieved.



Budget Policy

Early July	Department deadline to submit budget request
Late July	Present original department requests to the Budget Committee
Late August	Original requests reviewed during a Committee of the Whole
On or before September 15	County Board to certify preliminary tax levy and adopt preliminary budget
September-November	Departments and Budget Committee to review and analyze original requests
Late November-early December	Budget and levy public hearing held in accordance with state statute
On or before five business days after December 20	Certification of the final levy and budget

I. BUDGETARY MONITORING

Department heads are responsible for monitoring their monthly budget information. Financial Services will maintain a system for monitoring the County’s budget performance. This system will provide the County Board with quarterly budget updates. Included will be provisions for amending the budget during the year in order to address unanticipated needs, emergencies, or compliance issues. Budget amendments requiring County Board approval will occur through a process coordinated by Financial Services. Significant financial issues that need to be addressed between regular monitoring reports will be provided to the County Board as warranted.

Following the fourth quarter review, a comprehensive annual review will be undertaken. An annual budget summary will be presented to the County Board for analysis. The County Board shall review differences between budgeted and actual revenues and expenditures and assess the County’s ability to effectively plan and accurately budget. Any recommendations will be considered during the following budget cycle.

In addition, departmental budget status will be included in the County’s Managing 4 Results performance assessment program.



II. AMENDMENTS TO THE BUDGET AND LEVEL OF CONTROL

A. “NO NET EFFECT” ADJUSTMENTS

Amendments which do not affect the County’s net increase or decrease to fund balance (i.e., increased expenditures offset by increased revenues) may be made by Financial Services staff following approval by the County Administrator, with all such amendments subsequently reported to the Budget Committee. Such amendments shall conform to overarching County Board intent and policy, and shall not be used as a means to redirect resources in order to avoid scrutiny.

In instances where a department receives County Board approval to accept a previously unbudgeted grant and incur previously unbudgeted expenditures, a corresponding budget amendment will be made by Financial Services.

A. BUDGET ADJUSTMENTS

Amendments to the budget affecting the County’s net increase or decrease to fund balance require approval of the County Board. Such amendments may require a Budget Amendment Form (see Note XIV of this policy).

B. LEVEL OF CONTROL

For all funds, the level of control (i.e., the level at which spending cannot exceed the budgeted amount without County Board approval) is at the department level for each fund for which a budget is adopted. However, the following two exceptions apply to this departmental budgetary authority:

- (1) Non-budgeted personnel requests (i.e., new positions, revised FTEs that change one classification for another without increasing the total number of FTEs in the department) require Personnel Committee and County Board approval.
- (2) Non-budgeted capital assets (assets in excess of \$15,000) require Budget Committee and County Board approval.

The County Administrator or his/her designee is delegated the authority to fill newly created employee classifications or remove incumbents from existing classifications that have been eliminated from the adopted budget.

- (1) Departments that have received County Board approval for budgets that include new positions and revised FTEs (revisions that change one classification for another without increasing the total number of FTEs in the department) will not have to request County Board or Personnel Committee approval prior to hiring individuals to fill those positions. The position filled shall be the same position previously approved by the County Board.



Budget Policy

(2) Departments that have received County Board budgetary approval for *itemized* current year capital expenditures in the Capital Improvements Plan will not have to request subsequent County Board approval for those expenditures, unless the item exceeds \$100,000, requires a competitive bid process, or is subsequently revoked by the County Board. This departmental authority is limited to the original scope of the itemized capital expenditure as approved in the Capital Improvements Plan. Reallocation of capital asset expenditures shall occur in accordance with the Asset Management Policy

The ultimate authority for determining budgetary priorities rests with the County Board.

XII. BUDGET AMENDMENT FORM

A Budget Amendment Form shall be required when a budget amendment will occur due to the implementation of a new program; increases in services provided will affect revenues or expenditures; requesting additional staff; or requesting the purchase or construction of capital items. The form will be required for amendments of \$20,000 or greater, taking into consideration current and future costs. The form may also be requested by the County Board or County Administrator at any time for any amount.

The Budget Amendment Form shall

- (1) estimate the increase or decrease in revenues or expenditures,
- (2) include the costs that may be absorbed without additional funds,
- (3) include the assumptions used in determining the cost estimates, and
- (4) specify any long-range cost implications.

The Budget Amendment Form should be factual, informative, and concise, with estimates that are transparent, adequately explained, justified, and documented. It is to be *objective* and not used to influence an outcome.

A. COMPONENTS OF THE BUDGET AMENDMENT FORM

The following four components are required in each Budget Amendment Form:

(1) Heading

This component includes the amendment title, date, and sponsor.

(2) Fiscal Impact Indicators

This component indicates whether the revenue/expenditure change is a one-time change, or is ongoing.



(3) Fiscal Implications

This component does the following:

(a) Provides a summary estimate of revenues and expenditures. Forecast revenues and expenditures will be a minimum of three years or the length of the activity requiring the amendment, whichever is shorter. During a partial year, forecasts should include the portion of the year remaining and three full subsequent years.

(b) Provides an estimate of changes in Full Time Equivalent (FTE) positions.

(4) Supporting Narrative

The supporting narrative component is made up of the following five sections:

(a) Section 1 – Summary

This section provides a brief description of the purpose of the budget amendment with an emphasis on the portion of the project/service that creates the fiscal impact.

(b) Section 2 – Long-Term Fiscal Considerations

This section indicates whether the estimated fiscal impact will continue beyond the initial forecast period. This could include either a quantification of the fiscal impact or an explanation of the long-term fiscal considerations.

(c) Section 3 – Effect on Other Departments

This section indicates whether the estimated fiscal impact will affect other departments within the County.

(d) Section 4 – Benefit Analysis

This section describes the benefit derived from the project/service that created the fiscal impact.

(e) Section 5 – Assumptions

This section explains the assumptions and methodology used to develop the estimate. Explanations should be clear, transparent, reasonable, justifiable, documented, and easily understood by readers.

(f) Section 5 – References and Sources

This section identifies staff and departments, and other entities, supplying information used to complete the Budget Amendment Form.



Budget Policy

B. BUDGET AMENDMENT FORM PREPARATION

Budget Amendment Forms are to be initially prepared by the department requesting the change. Financial Services is available to assist departments with the preparation of the form. All forms shall be reviewed and approved by Financial Services for accuracy, objectivity, completeness, and format before submission to the County Board. Budget Amendment Forms prepared on behalf of Financial Services will be reviewed by the County Administrator for accuracy, objectivity, completeness, and format before submission to the County Board.

XIII. BUDGET POLICY ADOPTION

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



2020 Budget Calendar

Dates	Task	Responsibility
May 13th	2020 Capital Improvement Plan (CIP) packets to departments	Admin/Financial Services/Depts.
May 13th - June 14th	Department CIP Preparation (5 weeks)	Departments
June 14th	2020 CIP Request Deadline	Departments
June 17th - July 26th	Department Operating Budget preparation and entry into MUNIS (6 weeks)	Departments
June 17th	CIP Advisory Committee meeting	CIP Advisory Committee
July 8th	CIP Advisory Committee meeting	CIP Advisory Committee
July 22nd	CIP presentation to SMT	CIP Advisory Committee/SMT
July 26th	2020 Operating Budget preparation & entry deadline	Departments
August 13th	Operating and CIP Budget presentation to Budget Committee	Budget & Finance Committee
August - September	Finalization of Preliminary Budget	Admin/Financial Services/Depts.
September 24th (Sept. 30th last day to certify)	County Board to certify 2020 preliminary tax levy	Board of Commissioners
October - November	Finalization of 2020 Operating Budget	Admin/Financial Services/Depts.
December 10th	Capital and Operating Budget public hearing - Budget & Levy (required meeting)	Board of Commissioners
December 10th (December 27th last day to certify)	Certify 2020 final levy and operating & capital budgets	Board of Commissioners



ENTERPRISE RISK MANAGEMENT POLICY

CROW WING COUNTY BRainerd, MINNESOTA

Adopted by County Board

November 12, 2013

Amended November 26, 2019

Our Vision: Being Minnesota's favorite place.

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

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



Enterprise Risk Management Policy

ENTERPRISE RISK MANAGEMENT POLICY *TABLE OF CONTENTS*

SECTION DESCRIPTION

- I. Enterprise Risk Management Policy Statement of Purpose
- II. Scope
- III. Definition of Risk and Governance
- IV. Attitude Towards Risk
- V. Risk-Aware Culture and Control Environment
- VI. Architecture of Risk Management
 - A. Hazard Risk
 - B. Financial Risk
 - C. Operational Risk
 - D. Strategic Risk
- VII. Enterprise Risk Management Policy Adoption



Enterprise Risk Management Policy

I. ENTERPRISE RISK MANAGEMENT POLICY STATEMENT OF PURPOSE
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.

II. SCOPE
This policy is applicable County-wide.

III. DEFINITION OF RISK AND GOVERNANCE
Enterprise Risk Management (ERM) differs from traditional risk management in that it expands beyond examination of hazard risk (fire, theft, accidents, weather conditions, etc.).

For purpose of this policy, risk is defined as: *An uncertain event or set of events that, should it occur, will have an effect on the achievement of objectives. A risk is measured in terms of a combination of the likelihood of a perceived threat or the opportunity occurring and the magnitude of its impact on objectives.*

Within the ERM process the County views four threats of utmost importance – reputation damage, financial loss, disruption to services, and missing opportunities to advance the well-being of the area.

The County recognizes and accepts its legal responsibility to manage its risks effectively and has adopted a proactive approach to well thought-through risk taking. The effective management of risk is therefore at the heart of the County Board’s approach to delivering cost effective and valued services to the public as well as sound governance.

IV. ATTITUDE TOWARDS RISK
The County recognizes that all organizations face risk, and that well-managed risk taking should be recognized by all managers and staff within the County as being fundamentally important to effective service delivery, maximizing opportunities for innovation in service development, and adapting to change.

V. RISK-AWARE CULTURE AND CONTROL ENVIRONMENT
The County strives to be risk aware, not risk averse. The County will integrate risk management into its Long-Term Financial Planning process. The results of this process will be integrated with traditional risk management mechanisms (i.e., purchase of insurance). The County’s Internal Control Policy focuses on risk assessment and management over financial and physical resources of the County.



Enterprise Risk Management Policy

VI. ARCHITECTURE OF RISK MANAGEMENT

A. HAZARD RISK

Analysis of hazard risk in combination with value of County property shall guide the County in the purchase of insurance. Protection of County assets is a primary goal of the County's approach to risk management. The County desires to protect itself against the financial consequences of accidental losses, which are catastrophic in nature, and to preserve County assets and public service capabilities from destruction or depletion. Changes in insurance providers and material changes in coverage levels or deductibles shall be approved by the County Board. Responsibility for maintaining adequate insurance coverage lies with Financial Services.

Risk management activities will be undertaken in the most efficient manner, recognizing that not all risks are avoidable, and that certain cost/benefit analysis may be required to ensure the County is maximizing value while maintaining adequate safeguarding of assets.

The County has also developed the following plans, manuals, and policies to aid in the reduction of hazard risk: Hazard Mitigation Plan, Emergency Procedures Manual, Crow Wing County Safety Manual, Facilities Safety Manual, Highway Safety Manual, and Lockout/Tagout Policy & Procedures. These manuals will be reviewed at least annually by the department/individual responsible for their issuance.

B. FINANCIAL RISK

The County's primary financial risks are losses from changes in financial markets and labor costs.

To mitigate the risk of investment loss, the County Board has approved the County's Investment Policy, which restricts the County's investments in risky ventures. The primary focus of the Investment Policy is safety, followed by liquidity and yield. As documented in the Investment Policy, the County follows Minnesota statutes for investing.

Labor costs risks are mitigated by an extensive wage survey completed a minimum of every three years by Financial Services and the Human Resources Department. Surveys are conducted locally as well as statewide for specific positions within the County. Job descriptions are reviewed and considered in relation to other entities and placed on a wage grid. The wage grid is calibrated to reflect external market norms, for internal equity among classes of employees, and for gender equity under the guidelines established by the State of Minnesota for political subdivisions.



Enterprise Risk Management Policy

C. OPERATIONAL RISK

The County desires to reduce operational risk (i.e., inability to perform operations, constituent satisfaction, fraud, technology security, obsolescence, etc.) to the extent economically feasible. The County has taken the following approaches to mitigate this risk:

- (1) The County has devised a Hazard Mitigation Plan and an Emergency Operations Plan (EOP) to ensure continued operations in the event of a disaster, natural or other. These disaster plans are reviewed at least annually by the County Administrator, IT Director, and Emergency Management Director, and modified if necessary.
- (2) The County conducts “customer satisfaction surveys” throughout the year to monitor constituent satisfaction.
- (3) The County’s Internal Control Policy documents an internal audit function designed to help reduce the risk of fraud (reviewed annually); in addition, the County is audited annually by an external independent auditor.
- (4) The County maintains an Information Systems Policy to guide employees in the safe use of technology. This policy is reviewed at least annually by the Information Technology Department, and modified if necessary.

D. STRATEGIC RISK

The County has identified the following strategic risks:

- (1) Changes in the economy,
- (2) Damage to the government’s reputation, and
- (3) Changes in constituent preferences and attitudes.

The County cannot control economic changes or changes in the desires of constituents, but the County can attempt to mitigate these risks as part of the County’s Long-Term Financial Plan (LTFP). The Long-Term Financial Planning Policy directs the County to consider the affordability and impact of current and anticipated services, projects, obligations, and investments.

In order to reduce the County’s exposure to reputational damage, all elected and appointed positions, as well as all other County employees, are expected to abide by the County’s Personnel Manual, which includes a section specifically on Ethics and Conflicts of Interest.

VII. ENTERPRISE RISK MANAGEMENT POLICY ADOPTION

The County’s Enterprise Risk Management Policy shall be adopted by resolution of the County Board. The policy shall be reviewed on a biennial basis by the Budget Committee and any modifications made thereto must be approved by the County Board.



FUND BALANCE POLICY

CROW WING COUNTY BRAINERD, MINNESOTA

Adopted by County Board

July 9, 2013

Amended November 26, 2019

Our Vision: Being Minnesota's favorite place.

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

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



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Fund Balance Policy

I. FUND BALANCE POLICY STATEMENT OF PURPOSE

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 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.

II. SCOPE

This Fund Balance Policy applies to all governmental-type funds of the County, except where noted otherwise.

III. FUNDING FLOW ASSUMPTION

The County considers restricted amounts to be spent before unrestricted fund balance when an expenditure is incurred for purposes for which both restricted and unrestricted (Committed, Assigned, Unassigned) amounts are available. Similarly, within unrestricted fund balance, the Committed, Assigned, and Unassigned amounts will be spent in that order when expenditures are incurred for a purpose for which amounts in any of those unrestricted fund balance classifications could be used.

IV. RESERVE TARGET LEVELS

The Office of the State Auditor of Minnesota recommends local governments that rely significantly on property taxes maintain an unrestricted fund balance of approximately 35-50% of fund operating revenues or no less than five months of operating expenditures in their general fund and special revenue funds.

A. GENERAL FUND

At the end of each fiscal year, the County will maintain an Unassigned portion of fund balance in a range equal to 35-50% of the General Fund operating expenditures for the next year. In addition to working capital needs this accommodates emergency contingency concerns. This reserve will mitigate risks from unpredictable revenue shortages and uncontrollable costs.

B. SPECIAL REVENUE FUNDS

1. COMMUNITY SERVICES SPECIAL REVENUE FUND

At the end of each fiscal year, the County's Community Services Fund will maintain an Assigned portion of fund balance for working capital in a range equal to 20-30% of the subsequent year's budgeted expenditures.



Fund Balance Policy

2. HIGHWAY SPECIAL REVENUE FUND

At the end of each fiscal year, the Highway Fund will maintain an Assigned portion of fund balance for working capital in a range equal to 12-20% of the subsequent year's budgeted expenditures, excluding local option sales tax; however, the minimum fund balance shall not be below two million dollars

C. CAPITAL PROJECTS FUND

At the end of each fiscal year, the Capital Projects Fund will maintain an Assigned portion of fund balance of at least \$2.2 million. This will allow the County to have funds immediately available for capital improvements in the event County Program Aid is suddenly reduced or eliminated.

In the event that the minimum fund balance levels of the General, Community Services, Highway, or Capital Projects Funds fall above or below the desired range, the Finance Director shall report such amounts to the County Administrator and the County Board as soon as practical after the end of the fiscal year.

V. FUNDING THE TARGET AMOUNT

Funding of reserve targets will generally come from excess revenues over expenditures or one-time revenues.

VI. AUTHORITY OVER RESERVES

Use of reserves for a special circumstance or emergency situation requires approval of the County Board. Use of reserves as part of a budgeted expenditure requires County Board approval as part of the annual budgeting process.

VII. REPLENISHMENT OF RESERVES

Should the actual amount of reserves fall below the targeted range, the County shall create a plan to restore balances to the appropriate levels.

VIII. EXCESS RESERVES

A. GENERAL FUND

Should the actual amount of reserves rise above the targeted range, any excess funds will remain Unassigned pending the County Board's final decision concerning transfer to another fund or additional General Fund Commitments. Excess fund balance dollars shall be used in the following financially prudent ways:

- (1) Restore fund balances to minimum approved levels in Special Revenue funds;
- (2) Capital and technology improvements in the Capital Project Fund;
- (3) Additional Highway infrastructure projects in the Highway Fund;
- (4) Pre-funding or buying down of long-term liabilities;
- (5) Debt retirement/refunding;



Fund Balance Policy

- (6) Cost avoidance projects and productivity enhancement projects (one-time projects);
- (7) Litigation;
- (8) Local match for grant involving multiple departments;
- (9) Other one-time or short-term purposes deemed to be fiscally prudent for the County.

B. SPECIAL REVENUE FUNDS

1. COMMUNITY SERVICES SPECIAL REVENUE FUND

Should the actual amount needed for working capital rise above the target range, any excess will automatically be transferred to the General Fund during the year-end close process and classified as Unassigned. Additionally, transfer in and transfer out corresponding budget adjustments will be made by Financial Services. The transferred funds will remain in the General Fund pending recommendations and final County Board action concerning reallocation and use of the fund balance resources.

2. HIGHWAY SPECIAL REVENUE FUND

Due to the cyclical nature of highway expenditures, working capital ranges may vary year to year. At the end of the fiscal year, the Finance Director and the County Engineer will assess the Highway Fund's fund balance in relation to spending intentions identified in the Highway Improvements Plan (HIP). If necessary, the Finance Director may recommend a transfer to another fund based on this analysis. Such transfers will be approved by the County Administrator.

Transfer in and transfer out corresponding budget adjustments will be made by Financial Services. The transferred funds will remain where transferred pending recommendations and final County Board action concerning reallocation and use of the fund balance resources.

C. CAPITAL PROJECTS FUND

Should the amount of reserves rise above the amount needed for subsequent year projects and Assigned fund balance target levels, the County shall advance future projects as identified in the Capital Improvements Plan, and as authorized by the County Board. Alternatively, the County Board may elect to expend funds under the financially prudent methods identified in VIII.A.



Fund Balance Policy

IX. PERIODIC REVIEW OF TARGETS

During the biennial review and renewal of this policy, the Budget Committee, with assistance from Financial Services as necessary, shall evaluate the target reserve levels set forth in this policy. Amendments may be made by approval of the County Board.

X. SPECIFIC FUND BALANCE CLASSIFICATIONS

The County shall report all fund balance classifications in accordance with GASB Statements. In addition, the County will report certain funds as follows:

A. DEBT SERVICE FUND WORKING CAPITAL

At the end of each fiscal year, the portion of Debt Service Fund fund balance that is allocated to pay the next upcoming principal and interest payments will be classified as Restricted, per bond covenants, and the remainder will be reported as Assigned. However, when bonds/notes are fully retired, any remaining fund balance related to the bond issuance will be transferred to the General Fund.

B. CAPITAL PROJECT FUND

At the end of each fiscal year, the County will report Assigned fund balance in the Capital Project Fund for future capital projects according to the County's Capital Improvements Plan (CIP).

C. PERMANENT FUND

The Environmental Trust Fund shall report the Environmental Trust Corpus as Non-spendable fund balance pursuant to Minn. Stat. § 373.475. Interest accrued on this amount shall be reported as Restricted for Environmental Uses.

XI. FUND BALANCE POLICY ADOPTION

The County's Fund Balance Policy shall be adopted by resolution of the County Board. The policy shall be reviewed on a biennial basis by the Budget Committee and any modifications made thereto must be approved by the County Board.



INVESTMENT POLICY

CROW WING COUNTY BRAINERD, MINNESOTA

Adopted by County Board

July 9, 2013

Amended November 26, 2019

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Investment Policy

I. INVESTMENT POLICY STATEMENT OF PURPOSE

This policy has been developed to serve as a reference point for the management of County assets and the investment of County funds.

II. SCOPE

This Investment Policy applies to all financial assets of the County. All cash and investments are pooled together, except for certain restricted funds, to achieve economies of scale for each entity. These funds are accounted for in the Comprehensive Annual Financial Report (CAFR) and include all County Funds.

III. OBJECTIVES

It is the policy of the County to invest public funds in a manner which provides for the following in order of importance: **Safety, Liquidity, and Yield**, that conforms to all federal, state and local regulations governing the investment of public funds. All investments purchased by the County are expected to be held until maturity. The County will invest in securities that match the County's operational, short-term and longer term core reserve needs.

A. SAFETY

Investments of the County shall be undertaken in a manner that seeks to ensure the preservation of principal in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

B. LIQUIDITY

The County's investment portfolio will remain sufficiently liquid to enable the County to meet all operating requirements as reasonably anticipated. The portfolio will be structured so that the liquid component, a minimum of five percent of total investments, of the portfolio will be invested only in short-term securities maturing in less than thirty days. Furthermore, a portion of the portfolio may be placed in money market mutual funds or local government investment pools which offer same day liquidity for short-term funds.

C. YIELD

The County's investment portfolio shall be designed with the objective of attaining a market rate of return. The core of investments is limited to low-risk securities in anticipation of earning a fair return relative to the risk being assumed. Securities shall generally be held until maturity with the following exceptions:

- A security with declining credit may be sold early to minimize loss of principal.
- A security swap would improve the quality, yield, or target duration in the portfolio.
- Liquidity needs of the portfolio require that the security be sold.



IV. STANDARDS OF CARE

The investment program shall be operated in conformance with federal, state, and other legal requirements. Authority to manage the County's investment program is derived from Minn. Stat. § 118A, Deposit and Investment of Local Public Funds.

A. AUTHORITY TO INVEST

Responsibility for the investment program is hereby delegated from the County Board to the County Administrative Services Director. Authority to conduct actual investment transactions may be delegated to the County Administrative Services Director's designee within the Financial Services Division of Administrative Services, who shall act in accordance with procedures as established with this investment policy.

No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Finance Director. The Finance Director shall be responsible for all investment transactions and shall establish a system of controls to regulate the activities of subordinates.

B. BUDGET COMMITTEE

The Budget Committee shall meet semi-annually or as needed to review the performance of investments and review the investment strategy.

C. CONFLICTS OF INTEREST AND ETHICS

The County Board, County Administrative Services Director, Finance Director, and Financial Services staff involved in the investment process shall refrain from conducting personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions.

D. PRUDENCE

Investments shall be made with judgment and care under circumstances existing at the time the investment is made. The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. The prudent person standard requires that a fiduciary exercise discretion and average intelligence in making investments that would be generally acceptable as sound. Investment officers acting in accordance with written procedures and the investment policy and exercising due diligence shall be relieved of personal liability for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse situations.



V. INVESTMENT PORTFOLIO

A. AUTHORIZED INVESTMENTS

Crow Wing County manages dollars that are set aside as part of the County’s Environmental Trust Fund. Specific to these funds, the County will abide by Minnesota State Statute § 373.475. This sub-account of funds will only invest in United States Government Securities that will be purchased at or below Par value.

Based on the investment objectives as defined in section III of this policy, and in accordance with Minn. Stat. § 118A, the County will limit its investments to the following types of securities:

- (1) Savings/demand deposits
- (2) Certificates of deposit (CDs)
- (3) U.S. Treasury obligations
- (4) U.S. Agency securities
 - a. Federal Home Loan Bank System (FHLB)
 - b. Federal Home Loan Mortgage Corporation (FHLMC)
 - c. Federal Farm Credit Bureau (FFCB)
 - d. Federal National Mortgage Association (FNMA)

The County is also authorized under Minn. Stat. § 118A to enter into Securities Lending Agreements. Securities lending transactions may be entered into with entities meeting the qualifications and the collateral for such transactions shall be restricted to the securities described in Minn. Stat. § 118A. Any future security lending contract would be subject to County Board approval.

B. DIVERSIFICATION

The County will substantially reduce the risk of loss resulting from the over-concentration of assets in a specific maturity, issuer, institution, or class of securities.

Diversification strategies will be implemented with the following constraints:

ISSUER TYPE	MAXIMUM % OF TOTAL PORTFOLIO ²
Savings/demand deposits ¹	50%
Certificates of Deposit	75%
U.S. Treasury Obligations	100%
U.S. Agency Securities	100%
Municipal Securities	100%
Per Issuer:	10%



Investment Policy

¹The savings/demand deposits held by the County will fluctuate significantly as a result of property tax collection and settlement. Ideally, the County will hold not more than 20% of its “core investments” in savings/demand deposits, and will ensure a minimum of \$5,000,000 is readily available.

²Due to fluctuations in the value of the portfolio, maximum percentages for a particular issuer or investment type may be exceeded at a point in time subsequent to the purchase or maturity of a particular security. Securities need not be liquidated to realign the portfolio; however, consideration should be given to this matter when future purchases are made.

Interest rate risk: the risk that changes in the market interest rates will adversely affect the fair value of an investment. To minimize the County’s exposure to interest rate risk, the County will

- Invest in both shorter-term and longer-term investments; and
- Evenly time cash flows from maturities; and
- Monitor the expected mark-to-market adjustment if interest rates increase by 100-200 Basis Points.

C. MATURITIES

The County shall structure the maturity of investments as follows:

- (1) Funds will be invested to a maximum weighted average life method of ten years, and
- (2) Maturities will be diversified to avoid undue concentration of assets in a specific sector.

To best manage investment risks, the County retains the ability to sell securities as needed to manage pre-determined target levels.

VI. SAFEKEEPING AND CUSTODY

A. ELIGIBLE INSTITUTIONS

Financial Services will maintain a list of financial institutions authorized to provide investment services. Public deposit shall be made in a qualified public depository as established by state laws.

Financial service providers who desire to become qualified bidders for investment transactions must supply Financial Services with the following upon request:

- (1) Audited Financial Statements
- (2) Completed Broker/Dealer Certificate
- (3) Certification of Having Read County’s Investment Policy
- (4) Depository Contracts



Investment Policy

- (5) Credit Report
- (6) Proof of FINRA (Financial Industry Regulatory Authority) Membership
- (7) Proof of State Registration
- (8) Evidence of Adequate Insurance Coverage

B. INVESTMENT ADVISORS

The County may enter into contracts with third-party investment advisory firms when their services are deemed to be beneficial to the County. The advisor must comply with this Investment Policy and may have authority to transact investments on behalf of the County. The advisor may act on a discretionary basis if they are hired to provide transactional services on behalf of the County.

C. COLLATERAL

In accordance with Minn. Stat. § 118A, the total amount of the collateral computed at its market value shall be at least ten percent more than the amount on deposit at the close of the financial institution's banking day, except that where the collateral is irrevocable standby letters of credit issued by Federal Home Loan Banks, the amount of collateral shall be at least equal to the amount on deposit at the close of the financial institution's banking day. The financial institution may furnish both a surety bond and collateral aggregating the required amount.

Collateralization will be required on the following types of investments:

- (1) Certificates of Deposit
- (2) Demand Deposits

Collateral is limited to securities allowable pursuant to Minn. Stat. § 118A.03.

For cash deposits on hand, collateralization shall be in the form of specific securities with an active secondary market for the County held by an independent third party. The only exceptions are Federal Depository Insurance Corporation (FDIC), Securities Investor Protection Corporation (SIPC) and pre-approved insurance coverage.

D. SAFEKEEPING

Securities purchased shall be held in a segregated account for the County's benefit at a third party trustee as safekeeping agent in accordance with Minn. Stat. § 118A.06. The investment dealer or bank in which the security is purchased shall issue a confirmation ticket to the County listing the specific instrument, issuer, coupon, maturity, CUSIP number, purchase or sale price, transaction date, and other pertinent information. The financial service provider which executes the transaction on the County's behalf shall deliver all securities on a delivery versus payment method (DVP) to the designated third party.



The County's ownership of all securities should be evidenced by written acknowledgments identifying the securities by:

- (1) The names of issuers
- (2) The maturity dates
- (3) The interest rates
- (4) Any serial numbers or other distinguishing marks

E. INTERNAL CONTROL

Financial Services is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the County are protected from loss, theft or misuse. The internal control structure shall be designed to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that (1) the cost of a control should not exceed the benefits likely to be derived; and (2) the valuation of costs and benefits requires estimates and judgments.

The County will engage an external auditor for an annual independent review to assure compliance with policies and procedures.

VII. REPORTING

A. FREQUENCY AND FORMAT

Financial Services is charged with the responsibility of preparing a periodic investment report, including a management summary that provides an analysis of the status of the current investment portfolio and the individual transactions executed over the last period in the County's financial reports. Reports will include listing of individual securities held at the end of the reporting period, name of broker agent, listing of investments by maturity date, yield, percentage of the total portfolio which each type of investment represents, gains or losses mark to market of all securities and other information as requested by the Budget Committee.

B. PERFORMANCE TARGETS

The investment portfolio will be designed to obtain a market average rate of return during budgetary and economic cycles, taking into account the County's investment risk constraints and cash flow needs. The County will have at least 98% of its cash funds earning interest or on deposit to reduce bank fees. The investment portfolio will be structured to meet specific criteria addressing safety, liquidity and yield.

The County's investment strategy is conservative. The Budget Committee, based on appropriate current indexes and yields reported by similar entities with similar restrictions on investments, will review whether market yields are being achieved.



Investment Policy

VIII. INVESTMENT POLICY ADOPTION

The County's Investment Policy shall be adopted by resolution of the County Board. The policy shall be reviewed on a biennial basis by the Budget Committee and any modifications made thereto must be approved by the County Board.



LONG-TERM FINANCIAL PLANNING POLICY

CROW WING COUNTY BRAINERD, MINNESOTA

Adopted by County Board

August 13, 2013

Amended November 26, 2019

Our Vision: Being Minnesota's favorite place.

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Long-Term Financial Planning Policy

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Long-Term Financial Planning Policy

I. LONG-TERM FINANCIAL PLANNING POLICY STATEMENT OF PURPOSE

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 and 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.

II. SCOPE

This policy is applicable County-wide.

III. LONG-TERM FINANCIAL PLAN

The County will maintain long-term fiscal solvency by identifying significant future expenses, liabilities, problems and resources that are not included or recognized in the annual budget.

A. COMMITMENT TO LONG-TERM FINANCIAL PLANNING

The Long-Term Financial Plan (LTFP) process evaluates known internal and external issues impacting the County's financial condition. Such issues are identified, presented, and mitigated when and where possible. The process begins by identifying critical areas which have, or are expected to have, an impact on the financial condition of the County over the next three years. Once the issues are identified, specific goals and objectives are developed for each structural deficiency. The LTFP is a constantly changing and moving document which will be routinely updated and presented on a rolling basis. The LTFP will be completed prior to the start of the budget process, and is intended to help the County achieve the following:

- (1) Ensure the County can attain and maintain financial sustainability;
- (2) Ensure the County has sufficient long-term information to guide financial decisions;
- (3) Ensure the County has sufficient resources to provide programs and services for citizens;
- (4) Ensure potential risks to on-going operations are identified in the long-term financial planning process and communicated on a regular basis; and
- (5) Identify changes in expenditures or revenue structures needed to deliver services or to meet the goals adopted by the County Board.
- (6) Recognize that the County may need to adapt after consideration of outside forces and changing economic conditions.



Long-Term Financial Planning Policy

B. SCOPE OF THE PLAN

1. COMPREHENSIVE ANALYSIS

The LTFP will provide meaningful analysis of key trends and conditions, including, but not limited to, the following:

- a. Analysis of the affordability of current services, projects, and obligations:
 - An analysis of the County's environment in order to anticipate changes that could impact the County's services or financial objectives.
 - Revenue and expenditure projections, including the financial sustainability of current service levels over a multi-year period.
 - The affordability of current debt relative to affordability ratios prescribed by County policy or State law.
 - The affordability of maintaining and replacing the County's current capital assets (e.g., buildings, infrastructure).
 - The ability to maintain reserves within the target ranges prescribed by County policy over a multi-year period.
 - The impact of non-current liabilities on the County's financial position.
- b. Analysis of the affordability of anticipated service expansions or investments in new assets:
 - The operating costs of any new initiatives, projects, or expansion of services where funding has been identified through alternative sources or adopted or approved by the County Board through other actions. Service delivery of administrative services and functions shall be included to the extent needed proportionately with the expansion of other services.
 - The affordability of the County's long-term Capital Improvements Plan (CIP), including operating and maintenance costs for new assets.
 - The affordability of other master plans that call for significant financial investment by the County.
- c. Synthesis of the above to present the County's financial position:
 - A clear presentation of the resources needed to accomplish the capital improvements identified in the County's CIP and to maintain existing capital assets.
 - A clear presentation of the resources needed to maintain existing services at their present level in addition to the expansion of services as may have been identified through the analysis described above.
 - Identification of the imbalances between the County's current direction and the conditions needed for continued financial health.



Long-Term Financial Planning Policy

2. SOLUTION-ORIENTED

The LTFP will identify issues that may challenge the continued financial health of the County, and the plan will identify possible solutions to those challenges. Planning decisions shall be made primarily from a long-term perspective, and structural balance is the overarching goal of the planning process.

C. NON-CURRENT LIABILITIES

The LTFP will address strategies for ensuring that the County's long-term liabilities remain affordable. The County Board supports efforts to ensure that critical long-term liabilities like debt service, asset maintenance, pensions, and other post-employment benefits remain affordable.

IV. LONG-TERM FINANCIAL PLANNING POLICY ADOPTION

The County's Long-Term Financial Planning Policy shall be adopted by resolution of the County Board. The policy shall be reviewed on a biennial basis by the Budget Committee and any modifications made thereto must be approved by the County Board.



REVENUE POLICY

CROW WING COUNTY BRAINERD, MINNESOTA

Adopted by County Board

November 13, 2013

Amended August 22, 2017

Reviewed November 26, 2019

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Revenue Policy

I. REVENUE POLICY STATEMENT OF PURPOSE

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.

II. SCOPE

This Revenue Policy applies to all revenues collected by the County unless otherwise stated.

III. REVENUE GOALS

A. DIVERSIFICATION AND STABILIZATION

The County will maintain a stable and diverse revenue system to shelter programs and services from short-term fluctuations in any single revenue source.

B. EQUITY

Funding is derived from a fair, equitable, and adequate resource base, while minimizing tax differential burdens. Services having a County-wide benefit shall be financed with revenue sources generated from a broad base, such as property taxes and state aids. Services where the customer determines the use shall be financed with user fees, charges, and assessments related to the level of service provided to the individual in relation to the generalized benefit to society as a whole.

C. COLLECTIONS

The County will monitor all taxes for timely and accurate collections. The annual level of uncollected property taxes will generally not exceed three percent within the fiscal year of the levy.

IV. NON-RECURRING AND VOLATILE REVENUES

A. USE OF ONE-TIME REVENUES

One-time (non-recurring) revenues should be used only for one-time expenditures and not for ongoing expenditures, as they cannot be relied upon in future budget years. Appropriate uses of one-time revenues include early debt retirement, highway infrastructure, capital expenditures that will reduce operating costs, information technology projects that will improve efficiency, and special projects that will not incur on-going operating costs.



Revenue Policy

B. USE OF VOLATILE REVENUES

The County recognizes that certain annual revenues vary greatly in amount, such as interest earnings. It is not prudent to rely on interest revenues to fund operations. At a minimum, any interest earnings that exceed the average annual earnings over the last five years should be used for one-time expenditures or to increase reserves. Other volatile revenues shall be managed in a similar manner.

V. NEW REVENUES AND CHANGES TO REVENUES

The County shall seek means to expand its revenue portfolio to decrease reliance on traditional revenues and to relieve financial pressure, either by implementing entirely new revenue sources or making changes to existing ones to increase their yield. When implementing a new revenue source, or changing an existing source, the County will consider the following features:

- (1) Stability of the tax source over its expected life.
- (2) Suitability to the program or purpose it is intended to fund.
- (3) Fair distribution of revenue burden as measured by ability to pay, the benefits received, or the community's definition of the fair share of the revenue burden.
- (4) Acceptability to the community.
- (5) Impact on economic competitiveness relative to other communities.
- (6) The cost of administering a tax or fee in relation to revenues collected.
- (7) Effect on private economic decisions.

VI. ESTIMATES OF REVENUES

A. FORECASTING PHILOSOPHY

In general, the County shall take an *objective* approach in forecasting revenues. In contrast to a *conservative* approach, where revenues are often underestimated, the County shall strive to accurately forecast revenue sources, including likelihood of collection. This process will allow the County to create a balanced budget and provide a full range of services to constituents.

The County is aware, however, that forecasting errors may result in revenue shortfalls. At the beginning of each Long-Term Financial Planning and Budget cycle, the County shall examine revenue forecasting over the previous cycles to determine where adjustments to this approach may need to be made.

B. MULTI-YEAR FORECASTS

To emphasize and facilitate the Long-Term Financial Plan (LTFP) process, the County, as part of the LTFP, will maintain broad projections of revenues for the succeeding three years.



Revenue Policy

VII. EARMARKING

The County recognizes that generally accepted accounting principles (GAAP) for state and local governments discourage the earmarking of general revenues, and accordingly, the practice of designating general revenues for specific programs should be minimized in the County's management of its fiscal affairs.

Approval of the following revenue distribution policy does not prevent the County Board from directing general resources to other functions and programs as necessary:

- The County recognizes the volatility of County Program Aid, and its unreliability as an offset to operating expenditures. In general, the County shall direct County Program Aid funds towards capital improvements.

VIII. PROPERTY TAXES

The County will maintain sound appraisal procedures to keep property values current. The assessor will value property at market value, as mandated by Minn. Stat. § 273.11. The year-to-year increase of actual revenue from property taxes will be kept as low as practicable.

IX. GRANTS

The County will seek out, apply for, and effectively administer federal, state, and other grants that address the County Board's priorities and policy objectives and provide a positive benefit to the County. Before any new grant above \$50,000 is pursued, staff shall provide a detailed analysis to the County Board that addresses the immediate and long-term costs and benefits to the County. Prior to acceptance of grant funding, an evaluation of the grant must determine the following:

- (1) The grant purpose is compatible with County program objectives.
- (2) The benefits provided by the grant exceed the cost of administration.
- (3) The grant does not commit the County to long-term tax funded expenditures after the completion of the grant period. All such services, programs, or positions funded by the grant shall cease at the end of the grant period unless approved for continuance by the County Board.

X. USER FEES

It is the County Board's policy to set user fees at full cost recovery levels, except where a greater public benefit is demonstrated to the satisfaction of the County Board, when the beneficiary has an inability to pay (i.e., public assistance programs), or when it is not cost effective to do so. A consistent approach to setting user fees is necessary to protect and anticipate these important revenue sources, as well as to ensure that the necessary information is available to enable decisions regarding user fees.



Revenue Policy

Each good or service provided by the County may be classified into one of four categories. Each category identifies different levels of individual and societal benefits received. User fees are appropriate for goods and services that are classified as either (1), (2), or (3) below. The categories for goods and services are:

- (1) *Non tax-supported,*
- (2) *Partially tax-supported,*
- (3) *Licenses, permits, and approvals,* and
- (4) *Fully tax-supported.*

Every service supported by user fees or charges will be analyzed a minimum of every three years to determine the net cost of providing the service. Net cost will be determined by identifying all revenues generated or attributed to the service and subtracting all cost elements (direct and indirect expenditures, capital outlays and other one-time expenditures). The resulting figure will be level of subsidy, which the County Board will use as a basis for determining user fee increases or decreases.

If it is determined that there is a net cost to providing the service, the County Board may raise user fees to achieve full cost recovery, unless it is decided that the subsidy should be maintained. Additional information may be necessary to aid in the decision as to whether or not a service should be subsidized (public benefit, cost-effectiveness, etc.). User fees are only appropriate where the County is willing and able to exclude customers for non-payment in a way that is both legally and administratively feasible, as well as socially desirable.

A. GOALS OF USER FEES

The following general concepts will be used in developing, implementing, or maintaining service charges:

- (1) Revenues should not exceed the reasonable cost of providing the service.
- (2) Cost recovery goals should be based on the total cost of delivering the service, including direct costs, departmental administration costs, and organization-wide support costs such as financial services, human resources, information technology, vehicle maintenance, insurance, etc.
- (3) The method of assessing and collecting fees should be as simple as possible in order to reduce the administrative cost of collection.
- (4) Rate structures should be sensitive to the “market” for similar services as well as to smaller, infrequent users of the service.

A unified approach should be used in determining cost recovery levels for various programs.



B. COST RECOVERY

1. COST RECOVERY LEVELS

In setting user fees and cost recovery levels, the following factors will be considered:

- (1) Community-wide versus special benefit.
- (2) Service recipient versus service driver.
- (3) Effect of pricing on the demand for services.
- (4) Feasibility of collection and recovery.
- (5) Federal or State mandate.
- (6) Ability of recipients to pay for the cost of the benefit incurred in the delivery of the service

a. FACTORS FAVORING LOW COST RECOVERY LEVELS

Very low cost recovery levels are appropriate under the following circumstances:

- (1) There is *no* intended relationship between the amount paid and the benefit received.
- (2) Collecting fees is not cost-effective or will significantly impact the efficient delivery of the service.
- (3) There is *no* intent to limit the use of the service.
- (4) The service is non-recurring, generally delivered on a “peak demand” or emergency basis, cannot reasonably be planned for on an individual basis, and is not readily available from a private sector source.
- (5) Collecting fees would discourage compliance with regulatory requirements and adherence is primarily self-identified, and as such, failure to comply would not be readily detected by the County.
- (6) An overarching purpose of the program is to benefit a low-income recipient.

b. FACTORS FAVORING HIGH COST RECOVERY LEVELS

The use of service charges as a major source of funding service levels is especially appropriate under the following circumstances:

- (1) The service is similar to services provided through the private sector.
- (2) Other private or public sector alternatives could or do exist for the delivery of the service.
- (3) For equity or demand management purposes, it is intended that there be a direct relationship between the amount paid and the level and cost of the service received.
- (4) The use of the service is specifically discouraged.



Revenue Policy

- (5) The service is regulatory in nature and voluntary compliance is not expected to be the primary method of detecting failure to meet regulatory requirements.

2. LOW COST RECOVERY SERVICES

Based on criteria set above, the following types of services should have very low cost recovery goals. In selected circumstances, there may be specific activities within the broad scope of services provided that should have user charges associated with them. However, the primary source of funding for the operation as a whole should be general-purpose revenues, not user fees.

- (1) Delivering public safety emergency response services in instances where a bona fide or immediate threat to safety or property exists.
- (2) Maintaining and developing public infrastructure that is provided on a uniform, community-wide basis such as highways, parks and general-purpose buildings.
- (3) Providing social service programs and economic development activities.

3. HIGH COST RECOVERY SERVICES

In areas in which the County Board has elected to charge at a high cost recovery level, the County shall clearly establish and articulate standards for its performance to ensure the external customer is receiving “value for cost.”

4. COMPARABILITY WITH OTHER COUNTIES

In setting user fees, the County will review fees charged by other agencies. Surveying the comparability of the County’s fees to other counties provides useful background information in setting fees for several reasons:

- 1. They reflect the “market” for these fees and can assist in assessing the reasonableness of the County’s fees.
- 2. If prudently analyzed, they can serve as a benchmark for how cost-effectively the County provides its services.

However, fee surveys should never be the sole or primary criteria in setting County fees as there are many factors that affect how and why other governments have set their fees at their levels.

C. REVIEW OF FEES

Fees will be reviewed and updated on an ongoing basis to ensure that they keep pace with changes in the cost of living as well as changes in methods or levels of service delivery.

In implementing this goal, a comprehensive analysis of County costs and fees should be made at least every three years. Fees may be adjusted during the interim period based on supplemental analysis whenever there have been significant changes in the method, level, or cost of service delivery. All fees will be approved by the County Board prior to implementation, and reviewed and approved annually as part of the Budget process.



XI. CONTRACTED SERVICES

When contracting to provide services for other organizations or governmental activities, or acting as a fiscal agent for another entity, the County shall establish fees at full cost recovery levels plus a margin. Full cost recovery may include items such as

- (1) Compensation (includes wages, taxes, and fringe benefits),
- (2) Other direct costs, such as supplies and materials,
- (3) Internal indirect service costs (such as Finance, IT, Administration, or Human Resources, depreciation, and debt service),
- (4) Potential for increases in unemployment or worker's compensation costs, and
- (5) Any other know or approximated costs.

This method of charging for services more closely resembles that of the private sector. In doing so, it promotes an equal opportunity between potential public and private service offerings.

An exception to this policy would be where a greater public benefit is demonstrated to the satisfaction of the County Board by lowering the fee. These exceptions may be services of a similar nature as those deemed by the County as "low cost recovery services." The County may choose not to recover all costs, but it should identify such costs. Reasons for not recovering full costs should be identified and explained.

XII. REVENUE RECOGNITION

For governmental-type funds, the County will recognize (record) all revenues received within 60 days after year end (that relate to prior year services) as revenues for the prior fiscal year.

XIII. REVENUE POLICY ADOPTION

The County's Revenue Policy shall be adopted by resolution of the County Board. The policy shall be reviewed on a biennial basis by the Budget Committee and any modifications made thereto must be approved by the County Board.



Historical Levy and Estimated Market Values

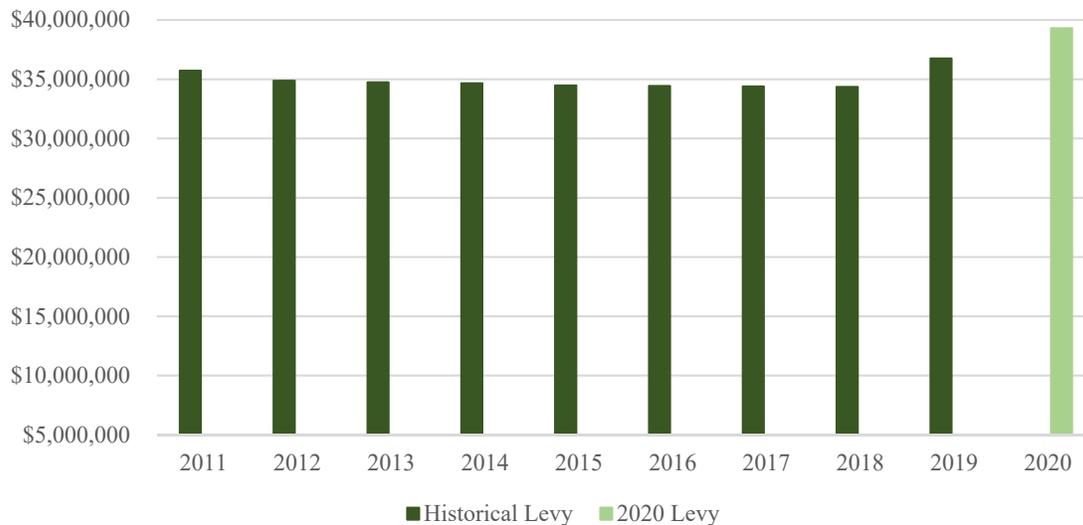
HISTORICAL LEVY AND ESTIMATED MARKET VALUE ANALYSIS

Crow Wing County has been very dedicated in managing the County’s property tax levy funding needs over the last ten years.

In the last ten years the County’s property tax levy growth has increased by a total of 9.12%, from \$35,721,696 in 2011 to a levy of \$39,307,634 in 2020. This equates to an annual increase of 0.91% per year for this ten year period.

Property Tax Levy Amounts and Percentages Increase/(Decrease) 10 years		
Year	Levy	Levy % Inc/(Dec)
2011	\$35,721,696	(1.38%)
2012	\$34,876,657	(2.37%)
2013	\$34,737,542	(0.40%)
2014	\$34,660,859	(0.22%)
2015	\$34,464,912	(0.57%)
2016	\$34,426,999	(0.11%)
2017	\$34,385,687	(0.12%)
2018	\$34,353,471	(0.09%)
2019	\$36,753,448	6.99%
2020	\$39,307,634	6.95%

County Levy History





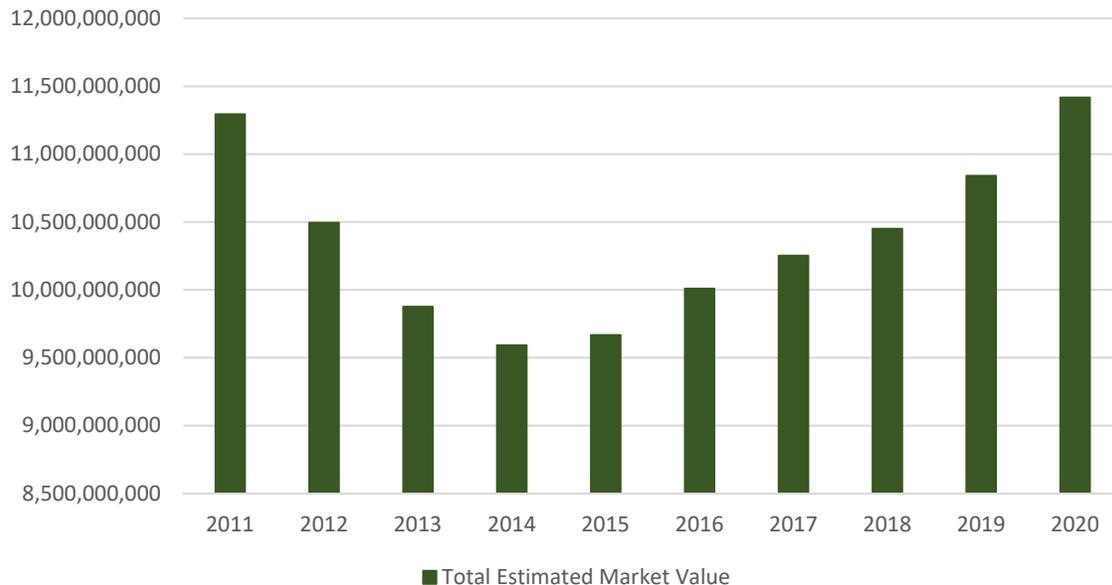
Historical Levy and Estimated Market Values

ESTIMATED MARKET VALUES

For taxes payable in 2011, property estimated market values started to show a decline. This trend continued through 2014.

For the years 2015 – 2020, estimated market values are showing an increase which will continue to positively impact the County’s tax rate.

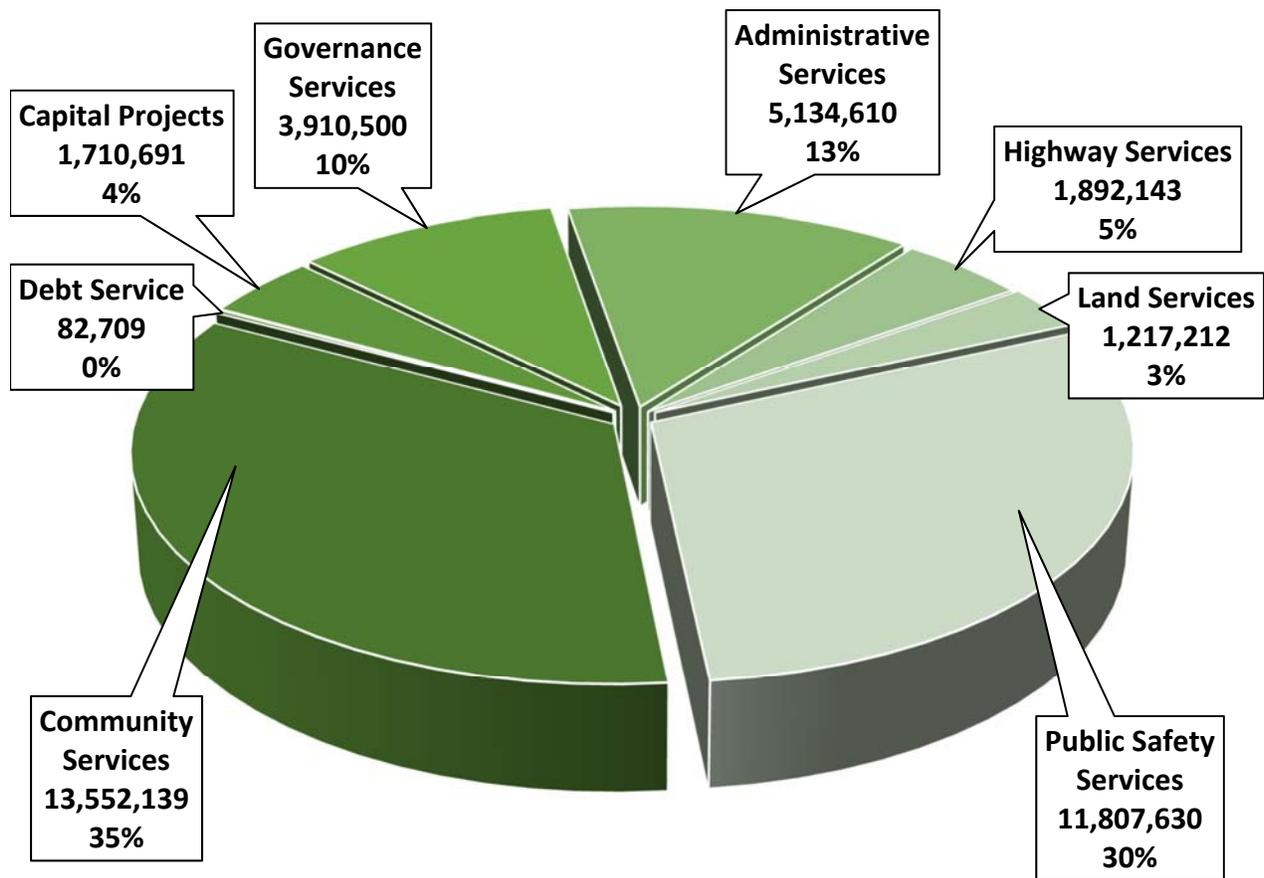
Estimated Market Value & New Construction Last 10 years actual					
Pay Year	Total Estimated Market Value	% Inc/(Dec)	Total New Construction	% Ince/(Dec)	% of New Construction
2011	11,293,750,900	(6.91%)	63,876,400	(53.03%)	0.57%
2012	10,493,562,300	(7.09%)	57,131,200	(10.56%)	0.54%
2013	9,875,320,400	(5.89%)	55,626,800	(2.63%)	0.56%
2014	9,591,770,300	(2.87%)	62,872,500	13.03%	0.66%
2015	9,666,520,900	0.78%	73,804,700	17.39%	0.76%
2016	10,008,409,200	3.54%	92,856,200	25.81%	0.93%
2017	10,250,803,400	2.42%	98,038,400	5.58%	0.96%
2018	10,449,832,600	1.94%	101,611,100	3.64%	0.97%
2019	10,840,136,500	3.73%	126,668,500	24.66%	1.16%
2020	11,416,386,200	5.32%	116,927,017	(7.69%)	1.02%





2020 Budget and Levy

**WHERE THE PROPERTY TAX PORTION OF COUNTY REVENUE GOES:
PROPERTY TAX - \$39,307,634
EXCLUDING UNORGANIZED TOWNSHIPS**





2020 Budget and Levy

2020 CROW WING COUNTY BUDGET AND LEVY (Excludes Unorganized Townships)

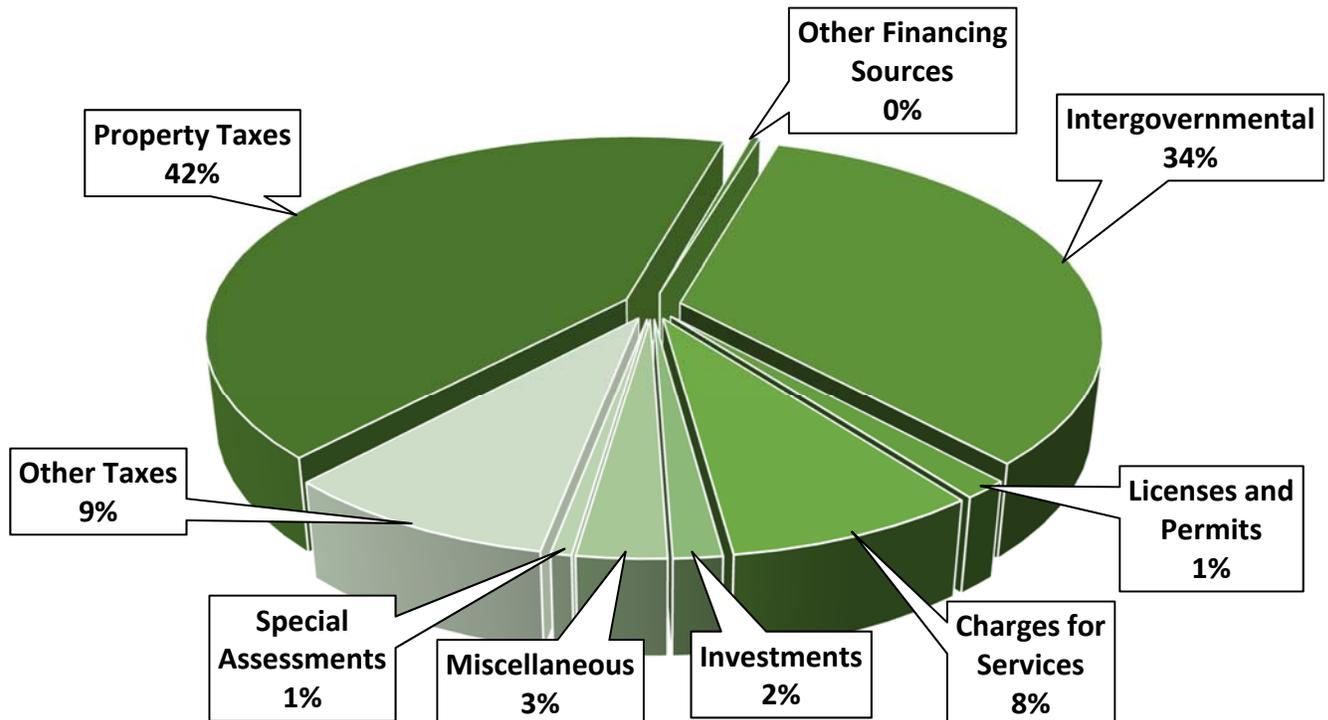
Crow Wing County Structure	Expenditures/Transfer Out		Non-Levy Revenues/Transfer In		Property Tax Levy		Fund Bal. Change
		% Chg vs. 2019		% Chg vs. 2019		% Chg vs. 2019	
Governance Services	\$4,768,145	3.29%	\$3,491,300	(17.60%)	\$3,910,500	8.84%	(\$2,633,655)
Administrative Services	\$7,096,805	12.37%	\$925,755	(1.41%)	\$5,134,610	24.97%	(\$1,036,440)
Community Services	\$30,791,931	5.34%	\$18,061,406	0.22%	\$13,552,139	23.02%	\$821,614
Capital Projects	\$5,215,670	16.41%	\$2,907,523	12.25%	\$1,710,691	100.00%	(\$597,456)
Debt Services	\$4,922,496	(0.38%)	\$-	-%	\$82,709	(98.39%)	(\$4,839,787)
Highway Services	\$19,612,561	19.81%	\$17,375,569	22.78%	\$1,892,143	-%	(\$344,849)
Land Services	\$10,933,566	(21.81%)	\$7,300,180	(2.7%)	\$2,761,845	50.56%	(\$871,541)
Public Safety Services	\$16,272,531	5.99%	\$3,542,844	(14.21%)	\$10,262,997	11.52%	(\$2,466,690)
Totals	\$99,613,705	7.68%	\$53,604,577	4.97%	39,307,634	27.93%	(\$6,701,494)



2020 Budget and Levy

CROW WING COUNTY REVENUES				
Crow Wing County Excluding Unorganized Townships	2019 Budget	2020 Budget	\$ Inc./ (Dec.)	% Inc./ (Dec.)
Levy (Property Taxes)	\$36,753,448	\$39,307,634	\$2,554,186	6.95%
Other Taxes	\$7,040,971	\$8,320,000	\$1,279,029	18.17%
Special Assessments	\$611,201	\$622,201	\$11,000	1.80%
Licenses and Permits	\$1,188,785	\$1,390,860	\$202,075	17.00%
Intergovernmental	\$28,630,034	\$31,165,477	\$2,535,443	8.86%
Charges for Services	\$8,514,434	\$7,622,067	(\$892,367)	(10.48%)
Investments	\$1,135,303	\$1,461,485	\$326,182	28.73%
Miscellaneous	\$3,104,070	\$2,673,278	(\$430,792)	(13.88%)
Other Financing Sources	\$1,349,213	\$349,209	(\$1,000,004)	(74.18%)
Total Revenues	\$88,327,459	\$92,912,211	\$4,584,752	5.19%

**WHERE COUNTY REVENUE COMES FROM:
TOTAL REVENUE = \$92,912,211
EXCLUDING UNORGANIZED TOWNSHIPS**

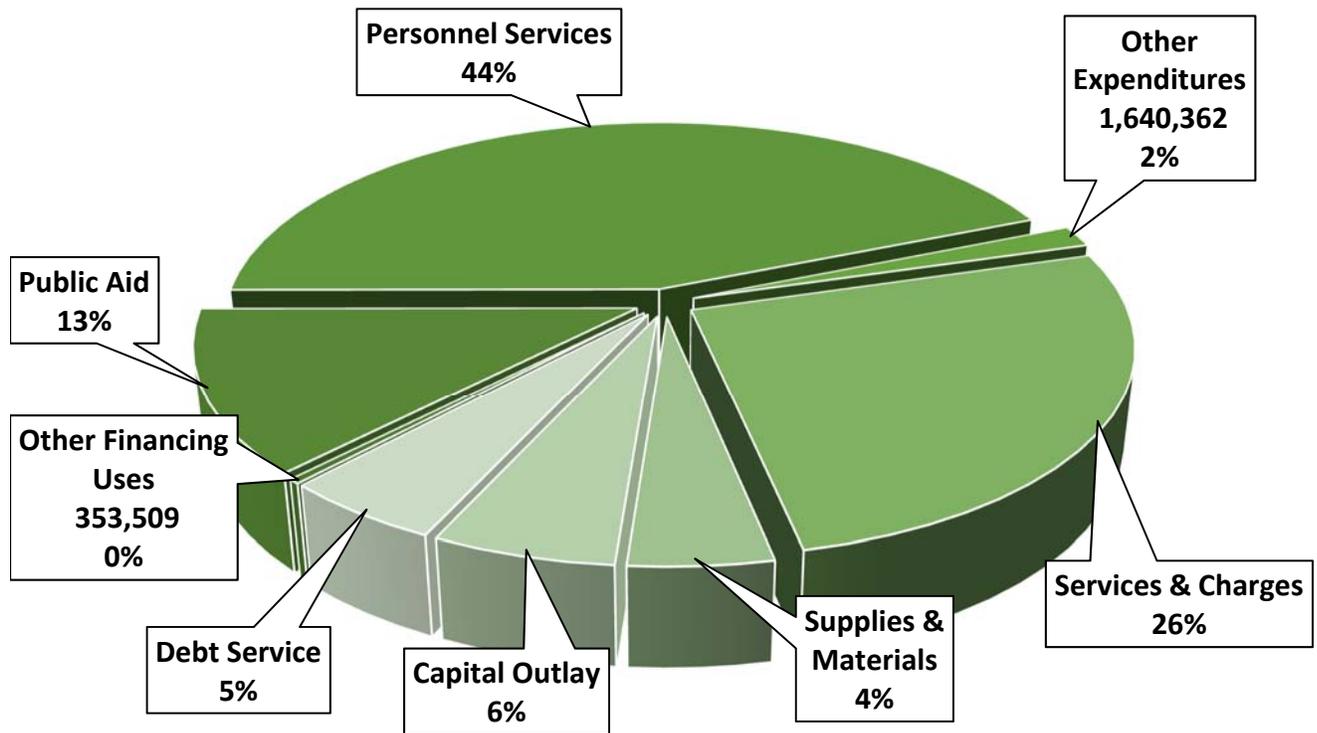




2020 Budget and Levy

CROW WING COUNTY EXPENDITURES				
Crow Wing County Excluding Unorganized Townships	2019 Budget	2020 Budget	\$ Inc./ (Dec.)	% Inc./ (Dec.)
Public Aid	\$12,092,825	\$12,605,608	\$512,783	4.24%
Personnel Services	\$41,472,506	\$43,694,737	\$2,222,231	5.36%
Services & Charges	\$21,360,816	\$26,185,768	\$4,824,952	22.59%
Supplies & Materials	\$3,943,846	\$4,448,941	\$505,095	12.81%
Capital Outlay	\$8,276,265	\$5,648,854	(\$2,627,411)	-31.75%
Debt Services	\$5,054,539	\$5,035,926	(\$18,613)	-0.37%
Other Expenditures	\$1,800,281	\$1,640,362	(\$159,919)	-8.88%
Other Financing Uses	\$1,289,213	\$353,509	(\$935,704)	-72.58%
Total Expenditures	\$95,290,290	\$99,613,705	\$4,323,414	4.54%

**WHERE THE COUNTY EXPENDS FUNDS:
TOTAL EXPENDITURES = \$99,613,705
EXCLUDING UNORGANIZED TOWNSHIPS**





CROW WING COUNTY DEBT

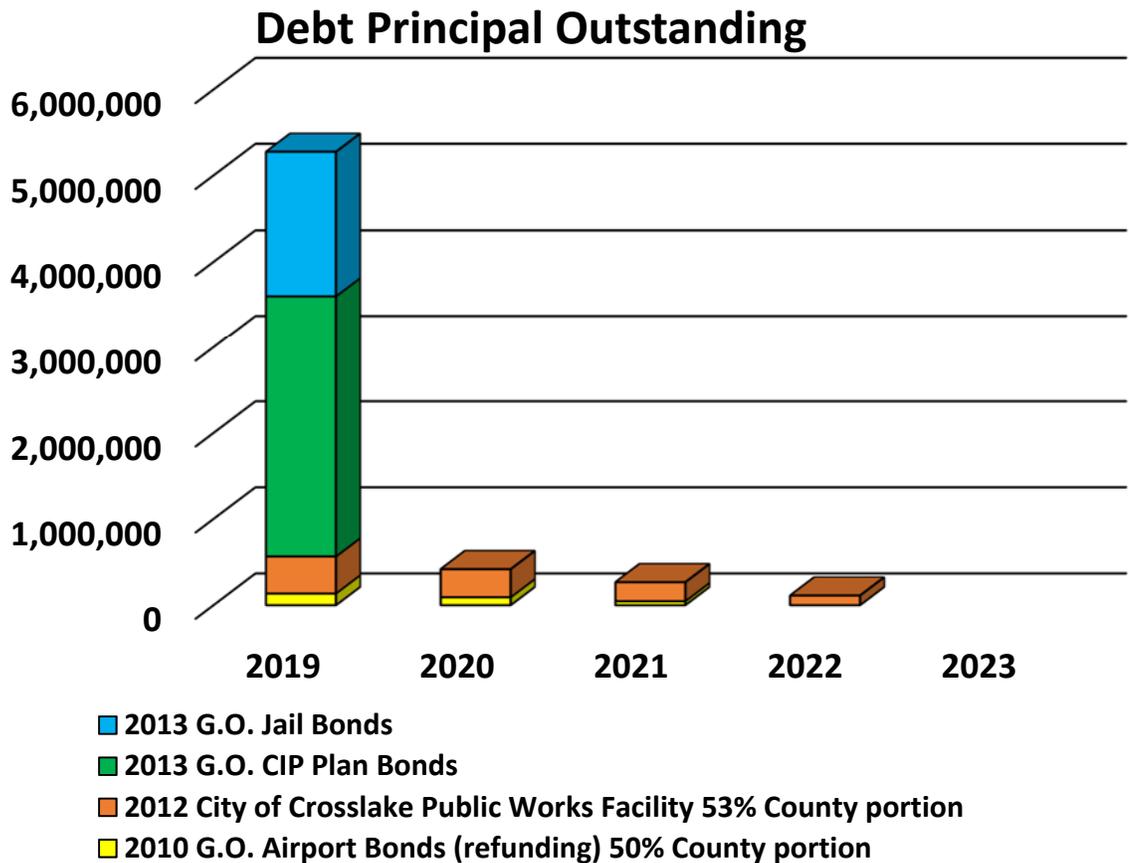
In 2013, the county refinanced debt related to the 2004 building project. With a \$5 million injection of cash reserves and a transfer of \$1 million levy annually from the Capital Projects Fund, the county was able to reduce the term by 5 years and reduce the interest costs by an estimated \$5 million.

This refinancing coupled with the accelerated repayment schedule shows the Board’s directive to reduce the county’s debt burden.

If the County has a desire to continue a pay-as-you-go strategy in relation to addressing future capital outlay needs, this would involve saving (Fund Balance) for capital outlays versus issuing debt for future capital. This strategy takes much organizational dedication to properly plan for and fund future capital projects.

This pay-as-you-go strategy has an overall favorable cost of ownership under most circumstances.

Crow Wing County’s debt rating is AA as rated by Standard & Poor’s.





Historical Revenues, Expenditures & Change in Fund Balance

This section includes the historical actual data compiled from the County’s Comprehensive Annual Finance Report (CAFR). The data includes all governmental funds including unorganized townships for eight years actual and two years budgeted.

HISTORICAL TRENDING SUMMARY

The 2011-2018 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 10 years. The most significant variance is due to the timing of spending on capital projects and infrastructure.

During 2012, capital outlays increased to reflect the 800 MHz Public Safety radio system and the \$11 million land purchase for the Mississippi Northwoods project. Since 2011, Highway Infrastructure spending has increased from \$2.7 million to an estimated \$12.5 million.

Included in the 2019 & 2020 budget are \$4.4 million and \$3.8 million respectively in capital spending from the Capital Projects Fund.

Governmental Funds Including Unorganized Townships (8 Years Actual & 2 Years Budgeted)					
Year	Total Revenues	Total Expenditures	\$ Inc./ (Dec.)	Total Other Financing Sources/(Uses)	Net Change in Fund Balance
2011 CAFR	\$69,802,150	\$65,372,628	\$4,429,522	\$4,429,522	\$4,223,834
2012 CAFR	\$81,675,281	\$79,137,833	\$2,537,448	\$2,537,448	\$2,305,363
2013 CAFR	\$68,879,983	\$69,825,727	(\$972,744)	(\$972,744)	(\$1,095,182)
2014 CAFR	\$74,837,916	\$74,662,802	\$175,114	\$175,114	\$175,114
2015 CAFR	\$75,005,530	\$78,140,713	(\$3,135,183)	(\$3,135,183)	(\$2,998,333)
2016 CAFR	\$80,101,447	\$79,801,103	\$300,344	\$300,344	\$346,379
2017 CAFR	\$85,633,084	\$87,446,651	(\$1,813,567)	(\$1,813,567)	(\$1,574,205)
2018 CAFR	\$90,612,732	\$90,830,004	(\$217,272)	(\$217,272)	(\$98,364)
2019 Budget	\$87,985,025	\$95,405,668	(\$7,420,643)	\$60,000	(\$7,360,643)
2020 Budget	\$93,655,836	\$100,319,651	(\$6,663,815)	(\$4,300)	(\$6,668,115)



Historical Revenues, Expenditures & Change in Fund Balance

Revenues by Type Governmental Funds Including Unorganized Townships (8 Years Actual & 2 Years Budgeted)				
Year	Taxes	Intergovernmental Revenues	Other Revenues	Total Revenues
2011 CAFR	\$35,501,017	\$23,389,156	\$10,911,977	\$69,802,150
2012 CAFR	\$36,054,509	\$34,811,026	\$10,809,746	\$81,675,281
2013 CAFR	\$35,764,319	\$21,373,104	\$11,742,560	\$68,879,983
2014 CAFR	\$35,692,434	\$28,043,509	\$11,101,973	\$74,837,916
2015 CAFR	\$35,867,692	\$28,052,796	\$11,085,042	\$75,005,530
2016 CAFR	\$39,712,574	\$28,124,758	\$12,264,115	\$80,101,447
2017 CAFR	\$42,436,831	\$30,508,611	\$12,687,642	\$85,633,084
2018 CAFR	\$42,467,215	\$34,554,701	\$13,590,816	\$90,612,732
2019 Budget	\$44,749,198	\$28,677,034	\$14,553,793	\$87,985,025
2020 Budget	\$48,673,468	\$31,212,477	\$13,769,891	\$93,655,836

- Between 2011-2015 taxes have remained fairly stable. The increases in 2016-2019 are due to the new sales tax revenue for Highway maintenance and construction and Levy increases in 2018-2019.
- A continual significant challenge for the County is that Intergovernmental Revenues (red bar) continue to fluctuate. 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.
- In 2012, \$11 million of State grant funding provided 100% of the funding for the land purchase needs of the Mississippi Northwoods project.
- Intergovernmental revenues for 2018 showed a \$4.6 million increase related to the transfer of Patriot Avenue back to the City of Pequot Lakes. The State money passed through the county.



Historical Revenues, Expenditures & Change in Fund Balance

Expenditure by Type					
Governmental Funds Including Unorganized Townships					
(8 Years Actual & 2 Years Budgeted)					
Year	Operations	Highway Fund Infrastructure	Capital Outlay	Debt Service	Total Expenditures
2011 CAFR	\$55,939,344	\$2,743,985	\$1,042,045	\$5,647,254	\$65,372,628
2012 CAFR	\$52,293,247	\$7,175,216	\$13,993,043	\$5,676,327	\$79,137,833
2013 CAFR	\$54,995,919	\$4,603,130	\$1,887,366	\$8,366,312	\$69,852,727
2014 CAFR	\$58,521,542	\$8,181,415	\$2,104,649	\$5,855,196	\$74,662,802
2015 CAFR	\$62,860,093	\$8,377,999	\$1,785,255	\$5,117,366	\$78,140,713
2016 CAFR	\$64,708,240	\$7,274,427	\$2,711,570	\$5,106,866	\$79,801,103
2017 CAFR	\$66,327,633	\$13,123,445	\$2,903,245	\$5,092,328	\$87,446,651
2018 CAFR	\$71,391,221	\$10,261,665	\$3,931,514	\$5,245,604	\$90,830,004
2019 Budget	\$79,552,992	\$8,187,000	\$2,611,137	\$5,054,539	\$95,405,668
2020 Budget	\$81,509,856	\$11,520,699	\$2,154,200	\$5,035,926	\$100,220,651

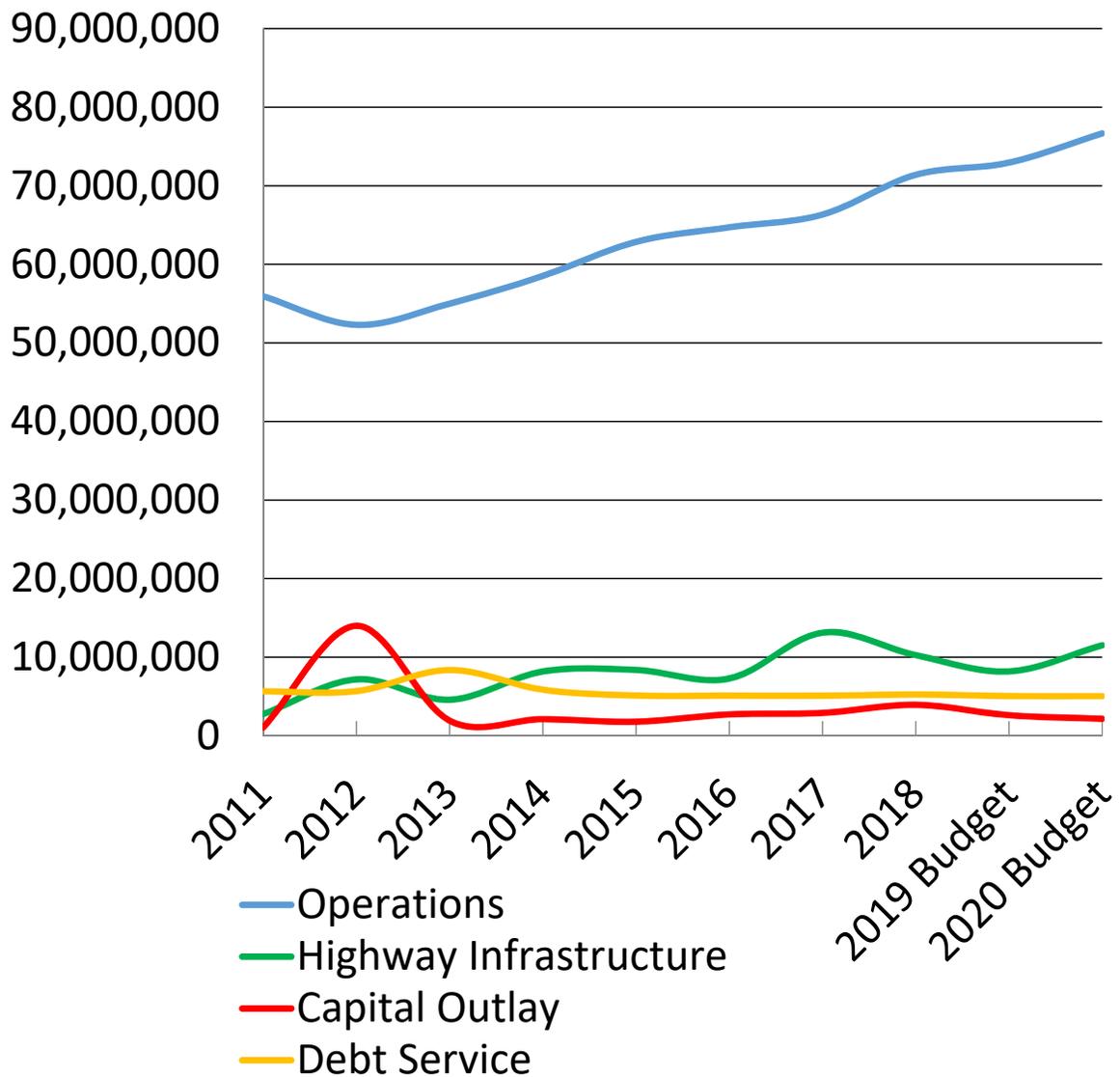
- Capital outlays fluctuate based on the timing of projects. In 2012, the County had an 800 MHz radio project and a land purchase.
- Highway infrastructure has fluctuated largely based on the available Federal grant dollars for projects. In 2009 and 2010 the County received historical highs in Federal highway funding as part of the American Recovery and Reinvestment Act of 2009. These funds were stimulus and one-time in nature.
- In 2016, the County Board approved a 1/2 percent sales tax for ongoing road construction and maintenance. This will increase the amount of expenditures in highway infrastructure and operations.
- The increase to Highway infrastructure in 2017 was due to the pass through of \$4.6 million to the City of Pequot Lakes for the transfer of Patriot Avenue back to the city.

Historical Revenues, Expenditures & Change in Fund Balance



- In 2012, the county received \$11 million in Legacy funding from the State to acquire land for the Mississippi Northwoods project. (red line)
- Debt Service increase in 2013 reflects the County Board’s desire to decrease debt by infusing \$5 million into a debt refinancing. (purple line)
- Operational expenditures have slowly trended upwards. Highway infrastructure spending fluctuates yearly based on the Highway Improvement Plan. In 2017, there was an increase in construction due to the increase funding from the Local Option Sales Tax.
- Growth in operating expenditures since 2012 are 46.56%. This equates to a yearly growth in operations of approximately 5.17% per year.

EXPENDITURES BY TYPE





Human Capital Investments

- In 2020, the County’s proposed staffing levels of 484.8 FTE is an increase in staffing from the 2019 budget of 21.7 FTE’s.
- The largest increase for 2016 was in Community Services related to the integration of Community Corrections and the addition of 17 FTE’s.
- Additional increases in 2016 were for public safety due to the opening of the last pod of the Jail and Governance for the Attorney.
- The 2020 increase in personnel by service area is:
 - Administrative – 4.2
 - Community Services – 11.0
 - Governance – 1.5
 - Land Services – 1.0
 - Public Safety – 3.0
 - Highway – 1.0
- Crow Wing County continues to look for ways to actively manage the total cost of human capital.

**Full-Time Equivalents (FTE’S) by Service Area
(Last 8 years actual & 2 years budgeted)**

Year	General (Gov./Admin)*	Highway	Community Services	Public Safety	Land	Original Budget Total	Actual Total
2011	68.5	38.2	148.3	119.5	34.7	414.8	409.2
2012	69.7	36.2	147.7	120.2	34.9	416.4	408.7
2013	71.3	36.5	147.0	122.6	35.2	420.8	412.6
2014	72.1	36.8	143.5	122.1	37.6	422.2	412.1
2015	70.8	36.7	142.0	127.5	38.6	420.4	415.6
2016	85.2	36.9	161.7	134.3	49.2	425.2	438.4
2017	29.9/28.5	37.1	168.0	133.6	48.2	447.1	445.3
2018	32.3/30.8	37.4	172.3	138.2	47.7	458.8	458.7
2019 Budget	32.8/29.8	37.4	178.0	134.8	50.3	463.1	N/A
2020 Budget	34.3/34	38.4	189.0	137.8	51.3	484.8	N/A

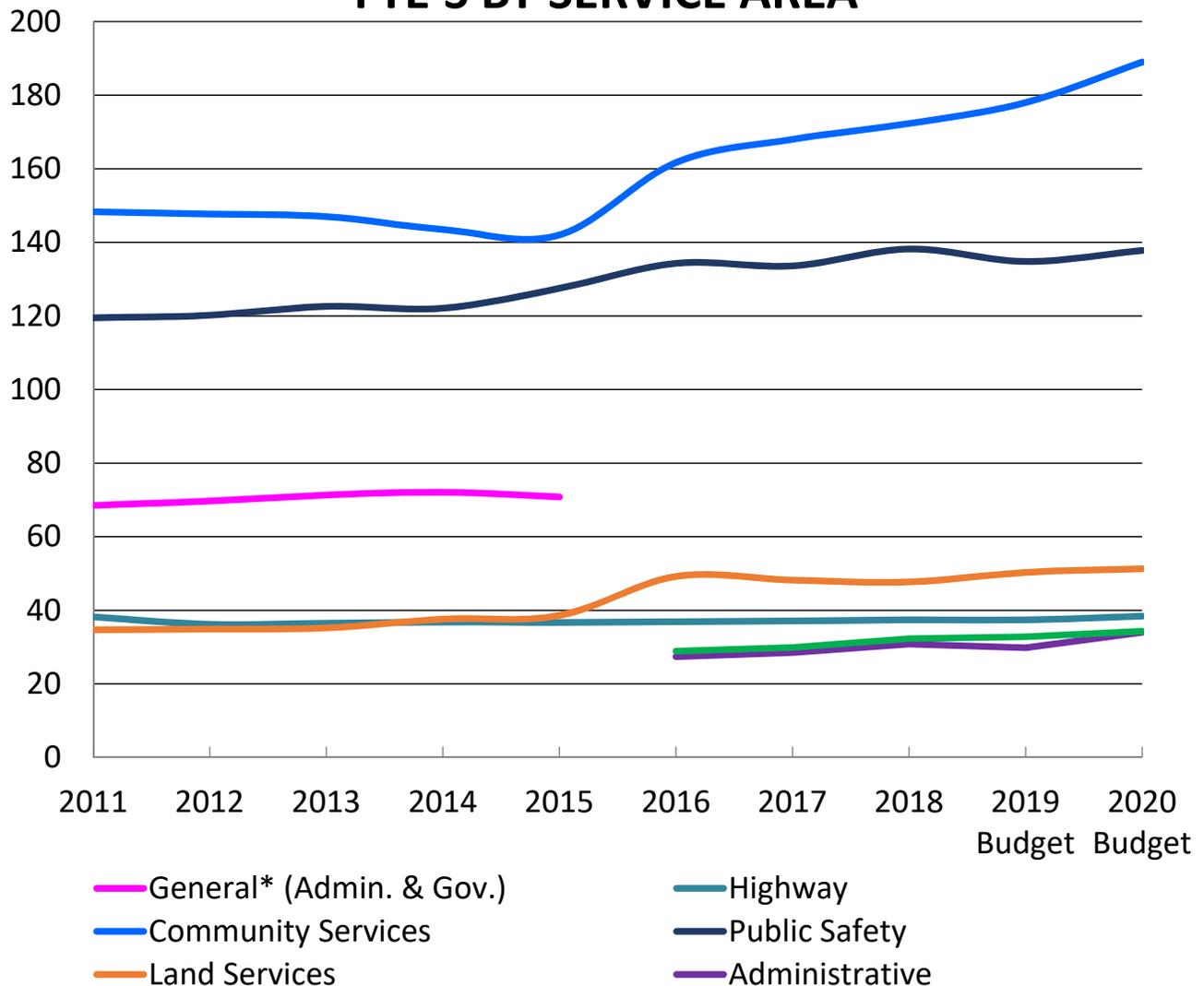
* In 2016, General was broken into Governance and Administrative Services



Human Capital Investments

- Community Services growth in FTE's in 2016 is from the integration of Community Corrections. Since 2011, they have grown 40.7 FTE's. (blue line)
- Total Public Safety growth is 18.3 FTE's since 2011. The increase in 2016 was due to the opening of a new pod in the jail. (dark blue line)
- Since 2016, Governance Services has increased 4.4 FTE's for staff in the Attorney's office. (green line)
- Administrative Services has increased 5.5 FTE's since 2016 mostly in IT. (purple line)
- Current Land Services staffing levels are 16.6 FTE's above the 2011 levels. This is due to the consolidation of the Recorder and taxpayer services into Land Services. (orange line)
- Highway staffing levels are .2 FTE's above the 2011 levels. (teal line)

FTE'S BY SERVICE AREA



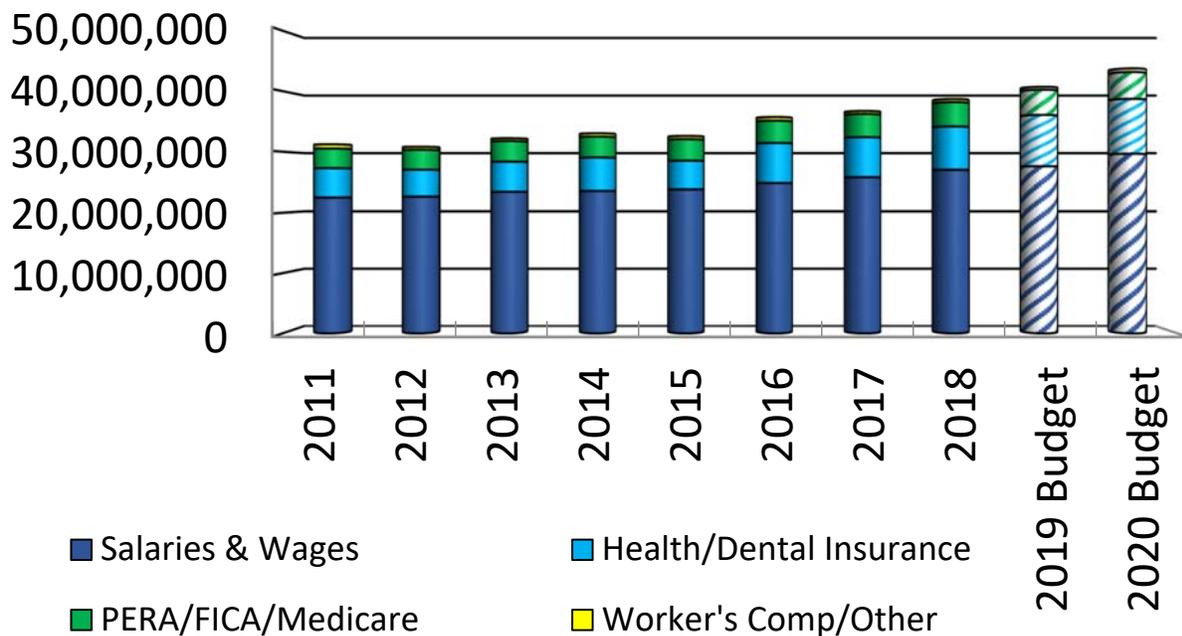


Human Capital Investments

Personnel Costs (Last 8 years actual & 2 years budgeted)

Year	Salaries and Wages	Health/Dental Insurance	PERA, FICA, Medicare	Worker's Comp/Other	Original Budget Total	Actual Total
2011	\$22,514,515	\$4,762,051	\$3,246,131	\$681,639	\$31,734,751	\$31,204,336
2012	\$22,670,153	\$4,357,226	\$3,297,740	\$486,660	\$31,690,249	\$30,811,779
2013	\$23,464,872	\$4,884,850	\$3,400,082	\$464,197	\$33,067,020	\$32,214,001
2014	\$23,603,630	\$5,436,102	\$3,452,583	\$545,835	\$34,373,116	\$33,038,150
2015	\$23,854,398	\$4,662,528	\$3,543,700	\$531,567	\$34,762,768	\$32,592,193
2016	\$24,823,405	\$6,612,871	\$3,680,982	\$601,147	\$35,327,309	\$35,718,405
2017	\$25,775,047	\$6,621,010	\$3,832,612	\$489,345	\$36,835,793	\$36,718,014
2018	\$27,010,378	\$7,145,310	\$4,029,704	\$510,398	\$38,201,921	\$38,695,789
2019 Budget	\$27,579,807	\$8,481,469	\$4,168,731	\$488,610	\$40,718,617	N/A
2020 Budget	\$29,644,499	\$9,075,375	\$4,433,347	\$598,163	\$43,751,384	N/A

TOTAL PERSONNEL COSTS

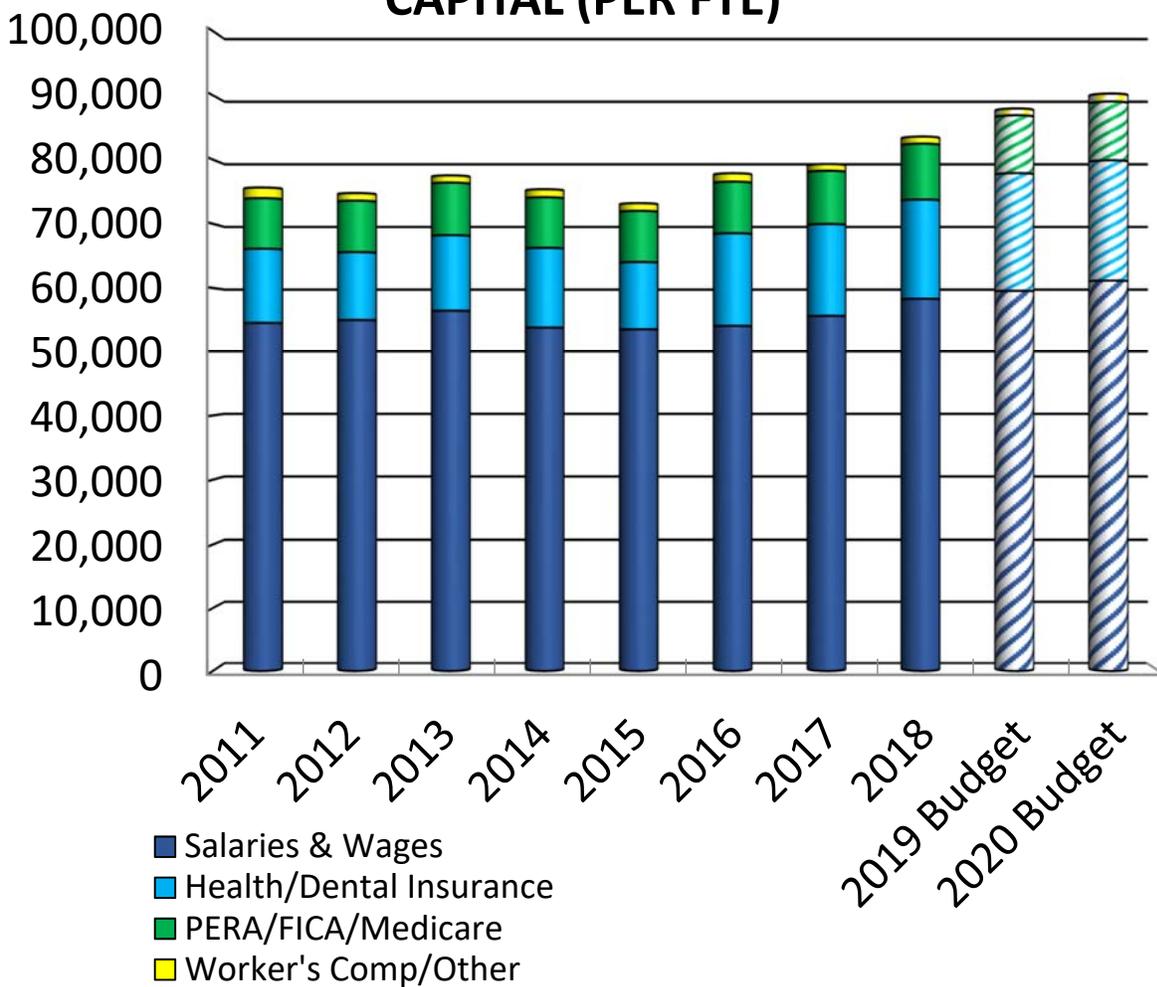




Human Capital Investments

- The cost of health insurance remains a significant concern. Premium costs increased 91% from 2011 to 2020. The County has actively pursued plan design changes to curb the rising costs.
- Today the most popular county insurance option is a high deductible health plan with \$2,700 deductible for single coverage and a \$5,400 deductible for families.
- We are now offering 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 3% per year, while advancing our performance culture.

HISTORICAL INVESTMENT IN HUMAN CAPITAL (PER FTE)

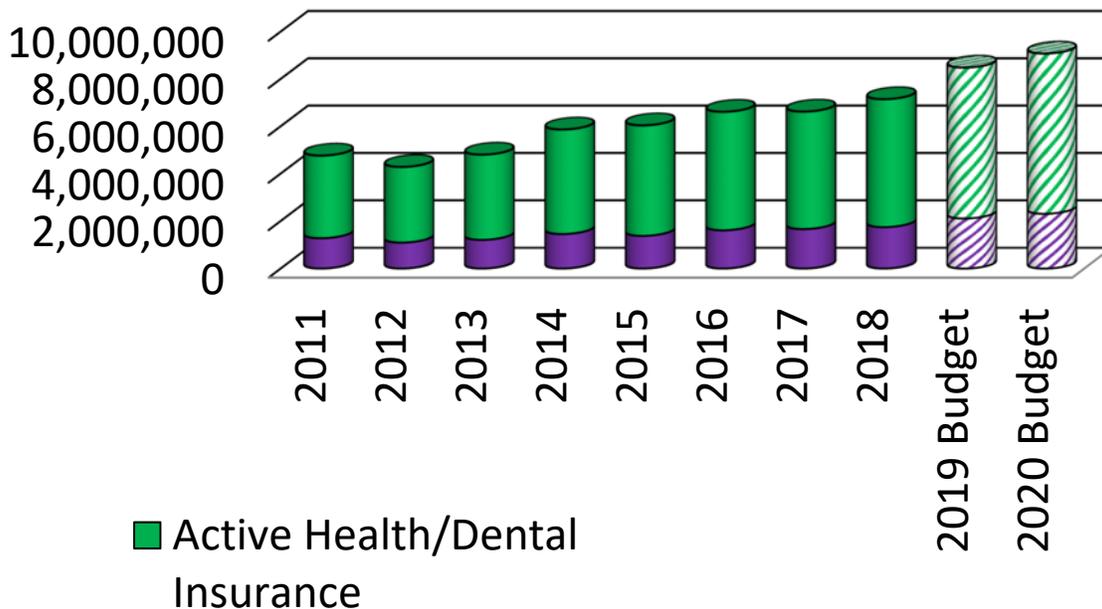




Human Capital Investments

BREAKDOWN OF RETIREE & ACTIVE HEALTH/DENTAL INSURANCE (Last 8 years actual & 2 years budget)		
Year	Retiree	Active
2011	1,278,999	3,483,053
2012	1,094,300	3,187,998
2013	1,208,447	3,593,507
2014	1,455,293	4,410,383
2015	1,376,871	4,662,528
2016	1,611,740	5,001,132
2017	1,664,140	4,956,870
2018	1,743,954	5,401,874
2019 Budget	2,107,792	6,373,677
2020 Budget	2,307,692	6,767,683

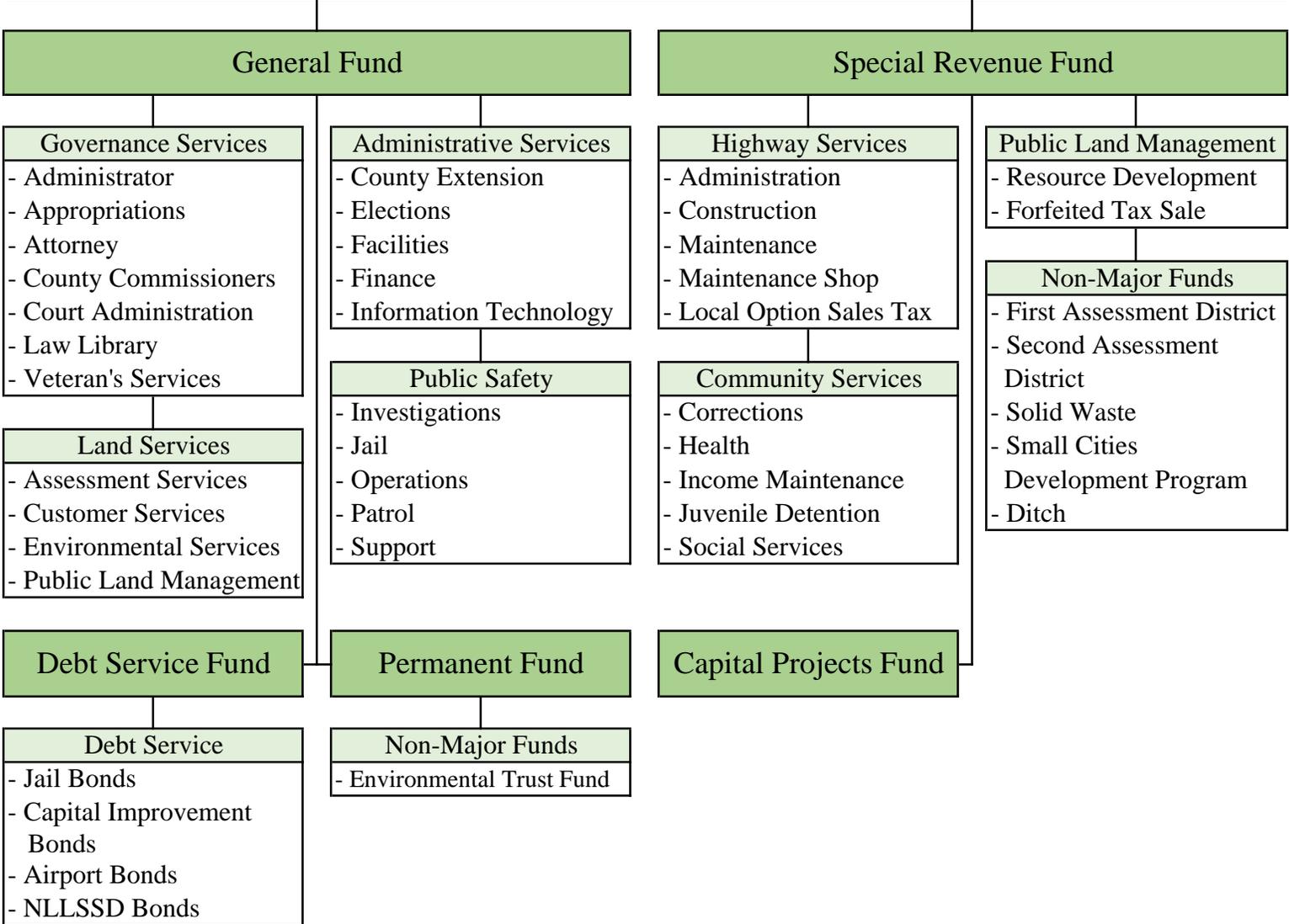
Retiree & Active Health/Dental Insurance





Budgetary Fund / Department Structure

GOVERNMENTAL FUND TYPES



PROPRIETARY FUND TYPE





Budgetary Fund / Department Structure

The Crow Wing County Board of Commissioners is required by state law to annually adopt a budget for the next fiscal year for the General, Special Revenue and Debt Service Funds. The County Administrator incorporates budgetary controls which ensure that County departments comply with the annual budget. County departments are comprised of one or more sub-departments (agencies). County departments can spend their agency level budgets on any line item within that agency as long as the total agency budget is not overspent. Cost-neutral budgetary amendments or reallocations across departments are approved by the County Administrator. Authority to spend additional resources must be approved by the County Board of Commissioners.

The County reports the following major governmental 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.

HIGHWAY SPECIAL REVENUE FUND: The Highway Special Revenue Fund is used to account for all costs for 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.

COMMUNITY SERVICES SPECIAL REVENUE FUND: The Community Services Special Revenue Fund is primarily used to account for all costs for health and human services. Financing comes mainly from an annual property tax levy and restricted intergovernmental revenue from the state and federal governments.

PUBLIC LAND MANAGEMENT SPECIAL REVENUE FUND: The Public Land Management Special Revenue Fund is used to account for financial transactions resulting from the management of Crow Wing County’s tax-forfeited lands. Financing comes primarily from issuance of timber permits, timber sales, and the sale of tax-forfeited properties.

DEBT SERVICE FUND: The Debt Service Fund is used to account for and report financial resources that are restricted, committed, or assigned to expenditure 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 expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

The County reports the following major enterprise fund:

LANDFILL ENTERPRISE FUND: The Landfill Enterprise Fund is used to account for the operation, maintenance, and development of the County’s solid waste landfill.



Budgetary Fund / Department Structure

Additionally, the County reports the following fund types:

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 in accordance with Minn. Stat. § 373.475.

Private-purpose trust funds are used to report trust arrangements other than pension or investment trusts, under which principal and income benefit individuals, private organizations, or other governments. The County reports one private-purpose trust fund, the North Long Lake Sanitary Sewer District (NLLSSD) Trust, which is maintained as a long-term replacement fund for the sewer system of the District.

Agency funds are custodial in nature and do not present results of operations or have a measurement focus. These funds are used for a variety of purposes: to account for the collection and disbursement of taxes on behalf of other local governments within the County; as an agent for a mental health collaborative, child protection services, social welfare, and estate recoveries; as an agent for local lake improvement districts, recreational trails, and other environmental purposes; as an agent for an organization promoting healthy workplaces; as an agent for a passenger safety seatbelt.

MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

The government-wide, proprietary, and fiduciary fund financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned, and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Crow Wing County considers all revenues as available if collected within 60 days after the end of the current period. Property taxes, special assessments, intergovernmental revenue, and interest are all considered susceptible to accrual. Expenditures are recorded when the related fund liability is incurred, except for principal and interest on general long-term debt, compensated absences, and claims and judgments, which are recognized as expenditures to the extent that they have matured. Proceeds of general long-term debt and acquisitions under capital leases are reported as other financing sources.

When both restricted and unrestricted resources are available for use, it is the County's policy to use restricted resources first, then unrestricted resources as they are needed.



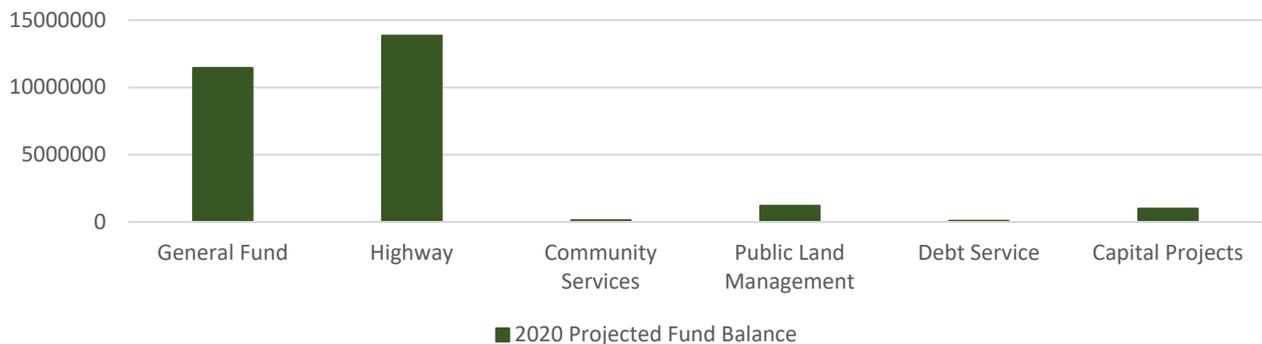
2020 Crow Wing County Budget

GOVERNMENTAL AND PROPRIETARY FUNDS

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

<u>FUNDS</u>	<u>2017 ACTUAL FUND BALANCE</u>	<u>2018 ACTUAL FUND BALANCE</u>	<u>2019 ACTUAL FUND BALANCE</u>	<u>2020 BUDGETED FUND BALANCE INC / (DEC)</u>	<u>2020 PROJECTED FUND BALANCE</u>
<u>GOVERNMENTAL</u>					
MAJOR FUNDS					
GENERAL	\$ 13,301,702	\$ 12,884,960	\$ 11,951,897	\$ (514,585)	\$ 11,437,312
HIGHWAY	11,665,947	13,087,680	14,183,542	(344,849)	13,838,693
COMMUNITY SERVICES	3,024,282	853,684	(693,013)	821,613	128,600
PUBLIC LAND MANAGEMENT	2,175,479	1,852,707	1,826,715	(632,405)	1,194,310
DEBT SERVICE	4,626,994	4,801,262	4,923,627	(4,839,787)	83,840
CAPITAL PROJECTS	3,443,379	3,047,665	1,586,554	(597,456)	989,098
NON-MAJOR FUNDS					
UNORGANIZED TOWNSHIPS	1,568,349	1,376,130	789,016	33,379	822,395
SOLID WASTE (NON-LANDFILL)	3,131,149	3,533,231	3,248,265	(706,343)	2,541,922
SMALL CITIES DEVELOPMENT	4,476	4,323	4,049	-	4,049
DITCH	9,433	7,036	(2,117)	-	(2,117)
ENVIRONMENTAL TRUST	1,866,122	1,908,068	1,905,248	-	1,905,248
TOTAL GOVERNMENTAL FUND BALANCES	\$ 44,817,312	\$ 43,356,746	\$ 39,723,783	\$ (6,780,433)	\$ 32,943,350
<u>PROPRIETARY</u>					
LANDFILL	\$ 15,258,792	\$ 14,917,051	\$ 11,886,570	\$ 112,318	\$ 11,998,888
TOTAL OF ALL FUNDS	\$ 60,076,104	\$ 58,273,797	\$ 51,610,353	\$ (6,668,115)	\$ 44,942,238

Major Fund 2020 Projected Fund Balance





2020 Crow Wing County Budget

GOVERNMENT WIDE
Including Unorganized Townships

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 42,271,774	\$ 43,531,014	\$ 44,754,198	\$ 48,673,468	\$ 3,919,270
SPECIAL ASSESSMENTS	706,178	652,472	611,201	622,201	11,000
LICENSES AND PERMITS	1,699,026	1,391,318	1,188,785	1,390,860	202,075
INTERGOVERNMENTAL	30,025,603	35,404,526	28,677,034	31,212,477	2,535,443
CHARGES FOR SERVICES	8,502,731	7,847,793	8,514,434	7,622,067	(892,367)
FINES AND FORFEITURES	92,135	90,609	35,000	39,000	4,000
GIFTS AND CONTRIBUTIONS	58,690	42,060	10,000	12,000	2,000
INVESTMENTS	880,421	1,266,323	1,135,303	1,461,485	326,182
MISCELLANEOUS	3,512,021	3,766,520	3,059,070	2,622,278	(436,792)
TOTAL REVENUES	\$ 87,748,579	\$ 93,992,635	\$ 87,985,025	\$ 93,655,836	\$ 5,670,811
<u>EXPENDITURES:</u>					
PUBLIC AID ASSISTANCE	\$ 10,346,464	\$ 12,111,683	\$ 12,092,825	\$ 12,605,608	\$ 512,783
PERSONNEL SERVICES	36,718,013	38,598,218	41,472,505	43,694,737	2,222,232
SERVICES & CHARGES	24,526,236	28,534,632	22,735,639	27,231,708	4,496,069
SUPPLIES & MATERIALS	3,182,209	4,119,341	3,943,846	4,448,941	505,095
CAPITAL OUTLAY	4,565,542	4,593,639	8,292,783	5,648,854	(2,643,929)
DEBT SERVICE	5,185,803	5,338,106	5,054,539	5,035,926	(18,613)
OTHER EXPENDITURES	1,899,022	2,660,530	1,813,531	1,653,877	(159,654)
TOTAL EXPENDITURES	\$ 86,423,289	\$ 95,956,149	\$ 95,405,668	\$ 100,319,651	\$ 4,913,983
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 1,325,290	\$ (1,963,514)	\$ (7,420,643)	\$ (6,663,815)	\$ 756,828
TOTAL OTHER FINANCING SOURCES (USES)	144,336	161,208	60,000	(4,300)	(64,300)
NET CHANGE	\$ 1,469,626	\$ (1,802,306)	\$ (7,360,643)	\$ (6,668,115)	\$ 692,528
FULL TIME EQUIVALENTS	445.5	458.8	466.7	491.8	



2020 Crow Wing County Budget

The below schedule is a combined statement for Governance Services. Governance Services includes the budgets for the following services: Commissioners, Contracted Attorney's, Administrator, Attorney, Attorney's Contingent, Veterans, Appropriations, Law Library, and Drug & DWI Court.

The information presented summarizes Crow Wing County's revenues, expenditures, and other financing sources for Governance Services for the last four budget periods. This included actuals for 2017 and 2018, and the adopted budgeted for 2019 and 2020.

GOVERNANCE SERVICES - COMBINED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 15,000	\$ 57,431	\$ 15,000	\$ 85,000	\$ 70,000
CHARGES FOR SERVICES	138,060	158,976	134,000	154,000	20,000
FINES AND FORFEITURES	92,135	90,609	35,000	39,000	4,000
GIFTS AND CONTRIBUTIONS	21,500	-	-	-	-
MISCELLANEOUS	1,931	2,301	1,500	1,000	(500)
TOTAL REVENUES	\$ 268,626	\$ 309,317	\$ 185,500	\$ 279,000	\$ 93,500
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 2,608,197	\$ 2,847,737	\$ 3,007,396	\$ 3,222,096	\$ 214,700
SERVICES & CHARGES	595,440	672,337	646,922	649,397	2,475
SUPPLIES & MATERIALS	170,899	159,309	123,690	122,050	(1,640)
CAPITAL OUTLAY	65,231	1,265	-	-	-
OTHER EXPENDITURES	792,896	792,896	792,896	728,162	(64,734)
TOTAL EXPENDITURES	\$ 4,232,663	\$ 4,473,544	\$ 4,570,904	\$ 4,721,705	\$ 150,801
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (3,964,037)	\$ (4,164,227)	\$ (4,385,404)	\$ (4,442,705)	\$ (57,301)
TOTAL OTHER FINANCING SOURCES (USES)	2,225	\$ -	-	-	-
NET CHANGE	\$ (3,961,812)	\$ (4,164,227)	\$ (4,385,404)	\$ (4,442,705)	\$ (57,301)
FULL TIME EQUIVALENTS	29.4	32.3	32.8	34.8	



DEPARTMENT DESCRIPTION:

The County Administrator is directly accountable to the County Board under the provisions of Minnesota Statute 375A.06. 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.

ADMINISTRATOR

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 309,734	\$ 332,222	\$ 342,239	\$ 351,715	\$ 9,476
SERVICES & CHARGES	19,758	14,228	19,577	19,936	359
SUPPLIES & MATERIALS	1,013	559	1,200	2,300	1,100
TOTAL EXPENDITURES	\$ 330,505	\$ 347,009	\$ 363,016	\$ 373,951	\$ 10,935
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (330,505)	\$ (347,009)	\$ (363,016)	\$ (373,951)	\$ (10,935)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (330,505)	\$ (347,009)	\$ (363,016)	\$ (373,951)	\$ (10,935)
 FULL TIME EQUIVALENTS	 2.7	 2.8	 2.8	 2.8	

GOALS AND OBJECTIVES OBTAINED IN 2019:

- **Protecting our communities**
 - Welcomed new Sheriff Scott Goddard into his role within the senior leadership of the organization.
 - Completing Phase 2 of Law Enforcement Center remodel project on-time and on-budget by the end of 2nd quarter. Began Phase 3, the final phase, of the project to reconfigure main floor space requirements to better protect the privacy of the public who come in to report crimes or as victims of crime.
 - Launched Brainerd Lakes Area Drug Education to help increase education and training in the area of drug prevention, intervention, and recovery.
 - Acquired through grant funds a drone to be used in missing person, fleeing suspects, forest and structure fires, and crash reconstruction activities.
 - Implemented Rapid Life software to pinpoint the exact location of people calling 911 from a mobile device.



- Completed risk assessments on all probation clients to better ascertain appropriate supervision levels.
- Continued implementation of Strategic Plan for Community Corrections to include completing risk assessment of all probation clients in order to use risk classification to determine appropriate supervision levels and subsequently analyze and review caseload sizes.
- Continued implementation of the Self-Healing Communities model for “hotspot” neighborhoods within CWC and develop an evaluation framework that can assist in assessing progress and, most importantly early impacts and impacts we may see as emerging as a direct result of this work.
- Implemented an updated campus-wide duress system upgrade and integration with the LED Dispatch Center.
- **Caring for our people**
 - Stabilized the number of out-of-home placements of children in need of protection through a community-based engagement process. Specifically targeted to focus on providing supports and community encouragement for mental health and chemical dependency issues contributing to family systems breakdowns that are driving out-of-home placements as well as the development of more local foster homes and therapeutic foster homes within our own community.
 - Evaluated the Yellow Line program, Crossover Youth program, Family Home Visiting program, and Transition Specialist program progress against established metrics. Saw high returns on investment, especially in the Crossover Youth program resulting in a significant decline in the numbers of youth needing out-of-home placement for corrections. In addition, while the Yellow Line project has not yet seen a significant decline in the numbers of folks who were diverted from entering jail, which we are still optimistic will occur, we did see significantly shortened lengths of stays, especially for female inmates.
 - Continued a more active communication and recruitment plan for family foster care in our community.
 - One of two counties in the state to develop a Competency Restoration program working with the Courts, County Attorney, Community Services and community partners that allows for community-based alternatives to extended stays in the state Regional Treatment stays after no longer medically necessary, resulting in savings to CWC of almost \$200,000.
 - Utilized waiver dollars to support more outside employment options for consumers with disabilities thereby reducing the county share of these costs from \$72,000 in 2016 to \$45,000 in 2019.
 - Implemented the VITALS apps with local law enforcement agencies to more quickly and effectively allow law enforcement to identify those using the app that have a history of developmental or mental health challenges thereby reducing the potential for highly undesirable outcomes for all.



- **Strengthening our lakes and trees**
 - Completed the Memorandum of Agreement between collaborative partners for the One Watershed One plan for the Pine River Watershed with Cass County.
 - Began and are nearing completion of construction of landfill Cells 5 and 6 to contain Crow Wing County's waste stream in an environmentally responsible and cost effective manner.
 - Developed a comprehensive plan for the future development of the Pequot Lakes Fire Tower asset. Began implementation of the plan.
 - In a very short period of time after notification of a positive test for Chronic Wasting Disease in a wild deer in Crow Wing County, worked closely with the MPCA and MnDNR to develop a comprehensive carcass disposal option for deer hunters in and around Crow Wing County to reduce the likelihood of another positive deer's carcass from being disposed of on the landscape thereby hastening the spread of the disease among the wild deer herd. There were no additional positive CWD deer in CWC during the remainder of 2019.
- **Keeping our roads safe**
 - Hit our snowplow targets 95% of the time.
 - Implemented our 5-year transportation plan projects for 2019 on-time and on-budget.
 - Delivered a CR 115 right-of-way plat that clearly defines the right-of-way easements and acquisitions necessary to keep this project moving forward on a timely basis.
 - Rewrote and implemented a new Cost Share Participation agreement with municipalities in CWC on shared road projects.
 - Completed an update of the Roadway Access Management Policy.
 - Completed an update to CWC Road Safety Plan.
- **Deliver excellence to our customers**
 - Successfully updated the county's website to continue to improve 24/7/365 access to county services for county residents and visitors with a particular focus on designing the site to reflect that the majority of users of the site are now accessing it via mobile devices than are accessing it through traditional desktops.
 - Completed renovations to the County Historical Museum with grant funds from the MN Historical Society. Revisions to the project that became necessary were worked through the MN Historical Society grants office and were approved and implemented.
 - Streamlined the document recording process to reduce turnaround times for customers thereby returning recorded documents faster.
 - Reduced cycle time from the time of application until the time of a 911 address sign review process by 60% thereby allowing for an average of less than one business day prior to be assigned for install.
 - Completed Central Plant Chiller #1 compressor rebuilding thereby allowing for a higher assurance level of continuity of service.



- **Stewards of our money**
 - The Senior Management Team of CWC developed and recommended the 2020 budget proposal to the County Board for the first time. This was part of their ongoing development into a management team for the entire organization, not just for their respective business units. They also completed the recommendation of the County's Capital Equipment Plan for the second year in a row.
 - Continued to closely monitor expenses and producing conservative budget requests. Budget for 2020 was again heavily influenced by rising rates of meth use and mental health issues, which resulted in the second levy increase in 8 years with a 6.94% levy increase.
 - Completed a Technology Strategic Plan and developed workplans therefrom to guide our investments in IT infrastructure.
 - Extended facilities shared services agreement with the City of Brainerd reflecting the value-add that both partners are receiving through the arrangement.
 - Recruited, hired, and trained for summer AIS inspectors in-house instead of contracting through a local temp agency, thereby reducing our costs by over \$45,000.
 - Reviewed, updated and received approval from the County Board of six of the organizations financial management policies.
 - Reduced fees and complexity in the management of our purchasing card program by switching to a new vendor.
- **Foster organizational excellence**
 - Completing conversion of the new tax CAMA system such that 2020 tax statements are generated by the new system. Conversion process has significantly involved staff to transfer data and verify accuracy, while continuing ongoing service delivery needs.
 - Expanded redundancy in the county's network operations to better ensure continuity of operations in the case of a major systems failure in one area.
 - Successfully concluded negotiations on five labor agreements within budget parameters, including with one essential unit that had gone to binding interest arbitration the last three contracts.
 - Completed county-wide sexual harassment training to foster a respectful workplace for employees and the general public.
 - Developed and implemented a more robust new employee orientation program to assist new employees transitioning into the organization to better understand our culture and performance expectations and accountability



GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- **Protecting our communities**
 - Complete Phase 3, the final phase of Law Enforcement Center remodel project on-time and on-budget.
 - Increased investment in drug interdiction efforts through the addition of two new drug enforcement agents within the Sheriff's Office.
 - Complete an evaluation and develop recommendations to improve our security within the Judicial Center.
 - Implement an updated security control and camera system within the Jail.
 - Continue to expand community engagement through law enforcement outreach through means such as through the Brainerd lakes Area Drug Education efforts.
- **Caring for our people**
 - Develop a process to reduce processing time for expedited SNAP food assistance application to be within one day at least 80% of the time.
 - Improve the health care application process to process applications within standardized timeframes at least 95% of the time.
 - Improve our work participation rate and Self-Support index numbers among income maintenance clients to assist in moving families to stability as soon as possible.
 - Work to sustain a consistently-achieved child support collection rate of 75% or greater to provide necessary non-custodial parents support for the care of their children.
 - Closely monitor and find opportunities to capitalize on Substance Use Reform initiatives at the State and Federal level to benefits those citizens in CWC struggling with CD and/or co-occurring morbidities to help break cycles of addiction and related mental health issues.
 - Continue to streamline the adoption process for children in foster care after the termination of the parents' parental rights to ensure these children are placed as quickly as possible.
- **Strengthening our lakes and trees**
 - Develop and implement a policy and procedure to standardize and institutionalize an improved process for the enforcement of non-compliant land use cases.
 - Conduct a grand opening of the Pequot Lakes Fire Tower park to once again make public use of this local iconic structure safe and available.
 - Complete construction on Cells 5 & 6 at the County landfill to continue to provide an enclosed, self-contained, environmentally-responsible, and cost-effective waste management solution to the residents of CWC.
 - Complete an update of the County's Land Use Control Ordinance to reflect current best-practices in the field of land use planning and zoning.



- **Keeping our roads safe**
 - Hit our snowplow targets 95% of the time.
 - Deliver real-time snow plowing progress on the county road system during snow events on the county's website.
 - Research and evaluate a citizen communication portal that could be used by citizens to report road issues, e.g. potholes, downed road signs, and so on.
- **Deliver excellence to our customers**
 - Complete a national environmental scan of KPI measures used in the public sector and, where appropriate the private sector, to refresh our Managing for Results measures.
 - Implement new Recording software and its integration into the new tax system.
 - Continue to refine succession planning and talent development program that creates a more robust and effective training and development for all employees of the organization.
 - Complete Central Plant Chiller #2 compressor rebuilding thereby allowing for a higher assurance level of continuity of service.
- **Stewards of our money**
 - Continue to closely monitor expenses and producing conservative budget requests.
 - Conduct a comprehensive program evaluation of our landfill and recycling program.
 - Develop and implement standardized monthly reporting of financial results that are consistently applied across the organization as well as the development of a more robust variance analysis framework to accompany each of those monthly reports. This standardization will allow for more consistent training and development of senior leaders and program managers to better understand and make actionable monthly financial results and future adaptations necessary to produce consistent budget performance.
 - Evaluate capital planning program to add a component that would more effectively reflect ROI for significant new capital purchases which reflects best practices from both the public and private sector.
 - Develop long range Facilities strategic plan. This project was delayed by the departure and recruitment for a new Facilities Director mid-year 2019.
 - Research and evaluate future trends which we can expect will affect our organization and develop a strategic plan for HR, focusing on the various HR disciplines, to effectively leverage those trends to our organization's maximum benefit.
 - Evaluate benefits plan design and develop a 3-5-10 year plan to develop cost-effective alternatives for CWC and its employees and retirees in order to reduce costs and/or minimize rates of increase and maximize the ROI for all involved.



- **Foster organizational excellence**

- Support and drive data analysis initiative countywide to build skill sets in data analysis around the very large datasets Crow Wing County maintains in order to make better, more data-informed decisions to improve our processes, our results, and/or our customer service. Project will involve identification of existing datasets and their native programming language and subsequently designing and implementing training around that newly acquired global view for a cohort of employees to specialize their skills in mining “big” data.
- Scope technology blueprint for the county campus’ technology infrastructure and fully integrate into the existing infrastructure blueprints for building structure, electric, plumbing, and so on. Maintain this information through proper documentation of as-builts.
- Complete annual update of Technology Strategic Plan for County Board consideration.
- Look for opportunities within the launch of Microsoft Dynamics 365 CRM software for CWC to leverage developing trends in artificial intelligence and/or voice-first technologies to perform basic and repetitive functions to free up staff time for other higher-level functions, including the potential deployment of bots to better serve the public in real-time via our website based on our national environmental scan of best practices by other public and, where appropriate, private sector counterparts.
- Complete replacement of existing Environmental Services permitting system to new CRM platform to better enhance user-functionality and ease of use.
- Develop and implement labor strategy for 2020 and beyond, secure Board approval, and implement through contract negotiations for labor contracts that open in 2020.



2020 Crow Wing County Budget

COUNTY COMMISSIONERS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 256,515	\$ 266,175	\$ 272,799	\$ 260,909	\$ (11,890)
SERVICES & CHARGES	46,278	76,955	56,595	58,159	1,564
SUPPLIES & MATERIALS	211	1,722	1,300	1,600	300
TOTAL EXPENDITURES	\$ 303,004	\$ 344,852	\$ 330,694	\$ 320,668	\$ (10,026)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (303,004)	\$ (344,852)	\$ (330,694)	\$ (320,668)	\$ 10,026
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (303,004)	\$ (344,852)	\$ (330,694)	\$ (320,668)	\$ 10,026
 FULL TIME EQUIVALENTS	 5.0	 5.0	 5.0	 5.0	

CONTRACTED ATTORNEY'S

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
FINES AND FORFEITURES	884	824	-	-	-
TOTAL REVENUES	\$ 884	\$ 824	\$ -	\$ -	\$ -
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 7,326	\$ 7,878	\$ 8,510	\$ 7,013	\$ (1,497)
SERVICES & CHARGES	302,451	285,637	275,000	255,000	(20,000)
TOTAL EXPENDITURES	\$ 309,777	\$ 293,515	\$ 283,510	\$ 262,013	\$ (21,497)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (308,893)	\$ (292,691)	\$ (283,510)	\$ (262,013)	\$ 21,497
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (308,893)	\$ (292,691)	\$ (283,510)	\$ (262,013)	\$ 21,497



2020 Crow Wing County Budget

ATTORNEY

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ -	\$ 57,431	\$ -	\$ 70,000	\$ 70,000
CHARGES FOR SERVICES	50,561	58,559	55,000	75,000	20,000
FINES AND FORFEITURES	91,252	89,785	35,000	39,000	4,000
MISCELLANEOUS	-	1,950	-	-	-
TOTAL REVENUES	\$ 141,813	\$ 207,725	\$ 90,000	\$ 184,000	\$ 94,000
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 1,811,625	\$ 2,015,595	\$ 2,136,151	\$ 2,359,521	\$ 223,370
SERVICES & CHARGES	183,802	260,333	266,804	267,243	439
SUPPLIES & MATERIALS	58,109	50,832	33,190	36,500	3,310
TOTAL EXPENDITURES	\$ 2,053,536	\$ 2,326,760	\$ 2,436,145	\$ 2,663,264	\$ 227,119
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,911,723)	\$ (2,119,035)	\$ (2,346,145)	\$ (2,479,264)	\$ (133,119)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (1,911,723)	\$ (2,119,035)	\$ (2,346,145)	\$ (2,479,264)	\$ (133,119)
FULL TIME EQUIVALENTS	18.9	21.5	22.0	24.0	

ATTORNEY'S CONTINGENT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TOTAL REVENUES	\$ -				
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 6,051	\$ 2,514	\$ 7,500	\$ 7,500	\$ -
SUPPLIES & MATERIALS	-	805	-	-	-
TOTAL EXPENDITURES	\$ 6,051	\$ 3,319	\$ 7,500	\$ 7,500	\$ -
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (6,051)	\$ (3,319)	\$ (7,500)	\$ (7,500)	\$ -
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (6,051)	\$ (3,319)	\$ (7,500)	\$ (7,500)	\$ -



2020 Crow Wing County Budget

VETERAN'S SERVICES

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -
GIFTS AND CONTRIBUTIONS	21,500	-	-	-	-
MISCELLANEOUS	1,630	351	1,500	1,000	(500)
TOTAL REVENUES	\$ 38,130	\$ 351	\$ 16,500	\$ 16,000	\$ (500)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 222,997	\$ 225,867	\$ 247,697	\$ 242,938	\$ (4,759)
SERVICES & CHARGES	33,430	21,463	21,446	26,559	5,113
SUPPLIES & MATERIALS	8,792	5,586	14,000	16,650	2,650
CAPITAL OUTLAY	65,231	1,265	-	-	-
TOTAL EXPENDITURES	\$ 330,450	\$ 254,181	\$ 283,143	\$ 286,147	\$ 3,004
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (292,320)	\$ (253,830)	\$ (266,643)	\$ (270,147)	\$ (3,504)
TOTAL OTHER FINANCING SOURCES (USES)	2,225	-	-	-	-
NET CHANGE	\$ (290,095)	\$ (253,830)	\$ (266,643)	\$ (270,147)	\$ (3,504)
FULL TIME EQUIVALENTS	2.8	3.0	3.0	3.0	

APPROPRIATIONS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TOTAL REVENUES	\$ -				
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 2,300	\$ 11,176	\$ -	\$ 15,000	\$ 15,000
OTHER EXPENDITURES	792,896	792,896	792,896	728,162	(64,734)
TOTAL EXPENDITURES	\$ 795,196	\$ 804,072	\$ 792,896	\$ 743,162	\$ (49,734)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (795,196)	\$ (804,072)	\$ (792,896)	\$ (743,162)	\$ 49,734
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (795,196)	\$ (804,072)	\$ (792,896)	\$ (743,162)	\$ 49,734



2020 Crow Wing County Budget

LAW LIBRARY - RESTRICTED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ 81,838	\$ 91,337	\$ 75,000	\$ 75,000	\$ -
MISCELLANEOUS	\$ 301	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 82,139	\$ 91,337	\$ 75,000	\$ 75,000	\$ -
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 250	\$ 31	\$ -	\$ -	\$ -
SUPPLIES & MATERIALS	97,584	85,698	70,000	65,000	(5,000)
TOTAL EXPENDITURES	\$ 97,834	\$ 85,729	\$ 70,000	\$ 65,000	\$ (5,000)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (15,695)	\$ 5,608	\$ 5,000	\$ 10,000	\$ 5,000
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (15,695)	\$ 5,608	\$ 5,000	\$ 10,000	\$ 5,000

DRUG & DWI COURT - RESTRICTED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ 5,661	\$ 9,080	\$ 4,000	\$ 4,000	\$ -
TOTAL REVENUES	\$ 5,661	\$ 9,080	\$ 4,000	\$ 4,000	\$ -
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 1,120	\$ -	\$ -	\$ -	\$ -
SUPPLIES & MATERIALS	5,190	14,107	4,000	-	(4,000)
TOTAL EXPENDITURES	\$ 6,310	\$ 14,107	\$ 4,000	\$ -	\$ (4,000)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (649)	\$ (5,027)	\$ -	\$ 4,000	\$ 4,000
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (649)	\$ (5,027)	\$ -	\$ 4,000	\$ 4,000

2020 Crow Wing County Budget: Administrative Services



DEPARTMENT DESCRIPTION:

The Financial Services Division, in coordination with Community Services, Sheriff's Office, Land Services, and Highway finance staff, is responsible for ensuring countywide financial integrity, accountability and transparency to the public, County Board and staff. This division provides, coordinates and supports the following countywide functions:

- Accounting Services
- Payroll Services
- Cash & Investment Management
- Financial Reporting
- Capital Improvement Planning
- Annual Budget
- Long Term Financial Planning
- Debt Financing
- Elections
- Licensing

The division provides a full range of services related to the accounting, financial management and budget planning process for the County. These services include the following:

- **Accounting Services:** The division oversees the countywide daily deposit, accounts receivable, accounts payable, journal entries, budget amendments, internal controls management, financial policies, capital asset management, financial systems administration, Countywide training on financial systems, and reporting.
- **Payroll Services:** Biweekly payroll is completed by Financial Services Division staff, whom also submit all Federal and State withholdings and reports, maintain employee files within the Tyler MUNIS payroll system, insurance billing reconciliations, balance sheet reconciliations, W2's and 1095's processing, and all other payroll reporting and inquiries.
- **Cash & Investment Management:** Financial Services manages cash transactions from daily deposits, ACH transactions, cash reconciliations, banking relationships, the investment portfolio with the advice of an investment manager, and monthly cash flow analysis.
- **Financial Reporting:** The division is responsible for communicating financial matters to the County Board, Administrator and Senior Management Team. Staff develop the annual Budget Book with the five year Capital Improvement Plan, Long Term Financial Plan (LFTP), Comprehensive Annual Financial Report (CAFR), and the Popular Annual Financial Report (PAFR), and updates and revises all financial policies with approval of the County Board. Staff also produce all required legal notices on financial statements and the budget setting process, and posting of press releases and publications on the county's website.



Both the CAFR and PAFR have been submitted to the National Government Finance Officers Organization (GFOA) for the Certificate of Achievement for Excellence in Financial Reporting and the Award for Outstanding Achievement in Popular Annual Financial Reporting. Crow Wing County has received both of these awards for the last five consecutive years.

- **Capital Improvement Planning:** Division staff work with departments to develop a capital improvement plan (CIP) for the current year and five additional years. This plan is developed in order to finance future building, building maintenance, vehicles, and technological improvements. The current year serves as the current year budget for capital. The Highway department also develops a five year Highway Improvement Plan (HIP) that includes all road and bridge infrastructure projects. Both of these plans are included in our annual Budget Book.
- **Annual Budget:** The division works in conjunction with the County Board, Administrator's office, and the Senior Management Team to develop and implement a budget strategy that provides overall direction to departments for the annual budget process. Once completed, staff compile this information into our Budget Book, which is submitted to the National Government Finance Officers Organization (GFOA) for the Distinguished Budget Award. Crow Wing County has received multiple Distinguished Budget Awards over the previous years.
- **Long Term Financial Planning:** Staff develop a Long Term Financial Plan encompassing at least five years to help maintain long-term fiscal solvency by identifying significant future expenses, liabilities, problems and resources that are not included or recognized in the annual budget. The plan will help to inform current decisions by the County Board based on a long-term perspective.
- **Debt Financing:** The division ensures the County is in compliance with state statutes on long-term debt, the annual debt limit, and in compliance with the County's debt policy in making recommendations on long term financing options.
- **Elections:** The division is responsible for elections administration of federal, state and local elections and maintenance of the voter registration files for over 40,000 residents in Crow Wing County.
- **Licensing:** The division serves as the licensing center for business licenses such as liquor, beer, auctioneer, gambling, fireworks, transient merchant and precious metal establishments in various areas of the county.

2020 Crow Wing County Budget: Administrative Services



ADMINISTRATIVE SERVICES - COMBINED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
LICENSES AND PERMITS	65,361	59,209	62,035	62,385	350
INTERGOVERNMENTAL	6,842	13,336	5,500	5,500	-
CHARGES FOR SERVICES	65,414	125,190	164,430	168,230	3,800
INVESTMENTS	4,071	3,534	3,113	-	(3,113)
MISCELLANEOUS	655,338	658,316	643,907	629,640	(14,267)
TOTAL REVENUES	\$ 857,026	\$ 919,585	\$ 938,985	\$ 925,755	\$ (13,230)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 2,552,497	\$ 2,775,224	\$ 2,977,558	\$ 3,234,364	\$ 256,806
SERVICES & CHARGES	2,282,657	2,483,166	2,773,691	3,150,766	377,075
SUPPLIES & MATERIALS	458,331	1,263,714	578,070	698,137	120,067
CAPITAL OUTLAY	1,780,097	1,491,230	8,563	13,538	4,975
TOTAL EXPENDITURES	\$ 7,073,582	\$ 8,013,334	\$ 6,337,882	\$ 7,096,805	\$ 758,923
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (6,216,556)	\$ (7,093,749)	\$ (5,398,897)	\$ (6,171,050)	\$ (772,153)
TOTAL OTHER FINANCING SOURCES (USES)	865	-	-	-	-
NET CHANGE	\$ (6,215,691)	\$ (7,093,749)	\$ (5,398,897)	\$ (6,171,050)	\$ (772,153)
FULL TIME EQUIVALENTS	35.4	30.5	31.4	35.4	

GOALS AND OBJECTIVES OBTAINED IN 2019:

- Stewards of our money
 - Review and updated six financial policies.
 - Assisted in the implementation and integration of the new Tax/CAMA system.
 - Reduced fees and complexity by moving purchasing cards from Wells Fargo to Bremer.

GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- Stewards of our money
 - Continue to evaluate the future integration of Highway accounting into the MUNIS financial system to alleviate the dual entry and reconciliation of two systems.
 - Continue implementation work of the Executime time keeping and scheduling system.
 - Review and update six financial policies.
 - Obtain all three awards from the GFOA.
 - Strengthen internal controls monitoring.
 - Continue to discuss with the Budget Committee the Long Term Financial Plan.



2020 Crow Wing County Budget

FINANCIAL SERVICES

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES AND PERMITS	\$ 65,361	\$ 59,209	\$ 62,035	\$ 62,385	\$ 350
INTERGOVERNMENTAL	-	4,424	-	-	-
CHARGES FOR SERVICES	42,513	44,350	42,930	43,230	300
TOTAL REVENUES	\$ 107,874	\$ 107,983	\$ 104,965	\$ 105,615	\$ 650
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 596,158	\$ 609,046	\$ 554,083	\$ 594,411	\$ 40,328
SERVICES & CHARGES	229,396	209,697	244,785	252,276	7,491
SUPPLIES & MATERIALS	5,357	19,854	5,932	6,000	68
TOTAL EXPENDITURES	\$ 830,911	\$ 838,597	\$ 804,800	\$ 852,687	\$ 47,887
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (723,037)	\$ (730,614)	\$ (699,835)	\$ (747,072)	\$ (47,237)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (723,037)	\$ (730,614)	\$ (699,835)	\$ (747,072)	\$ (47,237)
FULL TIME EQUIVALENTS	7.6	6.8	6.5	8.5	

ELECTIONS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ -	\$ 55,038	\$ 1,500	\$ -	\$ (1,500)
TOTAL REVENUES	\$ -	\$ 55,038	\$ 1,500	\$ -	\$ (1,500)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 97,505	\$ 148,182	\$ 152,391	\$ 203,695	\$ 51,304
SERVICES & CHARGES	21,034	114,176	38,685	132,155	93,470
SUPPLIES & MATERIALS	1,217	534,708	1,000	60,000	59,000
TOTAL EXPENDITURES	\$ 119,756	\$ 797,066	\$ 192,076	\$ 395,850	\$ 203,774
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (119,756)	\$ (742,028)	\$ (190,576)	\$ (395,850)	\$ (205,274)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (119,756)	\$ (742,028)	\$ (190,576)	\$ (395,850)	\$ (205,274)



2020 Crow Wing County Budget: Information Technology

DEPARTMENT DESCRIPTION:

IT 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:

- Install software programs and provide technical support to county departments that utilize them.
- Install and manage all computer hardware and mainframe hardware both centrally located as well as deployed within county departments.
- Train county personnel in how to effectively use technology in a variety of formats and service environments.
- Maintain data integrity of existing databases used by various departments while continually updating data.
- Create, implement, and manage new technology applications as requested by county departments.
- Track and assess new technologies and integrate into county operations as appropriate.
- Maintain and improve the public website and paid subscription services.

INFORMATION TECHNOLOGY

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ 22,901	\$ 25,142	\$ -	\$ 5,000	\$ 5,000
TOTAL REVENUES	\$ 22,901	\$ 25,142	\$ -	\$ 5,000	\$ 5,000
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 890,734	\$ 962,286	\$ 1,011,997	\$ 1,222,457	\$ 210,460
SERVICES & CHARGES	488,722	395,731	545,951	599,883	53,932
SUPPLIES & MATERIALS	12,339	205,085	13,054	17,891	4,837
CAPITAL OUTLAY	402,351	80,479	-	-	-
TOTAL EXPENDITURES	\$ 1,794,146	\$ 1,643,581	\$ 1,571,002	\$ 1,840,231	\$ 269,229
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,771,245)	\$ (1,618,439)	\$ (1,571,002)	\$ (1,835,231)	\$ (264,229)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (1,771,245)	\$ (1,618,439)	\$ (1,571,002)	\$ (1,835,231)	\$ (264,229)
FULL TIME EQUIVALENTS	10.6	11.5	11.0	13.0	
<small>(Includes Information Technology - Committed)</small>					



2020 Crow Wing County Budget: Information Technology

INFORMATION TECHNOLOGY - COMMITTED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 21,794	\$ 30,149	\$ -	\$ -	\$ -
SERVICES & CHARGES	146,052	175,964	363,870	390,298	26,428
SUPPLIES & MATERIALS	-	-	44,000	36,057	(7,943)
CAPITAL OUTLAY	62,792	31,443	8,563	13,538	4,975
TOTAL EXPENDITURES	\$ 230,638	\$ 237,556	\$ 416,433	\$ 439,893	\$ 23,460
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (230,638)	\$ (237,556)	\$ (416,433)	\$ (439,893)	\$ (23,460)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (230,638)	\$ (237,556)	\$ (416,433)	\$ (439,893)	\$ (23,460)

GOALS AND OBJECTIVES OBTAINED IN 2019:

- Improved Data Center Redundancy
- Upgraded and Redesigned Website
- Increased usage of data analytics in departments
- Upgraded phone system and increased redundancy
- Migrated IT help desk to CRM and conducted county-wide study
- Completed Phase I of Microsoft Cloud migration

GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- Continue enhancements to data center redundancy
- Create more awareness for ADA
- Improve access and downloads from DHS warehouse
- Implement county-wide permitting system in CRM
- Continue Microsoft Cloud migration

2020 Crow Wing County Budget: Human Resources Dept.



DEPARTMENT DESCRIPTION:

The human resource department is accountable for the development and execution of programs and services relating to employment, employee and labor relations, compensation and benefits, training and development, risk management, policy, and legal compliance. The department services 465 staff members and 1500 applicants annually. The department is comprised of a human resource director, a human resource generalist and a human resource assistant.

HUMAN RESOURCES / RISK MANAGEMENT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 6,842	\$ 3,824	\$ 5,500	\$ 5,500	\$ -
MISCELLANEOUS	1,091	3,507	-	-	-
TOTAL REVENUES	<u>\$ 7,933</u>	<u>\$ 7,331</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ -</u>
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 323,454	\$ 352,581	\$ 372,878	\$ 313,389	\$ (59,489)
SERVICES & CHARGES	136,861	172,980	168,924	169,617	693
SUPPLIES & MATERIALS	22,019	71,591	42,475	42,900	425
TOTAL EXPENDITURES	<u>\$ 482,334</u>	<u>\$ 597,152</u>	<u>\$ 584,277</u>	<u>\$ 525,906</u>	<u>\$ (58,371)</u>
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	<u>\$ (474,401)</u>	<u>\$ (589,821)</u>	<u>\$ (578,777)</u>	<u>\$ (520,406)</u>	<u>\$ 58,371</u>
TOTAL OTHER FINANCING SOURCES (USES)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET CHANGE	<u>\$ (474,401)</u>	<u>\$ (589,821)</u>	<u>\$ (578,777)</u>	<u>\$ (520,406)</u>	<u>\$ 58,371</u>
FULL TIME EQUIVALENTS	3.0	3.8	3.4	3.4	

GOALS AND OBJECTIVES OBTAINED IN 2019:

Labor Strategy

Objective: Implement labor strategy in remaining contracts including a revised pay plan, PBP matrix and OPEB mitigation plan.

Results: Achieved. Settled open contracts with LELS Deputies, LELS Dispatch, Teamsters Non-Licensed Supervisor, AFSCME, ONCE.

Succession Planning

Objective: Recruitment: Final transition and training of new HR Director

Program Documentation: 1) Labor strategy and key priorities, 2) Compensation strategy and key priorities, 3) Benefit strategy and key priorities, 4) Supervisor resource guides, 5) Administrative guidelines, 6) File maintenance, 7) Departmental assistance process. 8) Implemented a countywide succession planning model with the performance management system.

Results: Achieved

2020 Crow Wing County Budget: Human Resources Dept.



Compensation Plan

Objective: Benchmark CWC positions in Facilities, IT and Land Services Customer service to survey data to align to the competitive market. Use analysis to identify any areas that are leading or lagging market and broaden the research to assess if adjustments are needed. Report findings to Personnel Committee Q2.

Results: Achieved

File Migration

Objective: Transition all personnel-related file to the new database, this including building new files structure, testing and final migration of all personnel-related files to the system called On-Base.

Results: Achieved Q2

Applicant Testing

Objective: Standardize and implement standardized applicant testing for 25% of CWC positions to improve the candidate assessment process. Critical-Biddle testing and assessments, IOS-Solutions.

Results: In-process and continued review.

E-Learning

Objective: eLearning program created custom programs via learning management systems to address and give additional resources for leaders in various key topics, such as performance manage, mitigating conversations, coaching and giving feedback, mandatory training Harassment and Discrimination training executed via e-learning, revised Emerging Leaders program and New Supervisor training.

Results: Achieved

Preventing Sexual Harassment and Discrimination Training

Objective: Deployed an organization-wide sexual harassment and discrimination training with documented attendance by each employee to establish an affirmative defense to an allegation. Training completed by end of Q2

Results: Achieved. Preventing Harassment and Discrimination eLearning program

Onboarding - Orientation

Objective: Developed a new onboarding program to include the following: Day 1 New hire orientation, 30-day follow-up orientations, and created a recruitment and onboarding strategy for all temp/seasonal positions with the majority being Watercraft inspectors. This process included 1) administrative processing, 2) technology orientation, 3) mandatory training, 4) CWC introduction, campus tours and guest speakers.

Results: Achieved.

2020 Crow Wing County Budget: Human Resources Dept.



Department Measures/Workforce Analysis

Objective: Implement key HR analytics to measure HR organizational performance by Q3 end.

Worked to develop workforce analysis to provide specific information about the current employment market, including the characteristics and demographics of the current workforce, retirement statistics, and employee turnover rates, planning benefits strategies and other labor-related strategies.

Results: Achieved Measures identified.

Results: Workforce Analysis project – in progress

Culture

Objective: Identify programs that promote vision, mission, values and county culture. Incorporate programs into employment experience. Reference, engagement, Insights, evaluation to be included in quarterly reviews.

Results: In process

Process Improvement

Objective: At least one HR staff participates on a significant process improvement impacting any business unit by gaining access to, analyzing, and making a data-driven decision on at least one large dataset over which we do not currently have the capacity to generate anything other than menu-driven existing reports by year's end.

Results: In process – HR staff member completed a data mining training program.

Customer Service

Objective: Increase the number of customer satisfaction surveys received by 10% over the 2018 final number by year's end. The 2019 year-end results exceeded the goal.

Results: Achieved

GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

Labor Strategy

Objective: Implement labor strategy in opening contracts including a revised pay plan, consistency in labor agreement language. Present labor strategy to Board no later than Q3. Labor contracts will include: Teamsters 346 Licensed Supervisors, Assistant Attorneys, IOUE Facilities, IOUE Highway, and Teamsters 320.

Succession Planning/Organization Effectiveness

Objective: Evaluate each leader's skills through, identifying potential replacements both within and outside the company and, in the case of internal replacements, training those employees, to ensure they are prepared and ready for next-level positions throughout the county departments. Cross-training will be included in this effort.

Compensation Plan

Objective: Benchmark CWC specific positions to survey jobs using 2019 survey data. Use analysis to identify any areas that are leading or lagging market and broaden the research to assess if adjustments are needed. Report findings to the Personnel Committee no later than Q3.

2020 Crow Wing County Budget: Human Resources Dept.



Training and Development

Objective: Develop a comprehensive training and development program to increase internal talent development, performance and promotion ability. Advance the efforts of county-wide training, law enforcement wellness, diversity and race equity, leadership and culture of engagement and employee experience.

Process Improvement

Objective: At least one HR staff participates on a significant process improvement impacting any business unit by gaining access to, analyzing, and making a data-driven decision on at least one large dataset over which we do not currently have the capacity to generate anything other than menu-driven existing reports by year's end.

Customer Service

Objective: Increase the number of customer satisfaction surveys received by 10% over the 2019 final number by year's end.



2020 Crow Wing County Budget: Facilities

DEPARTMENT DESCRIPTION: The Facilities Department manages and maintains the operations and maintenance of the Crow Wing County campus.

	FACILITIES				
	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>2019 / 2020 DOLLAR INC/(DEC)</u>
<u>REVENUES:</u>					
TAXES	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
CHARGES FOR SERVICES	-	-	120,000	120,000	-
MISCELLANEOUS	628,880	631,019	629,640	629,640	-
TOTAL REVENUES	<u>\$ 688,880</u>	<u>\$ 691,019</u>	<u>\$ 809,640</u>	<u>\$ 809,640</u>	<u>\$ -</u>
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 578,970	\$ 611,756	\$ 830,141	\$ 845,574	\$ 15,433
SERVICES & CHARGES	1,183,712	1,353,065	1,312,816	1,482,936	170,120
SUPPLIES & MATERIALS	370,359	397,402	464,409	525,245	60,836
CAPITAL OUTLAY	1,264,082	1,351,832	-	-	-
TOTAL EXPENDITURES	<u>\$ 3,397,123</u>	<u>\$ 3,714,055</u>	<u>\$ 2,607,366</u>	<u>\$ 2,853,755</u>	<u>\$ 246,389</u>
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	<u>\$ (2,708,243)</u>	<u>\$ (3,023,036)</u>	<u>\$ (1,797,726)</u>	<u>\$ (2,044,115)</u>	<u>\$ (246,389)</u>
TOTAL OTHER FINANCING SOURCES (USES)	<u>865</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET CHANGE	<u>\$ (2,707,378)</u>	<u>\$ (3,023,036)</u>	<u>\$ (1,797,726)</u>	<u>\$ (2,044,115)</u>	<u>\$ (246,389)</u>
FULL TIME EQUIVALENTS	7.5	7.8	10.0	10.0	
(Includes Facilities - Committed)					

	FACILITIES - COMMITTED				
	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>2019 / 2020 DOLLAR INC/(DEC)</u>
<u>REVENUES:</u>					
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 20,926	\$ 20,629	\$ 22,150	\$ 21,530	\$ (620)
SUPPLIES & MATERIALS	42,942	32,275	3,000	3,000	-
TOTAL EXPENDITURES	<u>\$ 63,868</u>	<u>\$ 52,904</u>	<u>\$ 25,150</u>	<u>\$ 24,530</u>	<u>\$ (620)</u>
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	<u>\$ (63,868)</u>	<u>\$ (52,904)</u>	<u>\$ (25,150)</u>	<u>\$ (24,530)</u>	<u>\$ 620</u>
TOTAL OTHER FINANCING SOURCES (USES)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET CHANGE	<u>\$ (63,868)</u>	<u>\$ (52,904)</u>	<u>\$ (25,150)</u>	<u>\$ (24,530)</u>	<u>\$ 620</u>

2020 Crow Wing County Budget: Facilities



GOALS AND OBJECTIVES OBTAINED IN 2019:

- LEC Phase 2 remodel complete, roll into Phase 3 (Final).
- Central Plant Chiller #1 compressor rebuild.
- Campus wide duress system upgrade and integration with LEC Dispatch.
- Museum Restoration complete, close out with Historical Society.
- Joint Services Agreement with the City of Brainerd implemented.

GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- LEC Phase 3 remodel completion.
- RFP and Custodial Services contract award, campus wide.
- Central Plant Chiller #2 Compressor rebuild.
- Jail Central Command controls upgrade.
- Replace (2) Emergency power UPS units at the Jail.
- Replace HVAC/BAS and Smoke control system at the Jail.

CROW WING COUNTY 2020 BUDGET NARRATIVE



DEPARTMENT NAME: University of Minnesota Extension | Crow Wing County

DEPARTMENT DESCRIPTION: The Crow Wing County Extension Office serves as an “**extension**” of the **University of Minnesota** (U of M), helping **connect community needs and University resources** to address critical issues facing the county and its residents. The County Extension Office is funded by the county and leverages U of M Extension regional and statewide resources that are funded through state and federal funds. Locally administered Extension programs in Crow Wing County include the 4-H Youth Development program and the SNAP-Ed Health & Nutrition Program, as well as a volunteer-driven and led chapters of the U of M state Master Gardener and Master Naturalist programs.

CROW WING COUNTY 4-H. The County Extension Office staffs a 4-H Program Coordinator who works as an advisor to the various local 4-H programs, clubs and volunteers to offer leadership and support to help bring excellent learning experiences to the youth in Crow Wing County 4-H. The 4-H Youth Development program seeks to engage youth in quality learning opportunities that enable them to shape and reach their full potential as active citizens in a global community. Crow Wing County 4-H operates due to unpaid, screened volunteers from the area who lead the 10+ clubs, as well as numerous projects and activities taking place across the county.

HEALTH & NUTRITION. Through the support of Federal funding, the County Extension Office staffs a SNAP-Ed Health & Nutrition Educator who works in the community delivering programs focused on promoting health and reducing disparities. Through in-person cooking classes, partnerships with local agencies and food shelves, and various other educational opportunities,

CROW WING COUNTY EXTENSION PROGRAMS AND RESOURCES



4-H Youth Development

Preparing Youth to Lead & Succeed



Health & Nutrition

Making the healthy choice the easy choice



Customer Service & Program Support

Connecting Community Needs and University Resources



Volunteer Opportunities

Master Naturalists, Master Gardeners, and First Detectors

the Health & Nutrition Program is able to take steps towards improving food literacy, increasing physical activity, and expanding access to healthy foods for area residents.

CUSTOMER SERVICE & PROGRAM SUPPORT. In addition to administering local programs, the County Extension Office also serves as the “front door” to the University of Minnesota, providing residents with access to services and research-based knowledge on a wide range of topics. The County Extension Office staffs a part-time administrative assistant who helps serve as the point of contact for resources including insect identification, soil testing, pesticide safety training, pressure canner testing, and environmental education/resources. Many Crow Wing County residents also participate in state or regional Extension educational offerings such as the U-Lead Advisory Leadership Academy, the Master Naturalist program, the Master Gardener program, and My Minnesota Woods series of educational offerings, among others.

MEANINGFUL VOLUNTEER OPPORTUNITIES LOCALLY. The U of M Extension offers volunteer programs that create a role for citizen-scientists to volunteer in a meaningful way. Ordinary people make significant contributions toward improving and protecting our natural environment. Master Naturalists are trained to be stewards of our natural environment and to teach these skills to others. Master Gardeners are neighbors who volunteer to teach University research-based horticulture information in local communities in order to strengthen their communities, support healthy choices and promote healthier plants for more livable communities. First Detectors are citizen scientists who are trained observers for aquatic invasive species in their communities.



GOALS AND OBJECTIVES OBTAINED IN 2018-2019:

In support of its overarching goal of providing educational opportunities to area residents, the Crow Wing County Extension Office achieved the following objectives in 2018-2019:

4-H Youth Development Program Objectives

- Offered **two new project learning opportunities** to engage youth in new areas and deepen their knowledge, one area was the goat project and another was crafts and fine arts.
- Effort on best practices for project **record-keeping by 4-H youth** resulted in 10% more youth keeping records and turning them in for record judging.
- A goal of increased participation in state 4-H offerings resulted in a team of four youth organizing a team for the Science of Engineering Design Competition in both 2018 and 2019. The **team created a complex machine for a simple action**, which is called a Rube Goldberg machine.
- In an effort to support the club structure, which makes 4-H accessible and available in a place-based way, **quality assessments were conducted** with youth and adult leaders of area clubs. Multiple meetings were offered with these groups to provide learning opportunities on youth leadership, quality structure, and idea generation for deepening learning based on the club structure and existing framework.
- An effort to create a 4-H opportunity and presence on the eastern side of the county included summer 4-H program offerings for 2018 & 2019, and has resulted in a **new 4-H club called the Cuyuna Range Miners 4-H Club**, that has 27 enrolled members. Club members have completed multiple community service projects, helped at community events and meet regularly.
- A goal to improve **leadership growth opportunities** for older 4-H youth has resulted in twice as many 4-H youth participating in the Crow Wing County 4-H Ambassadors. This group creates awareness of 4-H and provides community service.
- **Increased partnerships** with schools and new volunteers resulted in a new offering called Girls Who Code. Youth at Brainerd/Baxter Youth Center learn about careers in computer sciences.
- **New after school 4-H** clubs reach new audiences who otherwise wouldn't be able to participate.

2018-2019 GOALS AND OBJECTIVES OBTAINED (cont.)



2018-2019 Health & Nutrition Program Objectives

- **Reached 307 low income community members** through 6-week educational workshops or in one-to-one educational opportunities to increase food literacy and cooking skills.
- Over the course of the year, initiated or accomplished **25 projects** focused directly or indirectly on Policy, Systems, and Environmental changes across the region. Some projects included helping Farmers Markets acquire EBT machines for SNAP participants, and/or Market Bucks for extra food, and established a Power of Produce Club for kids. Worked with qualifying area schools on healthy initiatives grant dollars to implement snack carts, after school programming, and summer youth programs. I collaborated with Cub Foods and Essentia Health to help shoppers to find healthier choices with new signage systems at grocery stores.
- Worked with **local food shelves** to develop a new “choice” model for distributing food, which helps to increase access to healthy foods while reducing food waste. Only two more food shelves to go in the area. Providing education on a new concept called “Supershelves” which creates a healthier and dignified experience for clients and volunteers.
- As an **active committee member of Crow Wing Energized**, provided technical support through with U of M Extension curriculae, methods, and resources on various community projects such as community gardens, bike fleets, bike fixing stations, safe walking paths, seed libraries, “Rethink Your Drink” campaigns, healthy eating promotions for elderly, and tobacco reduction, to name a few. Another Policy, Systems, and Environmental change I initiated was with Crow Wing Energized on the “One Vegetable, One Community” effort that the county as a whole can participate in; businesses, schools, food shelves, young and old, etc., to rally around vegetables.

2018-2019 GOALS AND OBJECTIVES OBTAINED (cont.)



Meaningful Volunteer Opportunities Locally

Master Naturalists. Thirty-nine residents of Crow Wing County have been trained as Master Naturalists and two have gone on to be trained as a teacher of other Master Naturalists. Over 3,900 annual volunteer hours were logged providing education and service in Crow Wing County. Master Naturalists supported conservation efforts across the county, including a partnership with Central Lakes College to aide in bird protection by removing chimney swift tower covers, repairing blue bird boxes, filling bird feeders, and checking boxes for nesting activities.

Master Gardeners. Crow Wing County has 53 Master Gardeners, down from 83 in 2015. In 2018 volunteered a total of 4,055 hours preparing, teaching and serving in Crow Wing County on horticulture-related topics such as conserving native species, restoring habitats, protecting native pollinators, conserving water and minimizing runoff, growing sustainable local food, creating climate resilient landscapes, assuring access to green space for all.

New in 2018, all Master Gardeners must have a background check and all new volunteers go through a “Core Course” of 40-hours in-class or online training. Each volunteer agrees to 25 volunteer hours and to take in 5 educational hours each year. In 2018, volunteers taught classes and workshops; answered phone inquiries from county residents concerning horticulture; organized expos, events, field days; and sought any opportunity to teach adults, youth and families.

AIS Detectors. Ten Crow Wing County residents became trained aquatic invasive species (AIS) observers in the first class of the AIS Detectors. These volunteers monitor their Crow Wing County lakes and streams for aquatic invasive species and report any findings to the U of M and the Minnesota DNR.

Community-based Solutions to the Opioid Epidemic. A newly formed U of M Extension Team, the American Indian Resiliency and Recovery Team, has provided workshops for Crow Wing County Health & Human Services on topics of American Indian history and historical trauma; and Adverse Childhood Experiences (ACE’s).



GOALS AND OBJECTIVES TO **ACHIEVE** IN **2020**

The Crow Wing County Extension office seeks to meet its continued goal of providing education opportunities and outreach to area residents through achieving the following goals and objectives:



4-H Youth Development Program Objectives

- In partnership with elementary and middle schools in the county, **grow after-school opportunities from two schools to three** for youth to explore science, technology, engineering and math subjects in out-of-school, non-formal learning time.
- **Increase availability and effectiveness of volunteer recruitment and training** knowing that volunteers are the key to the 4-H success model.
- **Increase youth and volunteer opportunities** with the new 4-H Club, Cuyuna Range Miners.
- **Emphasis on youth in grades 6+** to have increased youth leadership opportunities for planning and mentoring with younger youth.
- **Deepen learning and mastery** by arranging for three new project learning workshops, one parliamentary procedure workshop and increased offerings of STEM.



Health & Nutrition Program Objectives

- **Increase reach** of low income community members in workshops and classes to promote healthy eating and living.
- **Create new partnerships** with fellow agencies to maximize our efforts in the community.
- Focus on new or more **Policy, Systems and Environmental** change projects, working with interested community leaders, organizations, schools and committees to make systemic change happen.
- Provide **Train the Trainer sessions and/or our new Real Life, Good Food Online curriculum** with schools and various agencies. This will expand our reach and will include curriculum for all ages.



2020 Crow Wing County Budget

	EXTENSION				
	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ -	\$ 5,088	\$ -	\$ -	\$ -
CHARGES FOR SERVICES	-	660	-	-	-
TOTAL REVENUES	\$ -	\$ 5,748	\$ -	\$ -	\$ -
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 22,956	\$ 40,595	\$ 33,918	\$ 33,308	\$ (610)
SERVICES & CHARGES	76,880	61,553	81,280	123,601	42,321
SUPPLIES & MATERIALS	4,098	2,799	4,200	7,044	2,844
TOTAL EXPENDITURES	\$ 103,934	\$ 104,947	\$ 119,398	\$ 163,953	\$ 44,555
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (103,934)	\$ (99,199)	\$ (119,398)	\$ (163,953)	\$ (44,555)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (103,934)	\$ (99,199)	\$ (119,398)	\$ (163,953)	\$ (44,555)
FULL TIME EQUIVALENTS	0.5	0.6	0.5	0.5	

SMALL CITIES DEVELOPMENT PROGRAM

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INVESTMENTS	\$ 4,071	\$ 3,534	\$ 3,113	\$ -	\$ (3,113)
MISCELLANEOUS	25,367	23,790	14,267	-	(14,267)
TOTAL REVENUES	\$ 29,438	\$ 27,324	\$ 17,380	\$ -	\$ (17,380)
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ -	\$ -	\$ 17,380	\$ -	\$ (17,380)
CAPITAL OUTLAY	50,872	27,476	-	-	-
TOTAL EXPENDITURES	\$ 50,872	\$ 27,476	\$ 17,380	\$ -	\$ (17,380)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (21,434)	\$ (152)	\$ -	\$ -	\$ -
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (21,434)	\$ (152)	\$ -	\$ -	\$ -



DEPARTMENT DESCRIPTION:

The Sheriff's Office is run by the Sheriff who is an elected official responsible directly to the people of Crow Wing County. State statutes define the Sheriff's responsibilities and outline the basic expectations of the office. Constituents further define the Sheriff's role by bringing forth the needs of their communities and their desire for service. The divisions of the Sheriff's Office include Patrol, Investigations, E-911 Dispatch, Boat and Water, Jail, Emergency Management and Support. Some divisions contain special units that serve a specific purpose such as Civil Process, Records, Transports and Court Security. The Sheriff's Office is also host to 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. In addition to all that, we have a number of specialized teams such as the Bomb Squad, Dive Team, Tactical Team, and the Mounted Patrol. Like LADID, our specialized teams may have members that are from multiple jurisdictions and/or different disciplines. Both the Dive Team and Mounted Patrol are volunteer based. Volunteers also are used in our Chaplaincy and TRIAD programs.

The Crow Wing County Sheriff's Office Jail Division operates a 286 bed direct supervision jail facility opened in 2007 that houses pre-trial and sentenced males and females for up to one year. 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 Sheriff and the Sheriff's staff work to accomplish the following:

- Serve and protect the public 24 hours a day, 7 days a week, 365 days a year.
- Provide emergency service upon request within the county.
- Provide central dispatching of emergency service units within the county.
- Provide for emergency management of citizen notification of imminent danger from events such as storms, nuclear disasters, chemical spills, fire or flooding.
- Warn and direct evacuations in the event of immediate danger to the public.
- Enforce laws enacted for the protection of persons and property.
- Apprehend and confine individuals who violate the laws of our society.
- Maintain the County Jail in a humane and secure manner in accordance with State law, judicial decrees and community standards.
- Provide for the confinement, safekeeping and rehabilitation of jail inmates.
- Patrol Crow Wing County waterways and enforce the law on the water.
- Investigate watercraft and water related incidents, including search and rescue.
- Enforce laws related to recreational vehicles such as snowmobiles and ATVs
- Investigate all non-natural deaths in conjunction with the Coroner.
- Investigate child and domestic abuse cases.
- Investigate internet crimes against children and vulnerable adults.
- Assist agencies on a local, state and federal level pertaining to joint investigations.



2020 Crow Wing County Budget: Sheriff's Office

- Maintain records related to criminal enforcement.
- Maintain warrant records for those persons wanted in Crow Wing County.
- Transport persons apprehended in other jurisdictions back to Crow Wing County for confinement. Arrange for the extradition of persons arrested in other states.
- Transport convicted prisoners to state institutions.
- Transport juveniles to and from secure facilities within the state.
- Transport, mentally ill, mentally incompetent and civilly committed persons to hospitals and state institutions.
- Conduct all background checks and liquor licenses submitted within Crow Wing County.
- Maintain equipment and vehicles necessary to provide such services.
- Serve civil and criminal processes and handle matters such as wage levies and mortgage foreclosure sales.
- Provide courtroom security.
- Monitor the registration of predatory offenders residing in our county. Perform mandated predatory offender checks to insure registration compliance. Conduct POR Community Notification meetings as required.
- Meet state and federal mandates regarding reporting of crimes and other governmental statistics.
- Meet training mandates to stay current on law changes and to maintain law enforcement licenses.

PUBLIC SAFETY SERVICES - COMBINED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES AND PERMITS	\$ 62,968	\$ 80,655	\$ 62,750	\$ 64,700	\$ 1,950
INTERGOVERNMENTAL	799,530	838,964	799,201	784,746	(14,455)
CHARGES FOR SERVICES	3,187,926	2,433,988	2,955,475	2,382,798	(572,677)
GIFTS AND CONTRIBUTIONS	26,190	32,059	-	2,000	2,000
INVESTMENTS	4,652	1,315	1,000	1,000	-
MISCELLANEOUS	433,668	427,493	311,050	307,600	(3,450)
TOTAL REVENUES	\$ 4,514,934	\$ 3,814,474	\$ 4,129,476	\$ 3,542,844	\$ (586,632)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 11,024,780	\$ 11,707,691	\$ 12,247,631	\$ 12,936,303	\$ 688,672
SERVICES & CHARGES	2,286,835	2,287,648	2,307,256	2,472,955	165,699
SUPPLIES & MATERIALS	857,236	893,430	618,249	681,430	63,181
CAPITAL OUTLAY	961,604	519,688	180,281	181,843	1,562
TOTAL EXPENDITURES	\$ 15,130,455	\$ 15,408,457	\$ 15,353,417	\$ 16,272,531	\$ 919,114
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (10,615,521)	\$ (11,593,983)	\$ (11,223,941)	\$ (12,729,687)	\$ (1,505,746)
TOTAL OTHER FINANCING SOURCES (USES)	61,974	89,126	-	-	-
NET CHANGE	\$ (10,553,547)	\$ (11,504,857)	\$ (11,223,941)	\$ (12,729,687)	\$ (1,505,746)
FULL TIME EQUIVALENTS	133.6	132.7	134.8	139.8	
<small>(Includes Dispatch)</small>					



GOALS AND OBJECTIVES OBTAINED IN 2019:

Installation of a new Sheriff:

The transition to a new Sheriff presents several challenges that are unique to the office of an elected official and there are many details that need to be addressed early in the year. The most public even is the inauguration. It is at this even that the Sheriff is sworn into office and once he is sworn in his entire staff retake their Oath of Office as well.

Our year started with the installation of our new Sheriff and Chief Deputy. The promotion of both left opportunities for others to be promoted or in some cases shift in the roles within our office. As a member of the previous administration both our Sheriff and Chief Deputy were familiar with the budget they had inherited, and they worked with their new team to set priorities and goals for the rest of the year.

Revenue projections:

One of the first challenges the new administration faced was the decline in DOC inmates being housed in our jail. Our 2019 budget projected an average 65 inmates. In January of 2019 we housed 24 and in February we were at 27. As the year progressed, we saw a significant improvement. Our high for the year was in July when we hit 72 inmates. Our average for the year was 52 inmates. Slightly lower than our original recommendation but not nearly high enough to cover the projection that we had been asked to advance. Revenues from the Board of Prisoners and Out of County Holds were also down from those that were projected.

Staffing:

As mentioned above, we started the year with several promotions and transfers within the office that ultimately ended in the need to backfill two full-time positions. We had 13 additional resignations and assisted departures at the LEC and another 8 in our jail. A total of 21 departures combined with multiple promotions and transfers throughout the year.

- **Recruitment** - Recruiting viable candidates to fill our open positions continued to be a challenge and hiring became an ongoing project across all divisions. In January, our recruitment video, highlighting the important work that is done within our Jail, was released. The video was published on Facebook and played at job fairs. A second similar video was commissioned to highlight the work that is done in our Dispatch. Licensed staff were represented in a video that was produced by the Bridges Academy. This last video took recruitment to the next level by highlighting wage and benefit information as well as the growing need for people to choose and prepare to serve in this career field.



- **Hiring** -As applications were received, staff worked hard to process and vet potential candidates. In the fall of 2019, changes were made to automate the initial components of the background process which allowed for outsourcing some aspects of this important stage.
- **Retention** - Retention was also a focus. A study was initiated and completed in the first quarter of 2019 related to our 911 Communication Center. The findings of the study were used to determine what can be done to improve working conditions for those that work as dispatchers and supervisors in that division. We gained valuable insight from this process. Recommendations made were implemented during the year and will continue into 2020.
- **Reclassifications** – Some shifting in reporting structure occurred to better accommodate current and future priorities. The Sheriff also advanced the reclassification of two positions within our office. The Lead Investigator position on LADID was reclassified to a Sergeant level with full supervisory responsibilities. We also reclassified a Sr Tech Clerk to Administrative Coordinator. The reclassifications, which were initiated and completed within the year, will be fundamental to additional changes planned for 2020.

Firstnet:

Firstnet is a public safety communication platform that insures priority access to first responders across the nation. In 2019 our office transitioned to a managed phone plan and issued new phone. In so doing, we were able to experience a significant savings to our overall budget while taking advantage of this dedicated program.

Rapid Life Software:

New software was implemented in our 911 Communications Center (Dispatch) that allows us to pinpoint the location of people calling from cell phones.

Bomb Squad:

Grant funding allowed us to purchase new robotics for use by bomb techs.

Facilities:

Phase 2 of the LEC remodel was complete by 2nd quarter of 2019. Investigations was moved into their new area, evidence was relocated, and the final stage of demolition was started. The completion of Phase 2 also opened our new EOC/Training Room. As an EOC this new space and the related equipment are multi-functional. Not only does it meet the logistical needs of Federal Emergency Management Agency (FEMA) should we ever suffer a state of emergency that requires a multi-jurisdictional response, the space also provides an excellent area for training. With the capacity to seat over 50 people, our office now has a space which allows us to train together without having to go offsite.



Training:

In addition to the training of new staff, existing staff trained in areas such as civil process, search warrants, defensive tactics and less lethal. Several staff were certified to serve as backgrounders and field training officers. Others recertified as required in their various areas of expertise. We also made a significant investment in leadership training for those that are new to supervision or are looking to advance into that area in the future. Training is necessary to insure staff are ready and able to perform their duties as efficiently and as safely as possible.

Community Engagement:

The Sheriff and his staff are committed to working with those we serve in our community. In 2019 the following initiatives were implemented.

- **Brainerd Lakes Area Drug Education (BLADE):** Partnering with Community Services the Sheriff's Office helped develop and launch BLADE; an initiative to help increase education and training in the area of drug prevention, intervention and recovery. First-year efforts have been aimed at connecting with our community members to identify the needs that exist through brainstorming and discussion. The information that they have collected will be valuable in establishing opportunities for collaboration and implementing solutions. BLADE held multiple events in 2019. Including an initial kickoff at the Brainerd High School in which over 100 people were in attendance. The group also maintained a booth at the Crow Wing County fair where they worked to introduce themselves to youth and their families.
- **Explorers Program:** Geared toward youth between the ages of 14 and 21. This formal program offers a first-hand experience of what it is like to work in Law Enforcement. Our hope is that the program will help foster more interest in careers related to law enforcement. The success of the program requires dedication on by the participants and their mentors.
- **Lincoln:** The Sheriff implemented the use of a formally trained K9 named Lincoln. Unlike K9s on staff in the past, Lincoln is trained to provide comfort and support to those he is exposed to. Lincoln accompanies the Sheriff throughout his day and will be used during death notifications, interviewing trauma victims and visiting schools.

Drones: The Crow Wing County Unmanned Aerial System (CWCUAS) team is a multi-jurisdictional team led and hosted by our office. In 2019 the CWCUAS team responded to over 32 callouts/missions. That is in addition to the training that the team conducts in order to insure they stay current in there use and understanding of the equipment. Some of the missions we responded to were: Missing person, Wildland Fires, Structural Fires, Crash Recon, Fleeing subjects and Crime Scenes. The CWCUAS Team responded to mutual aid requests from Mille Lacs Co, Cass Co and MNBCA. We also added an additional 4 new pilots in 2019 given us a total of 15 on the team.

2020 Crow Wing County Budget: Sheriff's Office



GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

The Crow Wing County Sheriff's Office is committed to operating within the parameters outlined in our 2020 budget request. Doing so will require diligent attention to expenses, continual striving for increased efficiencies, and remaining alert for opportunities to enhance our non-levy revenue streams. It should be noted that law enforcement in general is not a money making revenue stream for our county and cannot be expected to provide any significant contribution to the county's overall revenue.

Staffing:

Our request for 2020 incorporates a request for two new Investigators dedicated to working on our drug task force. Adding two new agents to LADID will allow us to expand our investigations in both quantity and depth. We are expanding our staffing level in the jail by adding one Correctional Officer. We will also be adding a dedicated supervisor to oversee our 911 Communications (Dispatch). This latter position was requested based on recommendations that came out of the study conducted in 2019. We of course will continue to work to fill openings as they occur. Recruitment and retention will also be a high priority.

Training:

Training will always be a priority for new and existing staff. As in the past, requests for out of state training and conference attendance will be strictly monitored in all divisions. We will also be looking for opportunities to host training in our new facility as often as possible. Bringing training in-house allows us to avoid the cost of lodging and travel.

Facilities:

In 2020, Phase 3 of the building remodel will complete the project. The final stage will provide us with a new space for our Boat and Water unit, an indoor garage for searching vehicles, more space for conducting interviews and private booths for those who are reporting a crime. Work will also be completed to the exterior aesthetics of the building

Court Security:

Our office will be working to modify the delivery of services to those who work or are served in the Judicial Building.

Detention:

Revenues have been recorded to more accurately reflect the trends that continue related to Out of County Holds and DOC placements. We will be adopting a new security control and camera system within the jail.

2020 Crow Wing County Budget: Sheriff's Office



Community Engagement:

Building on the work that began in 2019, our office will continue to give community engagement high priority. Funding has been set aside to support existing programs and to expand engagement within our communities.



2020 Crow Wing County Budget

PATROL

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 112,641	\$ 86,641	\$ 92,383	\$ 93,336	\$ 953
CHARGES FOR SERVICES	14,024	18,564	18,600	19,100	500
MISCELLANEOUS	17,908	9,653	31,450	28,000	(3,450)
TOTAL REVENUES	\$ 144,573	\$ 114,858	\$ 142,433	\$ 140,436	\$ (1,997)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 4,022,221	\$ 4,326,218	\$ 4,500,070	\$ 4,561,488	\$ 61,418
SERVICES & CHARGES	249,471	229,071	235,625	234,528	(1,097)
SUPPLIES & MATERIALS	334,597	406,182	151,099	175,349	24,250
CAPITAL OUTLAY	551,082	224,359	-	-	-
TOTAL EXPENDITURES	\$ 5,157,371	\$ 5,185,830	\$ 4,886,794	\$ 4,971,365	\$ 84,571
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (5,012,798)	\$ (5,070,972)	\$ (4,744,361)	\$ (4,830,929)	\$ (86,568)
TOTAL OTHER FINANCING SOURCES (USES)	40,610	27,212	-	-	-
NET CHANGE	\$ (4,972,188)	\$ (5,043,760)	\$ (4,744,361)	\$ (4,830,929)	\$ (86,568)
FULL TIME EQUIVALENTS	48.4	46.7	48.8	48.8	

INVESTIGATIONS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 18,390	\$ -	\$ -	\$ 4,800	\$ 4,800
CHARGES FOR SERVICES	1,875	1,250	-	-	-
MISCELLANEOUS	11,768	10,614	10,100	10,600	500
TOTAL REVENUES	\$ 32,033	\$ 11,864	\$ 10,100	\$ 15,400	\$ 5,300
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 846,512	\$ 998,720	\$ 1,028,335	\$ 997,517	\$ (30,818)
SERVICES & CHARGES	238,600	251,583	198,943	210,173	11,230
SUPPLIES & MATERIALS	72,572	63,221	57,451	86,513	29,062
TOTAL EXPENDITURES	\$ 1,157,684	\$ 1,313,524	\$ 1,284,729	\$ 1,294,203	\$ 9,474
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,125,651)	\$ (1,301,660)	\$ (1,274,629)	\$ (1,278,803)	\$ (4,174)
TOTAL OTHER FINANCING SOURCES (USES)	5,394	245	-	-	-
NET CHANGE	\$ (1,120,257)	\$ (1,301,415)	\$ (1,274,629)	\$ (1,278,803)	\$ (4,174)
FULL TIME EQUIVALENTS	8.3	9.0	9.0	11.0	



2020 Crow Wing County Budget

OPERATIONS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 190,721	\$ 224,491	\$ 234,994	\$ 194,786	\$ (40,208)
CHARGES FOR SERVICES	28,875	42,211	37,500	37,500	-
GIFTS AND CONTRIBUTIONS	-	1,113	-	2,000	2,000
MISCELLANEOUS	52,525	22,326	22,000	22,000	-
TOTAL REVENUES	\$ 272,121	\$ 290,141	\$ 294,494	\$ 256,286	\$ (38,208)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 104,224	\$ 108,515	\$ 112,489	\$ 115,764	\$ 3,275
SERVICES & CHARGES	99,803	119,973	107,864	114,068	6,204
SUPPLIES & MATERIALS	95,330	71,786	24,879	32,328	7,449
CAPITAL OUTLAY	51,944	177,702	180,281	131,843	(48,438)
TOTAL EXPENDITURES	\$ 351,301	\$ 477,976	\$ 425,513	\$ 394,003	\$ (31,510)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (79,180)	\$ (187,835)	\$ (131,019)	\$ (137,717)	\$ (6,698)
TOTAL OTHER FINANCING SOURCES (USES)	-	42,300	-	-	-
NET CHANGE	\$ (79,180)	\$ (145,535)	\$ (131,019)	\$ (137,717)	\$ (6,698)
FULL TIME EQUIVALENTS	1.0	1.0	1.0	1.0	

SUPPORT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES AND PERMITS	\$ 62,968	\$ 80,655	\$ 62,750	\$ 64,700	\$ 1,950
INTERGOVERNMENTAL	328,951	379,005	323,000	343,000	20,000
CHARGES FOR SERVICES	213,636	224,076	221,500	197,500	(24,000)
GIFTS AND CONTRIBUTIONS	2,750	2,000	-	-	-
MISCELLANEOUS	3,141	9,561	2,500	2,000	(500)
TOTAL REVENUES	\$ 611,446	\$ 695,297	\$ 609,750	\$ 607,200	\$ (2,550)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 1,301,637	\$ 1,340,457	\$ 1,432,149	\$ 1,879,630	\$ 447,481
SERVICES & CHARGES	273,013	290,395	308,588	321,290	12,702
SUPPLIES & MATERIALS	66,491	71,120	85,172	67,056	(18,116)
TOTAL EXPENDITURES	\$ 1,641,141	\$ 1,701,972	\$ 1,825,909	\$ 2,267,976	\$ 442,067
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,029,695)	\$ (1,006,675)	\$ (1,216,159)	\$ (1,660,776)	\$ (444,617)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (1,029,695)	\$ (1,006,675)	\$ (1,216,159)	\$ (1,660,776)	\$ (444,617)
FULL TIME EQUIVALENTS	12.9	13.0	13.0	14.0	



2020 Crow Wing County Budget

JAIL

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ 2,929,516	\$ 2,147,887	\$ 2,677,875	\$ 2,128,698	\$ (549,177)
MISCELLANEOUS	276,792	311,797	245,000	245,000	-
TOTAL REVENUES	\$ 3,206,308	\$ 2,459,684	\$ 2,922,875	\$ 2,373,698	\$ (549,177)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 4,748,873	\$ 4,933,489	\$ 5,174,588	\$ 5,381,904	\$ 207,316
SERVICES & CHARGES	1,344,122	1,284,965	1,350,545	1,485,719	135,174
SUPPLIES & MATERIALS	234,300	238,682	294,648	299,689	5,041
TOTAL EXPENDITURES	\$ 6,327,295	\$ 6,457,136	\$ 6,819,781	\$ 7,167,312	\$ 347,531
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (3,120,987)	\$ (3,997,452)	\$ (3,896,906)	\$ (4,793,614)	\$ (896,708)
TOTAL OTHER FINANCING SOURCES (USES)	15,970	15,970	-	-	-
NET CHANGE	\$ (3,105,017)	\$ (3,981,482)	\$ (3,896,906)	\$ (4,793,614)	\$ (896,708)
FULL TIME EQUIVALENTS	63.0	63.0	63.0	65.0	

ENHANCED 911 - RESTRICTED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 148,827	\$ 148,827	\$ 148,824	\$ 148,824	\$ -
INVESTMENTS	4,652	1,315	1,000	1,000	-
TOTAL REVENUES	\$ 153,479	\$ 150,142	\$ 149,824	\$ 149,824	\$ -
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 65,476	\$ 77,306	\$ 105,691	\$ 107,177	\$ 1,486
SUPPLIES & MATERIALS	5,619	1,922	5,000	20,495	15,495
CAPITAL OUTLAY	358,578	108,727	-	50,000	50,000
TOTAL EXPENDITURES	\$ 429,673	\$ 187,955	\$ 110,691	\$ 177,672	\$ 66,981
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (276,194)	\$ (37,813)	\$ 39,133	\$ (27,848)	\$ (66,981)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (276,194)	\$ (37,813)	\$ 39,133	\$ (27,848)	\$ (66,981)



2020 Crow Wing County Budget: 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.

LAND SERVICES - COMBINED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 153,347	\$ 156,974	\$ 75,000	\$ 65,000	\$ (10,000)
SPECIAL ASSESSMENTS	596,631	608,459	597,000	608,000	11,000
LICENSES AND PERMITS	1,570,522	1,251,279	1,064,000	1,263,775	199,775
INTERGOVERNMENTAL	1,174,303	915,155	872,085	876,529	4,444
CHARGES FOR SERVICES	3,399,340	3,500,470	3,475,000	3,244,632	(230,368)
INVESTMENTS	170,095	240,973	185,000	215,485	30,485
MISCELLANEOUS	1,249,674	1,396,330	947,625	687,550	(260,075)
TOTAL REVENUES	\$ 8,313,912	\$ 8,069,640	\$ 7,215,710	\$ 6,960,971	\$ (254,739)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 3,985,911	\$ 3,967,521	\$ 4,731,756	\$ 4,714,880	\$ (16,876)
SERVICES & CHARGES	2,542,077	2,626,882	2,489,206	2,762,475	273,269
SUPPLIES & MATERIALS	250,361	250,034	289,521	491,942	202,421
CAPITAL OUTLAY	345,086	1,344,664	5,177,609	1,712,860	(3,464,749)
OTHER EXPENDITURES	1,103,449	1,856,133	1,007,385	912,200	(95,185)
TOTAL EXPENDITURES	\$ 8,226,884	\$ 10,045,234	\$ 13,695,477	\$ 10,594,357	\$ (3,101,120)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 87,028	\$ (1,975,594)	\$ (6,479,767)	\$ (3,633,386)	\$ 2,846,381
TOTAL OTHER FINANCING SOURCES (USES)	(6,573)	-	-	-	-
NET CHANGE	\$ 80,455	\$ (1,975,594)	\$ (6,479,767)	\$ (3,633,386)	\$ 2,846,381
FULL TIME EQUIVALENTS	48.2	51.1	51.3	53.3	

UNIT DESCRIPTION:

Assessing Services: 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



2020 Crow Wing County Budget: Land Services

GOALS AND OBJECTIVES OBTAINED IN 2019:

- Achieved 98% positive customer feedback rating.
- Worked through over 100 individual issues that arose in the MCIS to Tyler Technologies conversion
- Remain committed to a consistent quintile review to be the basis of our assessment practice.

GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- Deliver excellence to our customers.
- Complete CAMA conversion process moving from MCIS to Tyler Technologies.
- Stewards of the resources provided by the taxpayers.
- Meet budget targets for revenues and expenditures.

UNIT DESCRIPTION:

Customer Services: 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 serves 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.

GOALS AND OBJECTIVES COMPLETED IN 2019:

- Streamlined the document recording process to provide better customer service.
- Achieved 99% positive customer feedback rating.
- Achieved a 15% increase the number of documents recorded electronically.
- Streamlined 911 address review process by 60%. On average a 911 address is assigned in less than 1 business day within receipt of application.
- Achieved a 99% compliance of statutory document turnaround times exceeding statutory requirement of 90%.

GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- Continue to promote electronic recording on all documents.
- Streamline processes to achieve greater work efficiencies and better customer service.
- Achieve a 95% positive customer feedback rating.
- Implement new Eagle Recording Software.



UNIT DESCRIPTION

Environmental Services Responsible for addressing, land subdivisions, land use permits, shore land alteration permits, septic systems, solid waste management, storm water management, surveying and water planning. Forestry and Recreation 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.

The Solid Waste area is responsible for coordinating and 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, sanitary landfill, construction and demolition landfill, closed landfill, used tires, used electronics, used mattresses, used appliances, used oil and lead acid batteries, household hazardous waste and product exchange facility, solid waste ordinance, and unauthorized solid waste disposal.

GOALS AND OBJECTIVES COMPLETED IN 2019:

- Achieved 99% positive customer feedback rating.
- Protected our lakes, rivers and forests.
- Maintained a zero levy budget for the Land Use Program
- Completed Pine River Watershed One Watershed One Plan
- Updated signage on County lands.
- Coordinated the 2019 AIS plan which included hiring all staff in house.
- Maintained certification to the Sustainable Forestry Initiative standard.
- Met Annual Timber Harvest, inventory and regeneration goals.
- Repaired historic fire tower



2020 Crow Wing County Budget: Land Services

GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- Protecting our lakes, rivers and forests.
- Update Land Use Ordinance
- Maintain certification to the Sustainable Forestry Initiative standard.
- Hold Grand Opening for the County Fire Tower Park
- Continue the partnership with HTX to clean up Landfill leachate
- Work to reduce Nitrogen, PFAS, and Boron concentrations in leachate
- Work with MPCA and DNR on best practices for deer carcass disposal in light of CWD
- Finalize agreement with the State for the closed landfill program
- Continue to evaluate and improve the recycling program
- Complete a program study for County Landfill operations
- Coordinate the 2020 AIS Plan including a lead inspector position.
- Meet Annual Timber Harvest, inventory and regeneration goals.
- Complete Cell 5 construction and open cell for use.



2020 Crow Wing County Budget

ASSESSING SERVICES

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ 20,000	\$ 19,992	\$ 20,000	\$ 20,000	\$ -
MISCELLANEOUS	4,061	678	1,500	1,500	-
TOTAL REVENUES	\$ 24,061	\$ 20,670	\$ 21,500	\$ 21,500	\$ -
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 1,342,898	\$ 1,348,178	\$ 1,347,315	\$ 1,385,111	\$ 37,796
SERVICES & CHARGES	147,980	185,221	291,300	424,545	133,245
SUPPLIES & MATERIALS	27,442	15,368	38,700	49,302	10,602
TOTAL EXPENDITURES	\$ 1,518,320	\$ 1,548,767	\$ 1,677,315	\$ 1,858,958	\$ 181,643
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,494,259)	\$ (1,528,097)	\$ (1,655,815)	\$ (1,837,458)	\$ (181,643)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (1,494,259)	\$ (1,528,097)	\$ (1,655,815)	\$ (1,837,458)	\$ (181,643)
FULL TIME EQUIVALENTS	16.0	16.5	15.9	15.9	

CUSTOMER SERVICES

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES AND PERMITS	\$ 10,025	\$ 10,510	\$ 10,000	\$ 10,000	\$ -
CHARGES FOR SERVICES	452,287	448,202	469,500	439,500	(30,000)
MISCELLANEOUS	36,719	37,081	5,000	20,000	15,000
TOTAL REVENUES	\$ 499,031	\$ 495,793	\$ 484,500	\$ 469,500	\$ (15,000)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 1,055,743	\$ 1,026,151	\$ 1,092,310	\$ 1,066,152	\$ (26,158)
SERVICES & CHARGES	131,466	100,400	31,780	35,071	3,291
SUPPLIES & MATERIALS	20,351	17,459	14,879	25,468	10,589
TOTAL EXPENDITURES	\$ 1,207,560	\$ 1,144,010	\$ 1,138,969	\$ 1,126,691	\$ (12,278)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (708,529)	\$ (648,217)	\$ (654,469)	\$ (657,191)	\$ (2,722)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	43,000	43,000	-
NET CHANGE	\$ (708,529)	\$ (648,217)	\$ (611,469)	\$ (614,191)	\$ (2,722)
FULL TIME EQUIVALENTS	13.6	12.0	11.0	12.0	



2020 Crow Wing County Budget

ENVIRONMENTAL SERVICES

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES AND PERMITS	\$ 440,989	\$ 423,776	\$ 400,000	\$ 600,500	\$ 200,500
INTERGOVERNMENTAL	83,501	87,927	80,000	65,000	(15,000)
CHARGES FOR SERVICES	207,289	248,209	238,000	37,000	(201,000)
MISCELLANEOUS	3,410	3,171	-	2,000	2,000
TOTAL REVENUES	\$ 735,189	\$ 763,083	\$ 718,000	\$ 704,500	\$ (13,500)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 565,608	\$ 512,751	\$ 591,421	\$ 512,423	\$ (78,998)
SERVICES & CHARGES	79,552	88,720	84,400	99,400	15,000
SUPPLIES & MATERIALS	27,189	25,225	37,180	43,014	5,834
TOTAL EXPENDITURES	\$ 672,349	\$ 626,696	\$ 713,001	\$ 654,837	\$ (58,164)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 62,840	\$ 136,387	\$ 4,999	\$ 49,663	\$ 44,664
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 62,840	\$ 136,387	\$ 4,999	\$ 49,663	\$ 44,664
FULL TIME EQUIVALENTS	7.2	6.8	7.1	8.1	

AQUATIC INVASIVE SPECIES - RESTRICTED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 445,700	\$ 442,755	\$ 443,109	\$ 441,715	\$ (1,394)
TOTAL REVENUES	\$ 445,700	\$ 442,755	\$ 443,109	\$ 441,715	\$ (1,394)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 31,797	\$ 11	\$ 364,805	\$ 363,850	\$ (955)
SERVICES & CHARGES	401,128	433,433	75,876	118,500	42,624
SUPPLIES & MATERIALS	9,661	18,314	16,000	16,200	200
TOTAL EXPENDITURES	\$ 442,586	\$ 451,758	\$ 456,681	\$ 498,550	\$ 41,869
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 3,114	\$ (9,003)	\$ (13,572)	\$ (56,835)	\$ (43,263)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 3,114	\$ (9,003)	\$ (13,572)	\$ (56,835)	\$ (43,263)
FULL TIME EQUIVALENTS	1.4	1.0	1.0	1.0	



2020 Crow Wing County Budget

RECREATION - RESTRICTED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 153,216	\$ 156,893	\$ 75,000	\$ 65,000	\$ (10,000)
INTERGOVERNMENTAL	283,000	64,100	4,100	-	(4,100)
MISCELLANEOUS	22	456	-	-	-
TOTAL REVENUES	\$ 436,238	\$ 221,449	\$ 79,100	\$ 65,000	\$ (14,100)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 99,823	\$ 70,639	\$ 63,390	\$ 63,800	\$ 410
SERVICES & CHARGES	172,834	43,093	26,034	23,261	(2,773)
SUPPLIES & MATERIALS	8,950	16,781	15,400	68,500	53,100
CAPITAL OUTLAY	-	-	50,000	10,000	(40,000)
TOTAL EXPENDITURES	\$ 281,607	\$ 130,513	\$ 154,824	\$ 165,561	\$ 10,737
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 154,631	\$ 90,936	\$ (75,724)	\$ (100,561)	\$ (24,837)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 154,631	\$ 90,936	\$ (75,724)	\$ (100,561)	\$ (24,837)
FULL TIME EQUIVALENTS	0.8	0.8	0.9	0.9	

RESOURCE DEVELOPMENT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 65,182	\$ 64,958	\$ 65,000	\$ 65,000	\$ -
TOTAL REVENUES	\$ 65,182	\$ 64,958	\$ 65,000	\$ 65,000	\$ -
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 15,250	\$ 18,866	\$ 139,500	\$ 210,900	\$ 71,400
SUPPLIES & MATERIALS	-	178	-	3,500	3,500
CAPITAL OUTLAY	-	47,210	250,000	194,200	(55,800)
TOTAL EXPENDITURES	\$ 15,250	\$ 66,254	\$ 389,500	\$ 408,600	\$ 19,100
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 49,932	\$ (1,296)	\$ (324,500)	\$ (343,600)	\$ (19,100)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 49,932	\$ (1,296)	\$ (324,500)	\$ (343,600)	\$ (19,100)



2020 Crow Wing County Budget

FOREST ACCESS ROADS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INTERGOVERNMENTAL	\$ 61,562	\$ 33,544	\$ 33,500	\$ 33,500	\$ -
TOTAL REVENUES	\$ 61,562	\$ 33,544	\$ 33,500	\$ 33,500	\$ -
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 32,868	\$ 29,145	\$ 34,000	\$ 35,000	\$ 1,000
SUPPLIES & MATERIALS	1,025	1,304	-	1,000	1,000
TOTAL EXPENDITURES	\$ 33,893	\$ 30,449	\$ 34,000	\$ 36,000	\$ 2,000
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 27,669	\$ 3,095	\$ (500)	\$ (2,500)	\$ (2,000)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 27,669	\$ 3,095	\$ (500)	\$ (2,500)	\$ (2,000)

FORFEITED TAX SALE

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES AND PERMITS	\$ 1,117,508	\$ 815,218	\$ 652,000	\$ 651,500	\$ (500)
INTERGOVERNMENTAL	(993)	2,940	43,876	38,576	(5,300)
CHARGES FOR SERVICES	765	5,731	-	-	-
INVESTMENTS	25,193	55,301	20,000	20,000	-
MISCELLANEOUS	995,243	1,286,204	870,400	596,300	(274,100)
TOTAL REVENUES	\$ 2,137,716	\$ 2,165,394	\$ 1,586,276	\$ 1,306,376	\$ (279,900)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 465,893	\$ 512,979	\$ 587,647	\$ 598,568	\$ 10,921
SERVICES & CHARGES	184,245	157,125	106,619	118,455	11,836
SUPPLIES & MATERIALS	15,488	63,370	57,630	110,658	53,028
CAPITAL OUTLAY	26,234	187,558	111,429	125,000	13,571
OTHER EXPENDITURES	766,079	1,568,933	732,935	640,000	(92,935)
TOTAL EXPENDITURES	\$ 1,457,939	\$ 2,489,965	\$ 1,596,260	\$ 1,592,681	\$ (3,579)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 679,777	\$ (324,571)	\$ (9,984)	\$ (286,305)	\$ (276,321)
TOTAL OTHER FINANCING SOURCES (USES)	5,373	-	-	-	-
NET CHANGE	\$ 685,150	\$ (324,571)	\$ (9,984)	\$ (286,305)	\$ (276,321)

FULL TIME EQUIVALENTS

4.5

7.2

6.4

6.4



2020 Crow Wing County Budget

LAND BASED UNALLOCATED - RESTRICTED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ 214,489	\$ 208,813	\$ 210,000	\$ 200,000	\$ (10,000)
TOTAL REVENUES	\$ 214,489	\$ 208,813	\$ 210,000	\$ 200,000	\$ (10,000)
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 44,769	\$ 45,463	\$ 44,754	\$ 46,014	\$ 1,260
SERVICES & CHARGES	60,618	55,572	96,634	89,600	(7,034)
TOTAL EXPENDITURES	\$ 105,387	\$ 101,035	\$ 141,388	\$ 135,614	\$ (5,774)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 109,102	\$ 107,778	\$ 68,612	\$ 64,386	\$ (4,226)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 109,102	\$ 107,778	\$ 68,612	\$ 64,386	\$ (4,226)
FULL TIME EQUIVALENTS	0.3	0.3	0.5	0.5	

RECORDER'S TECHNOLOGY - RESTRICTED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
CHARGES FOR SERVICES	\$ 194,990	\$ 189,830	\$ 176,000	\$ 175,000	\$ (1,000)
TOTAL REVENUES	\$ 194,990	\$ 189,830	\$ 176,000	\$ 175,000	\$ (1,000)
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 66,816	\$ 64,092	\$ 97,500	\$ 82,600	\$ (14,900)
SUPPLIES & MATERIALS	13,775	1,491	-	250	250
CAPITAL OUTLAY	104,456	-	160,000	4,109	(155,891)
TOTAL EXPENDITURES	\$ 185,047	\$ 65,583	\$ 257,500	\$ 86,959	\$ (170,541)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 9,943	\$ 124,247	\$ (81,500)	\$ 88,041	\$ 169,541
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 9,943	\$ 124,247	\$ (81,500)	\$ 88,041	\$ 169,541



2020 Crow Wing County Budget

ENVIRONMENTAL TRUST

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
INVESTMENTS	\$ 36,042	\$ 45,345	\$ 43,000	\$ 43,000	\$ -
TOTAL REVENUES	\$ 36,042	\$ 45,345	\$ 43,000	\$ 43,000	\$ -
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 1,486	\$ 3,398	\$ -	\$ -	\$ -
CAPITAL OUTLAY	57,298	-	-	-	-
TOTAL EXPENDITURES	\$ 58,784	\$ 3,398	\$ -	\$ -	\$ -
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (22,742)	\$ 41,947	\$ 43,000	\$ 43,000	\$ -
TOTAL OTHER FINANCING SOURCES (USES)	-	-	(43,000)	(43,000)	-
NET CHANGE	\$ (22,742)	\$ 41,947	\$ -	\$ -	\$ -

SOLID WASTE (NON-LANDFILL)

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
SPECIAL ASSESSMENTS	\$ 596,631	\$ 608,459	\$ 597,000	\$ 608,000	\$ 11,000
INTERGOVERNMENTAL	221,140	218,336	202,500	217,238	14,738
CHARGES FOR SERVICES	349,139	486,383	355,500	367,132	11,632
MISCELLANEOUS	70,032	68,740	70,725	67,750	(2,975)
TOTAL REVENUES	\$ 1,236,942	\$ 1,381,918	\$ 1,225,725	\$ 1,260,120	\$ 34,395
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 258,304	\$ 297,117	\$ 428,232	\$ 436,635	\$ 353,410
SERVICES & CHARGES	354,793	343,343	572,082	422,508	519,011
SUPPLIES & MATERIALS	5,334	9,173	14,632	8,950	11,350
CAPITAL OUTLAY	-	43,003	750,430	826,171	45,000
OTHER EXPENDITURES	337,370	287,200	274,450	272,200	287,200
TOTAL EXPENDITURES	\$ 955,801	\$ 979,836	\$ 2,039,826	\$ 1,966,464	\$ 1,215,971
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 281,141	\$ 402,082	\$ (814,101)	\$ (706,344)	\$ 107,757
TOTAL OTHER FINANCING SOURCES (USES)	(11,067)	-	-	-	-
NET CHANGE	\$ 270,074	\$ 402,082	\$ (814,101)	\$ (706,344)	\$ 107,757

FULL TIME EQUIVALENTS

2.9 5.0 6.0 6.0



2020 Crow Wing County Budget

	LANDFILL				
	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
LICENSES AND PERMITS	\$ 2,000	\$ 1,775	\$ 2,000	\$ 1,775	\$ (225)
INTERGOVERNMENTAL	595	595	-	-	-
CHARGES FOR SERVICES	1,960,381	1,893,310	2,006,000	2,006,000	-
INVESTMENTS	108,860	140,327	122,000	152,485	30,485
TOTAL REVENUES	\$ 2,071,836	\$ 2,036,007	\$ 2,130,000	\$ 2,160,260	\$ 30,260
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 121,076	\$ 154,232	\$ 211,882	\$ 242,327	\$ 30,445
SERVICES & CHARGES	872,186	1,075,252	933,481	1,087,135	153,654
SUPPLIES & MATERIALS	121,146	81,371	95,100	165,100	70,000
CAPITAL OUTLAY	157,098	1,066,893	3,855,750	553,380	(3,302,370)
OTHER EXPENDITURES	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,271,506	\$ 2,377,748	\$ 5,096,213	\$ 2,047,942	\$ (3,048,271)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 800,330	\$ (341,741)	\$ (2,966,213)	\$ 112,318	\$ 3,078,531
TOTAL OTHER FINANCING SOURCES (USES)	5,085	-	-	-	-
NET CHANGE	\$ 805,415	\$ (341,741)	\$ (2,966,213)	\$ 112,318	\$ 3,078,531
FULL TIME EQUIVALENTS	1.5	1.5	2.5	2.5	

2020 Crow Wing County Budget: Highway Department



DEPARTMENT DESCRIPTION:

The highway department is currently staffed at 36 employees that are responsible for the construction and maintenance of 625 miles of local secondary roads and 84 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.

Within the County system of roads there are two different categories. There are about 380 miles of County State Aid Highways (CSAH) which are primarily supported by the “gas tax” or what is referred to as the Minnesota Highway Users Tax Distribution Fund made up primarily of gas tax and vehicle license or registration fees. There are also about 180 miles of County Roads (CR) which are supported entirely by local property taxes. In addition to CSAHs and CRs, the highway department is responsible for the maintenance of 64 miles of Town Roads in the Unorganized Territories which are supported by the First and Second Assessment District levy. The highway department is also responsible for maintenance and management of the entire county fleet of nearly 300 vehicles and other pieces of equipment.

The highway department budget has five main revenue sources. These include local property tax (Road and Bridge Levy), state aid (primarily gas tax and vehicle registration fees), federal aid (primarily federal gas tax), intergovernmental transfers (from other agencies and county departments), and Local Option Sales Tax (0.5% tax rate on sales within the County). The local levy has historically accounted for approximately 30% of the highway department’s annual revenue through 2015, but has increased to an estimated 15% for 2020. The Local Option Sales Tax is expected to provide just over seven million dollars in revenue, which is an estimated 24% of overall revenue, to help the Highway Department provide the level of service necessary for safe roadways.

2020 Crow Wing County Budget: Highway Department



HIGHWAY - COMBINED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 8,139,216	\$ 8,390,128	\$ 7,644,114	\$ 9,017,143	\$ 1,373,029
INTERGOVERNMENTAL	11,034,932	15,273,067	7,971,070	9,858,868	1,887,798
CHARGES FOR SERVICES	338,009	374,142	376,100	337,500	(38,600)
MISCELLANEOUS	65,171	109,270	28,000	30,000	2,000
TOTAL REVENUES	\$ 19,577,328	\$ 24,146,607	\$ 16,019,284	\$ 19,243,511	\$ 3,224,227
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 3,022,703	\$ 3,169,999	\$ 3,228,785	\$ 3,421,027	\$ 192,242
SERVICES & CHARGES	13,955,784	17,389,269	10,418,252	14,455,063	4,036,811
SUPPLIES & MATERIALS	1,282,875	1,321,074	1,585,348	1,594,540	9,192
CAPITAL OUTLAY	4,596	-	7,500	-	(7,500)
DEBT SERVICE	112,601	113,440	113,130	113,430	300
TOTAL EXPENDITURES	\$ 18,378,559	\$ 21,993,782	\$ 15,353,015	\$ 19,584,060	\$ 4,231,045
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 1,198,769	\$ 2,152,825	\$ 666,269	\$ (340,549)	\$ (1,006,818)
TOTAL OTHER FINANCING SOURCES (USES)	21,735	(731,091)	(992,213)	(4,300)	987,913
NET CHANGE	\$ 1,220,504	\$ 1,421,734	\$ (325,944)	\$ (344,849)	\$ (18,905)
FULL TIME EQUIVALENTS	37.1	37.2	37.4	38.4	

GOALS AND OBJECTIVES OBTAINED IN 2019:

- CSAH 11 Culvert Lining
- CSAH 3 Resurfacing from Mill Ave. Bridge to Merrifield
- CSAH 8 Resurfacing from 7.7 mi. N. TH 18 to CSAH 12
- CSAH 10 Resurfacing loop south of TH 18
- CSAH 13 Clearing and Grubbing for 018-613-005
- CSAH 22 Resurfacing from TH 25 to CSAH 8
- CSAH 26 Resurfacing from CSAH 8 to TH 169
- CSAH 36 Clearing and Grubbing for 018-636-018
- CSAH 45 Resurfacing from CR 117 o TH 210
- CSAH 48 CSAH 48/Isle Drive Intersection
- CR 110 Resurfacing from CSAH 12 to west limit of Deerwood TWP
- CR 136 Resurfacing CSAH 1 to North County Line
- CR 101 Resurfacing from CR 110 to CSAH 12
- CR 147 Resurfacing 147
- CR 148 Resurfacing from TH 25 to CSAH 23
- CR 145 Joint project with City of Jenkins related to TH 371 Improvements
- TH 371 Improvements

2020 Crow Wing County Budget: Highway Department



GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- CSAH 23 Reconstruction from CR 137 to CSAH 4
- CSAH 20 Reconstruction from TH 210 to Jackson St.
- CSAH 36 Reconstruction from CSAH 3 to CSAH 37
- CSAH 11 Resurfacing from TH 6 to County Line
- CSAH 37 Resurfacing from CSAH 36 to CSAH 3
- CR 105 Resurfacing from CSAH 11 to McNeal Road
- CR 116 Resurfacing from CSAH 3 to Mission Lake Access
- CR 123 Resurfacing from CSAH 21 to CR 153
- CR 133 Resurfacing from TH 6 to Aitkin Co. Line
- CR 153 Resurfacing from TH 371 to CSAH 45
- CR 145 CR 145 from Poulack St. to Veteran St.
- CR 170 Intersection improvements
- CSAH 13 ROW Purchase for CSAH 13 Reconstruction
- CSAH ROW Purchase for CASH 23 Bridge
- County Wide Six-Inch grooved-in pavement markings
- County Wide annual pavement markings
- County Wide preventative maintenance surface treatments



2020 Crow Wing County Budget

ADMINISTRATION

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 473,028	\$ 482,261	\$ 521,109	\$ 521,109	\$ -
INTERGOVERNMENTAL	15,572	15,431	10,410	10,410	-
CHARGES FOR SERVICES	-	45,081	50,000	50,000	-
MISCELLANEOUS	38,983	75,949	1,000	1,000	-
TOTAL REVENUES	\$ 527,583	\$ 618,722	\$ 582,519	\$ 582,519	\$ -
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 475,947	\$ 503,446	\$ 520,427	\$ 519,161	\$ (1,266)
SERVICES & CHARGES	34,766	36,179	49,850	44,700	(5,150)
SUPPLIES & MATERIALS	6,762	11,640	14,320	14,320	-
TOTAL EXPENDITURES	\$ 517,475	\$ 551,265	\$ 584,597	\$ 578,181	\$ (6,416)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 10,108	\$ 67,457	\$ (2,078)	\$ 4,338	\$ 6,416
TOTAL OTHER FINANCING SOURCES (USES)	-	(747,787)	(1,002,213)	(14,300)	987,913
NET CHANGE	\$ 10,108	\$ (680,330)	\$ (1,004,291)	\$ (9,962)	\$ 994,329
FULL TIME EQUIVALENTS	4.0	4.0	4.0	4.0	

MAINTENANCE

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 160,541	\$ 142,931	\$ 420,135	\$ 420,135	\$ -
INTERGOVERNMENTAL	2,465,048	2,501,765	1,778,579	1,955,895	177,316
CHARGES FOR SERVICES	13,994	13,257	50,600	14,500	(36,100)
MISCELLANEOUS	26,188	33,321	12,000	29,000	17,000
TOTAL REVENUES	\$ 2,665,771	\$ 2,691,274	\$ 2,261,314	\$ 2,419,530	\$ 158,216
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 1,410,755	\$ 1,467,471	\$ 1,466,168	\$ 1,653,165	\$ 186,997
SERVICES & CHARGES	225,682	248,539	77,200	89,800	12,600
SUPPLIES & MATERIALS	559,927	493,837	685,758	635,450	(50,308)
TOTAL EXPENDITURES	\$ 2,196,364	\$ 2,209,847	\$ 2,229,126	\$ 2,378,415	\$ 149,289
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 469,407	\$ 481,427	\$ 32,188	\$ 41,115	\$ 8,927
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 469,407	\$ 481,427	\$ 32,188	\$ 41,115	\$ 8,927
FULL TIME EQUIVALENTS	19.2	19.0	19.0	20.0	



2020 Crow Wing County Budget

ADMINISTRATION

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 473,028	\$ 482,261	\$ 521,109	\$ 521,109	\$ -
INTERGOVERNMENTAL	15,572	15,431	10,410	10,410	-
CHARGES FOR SERVICES	-	45,081	50,000	50,000	-
MISCELLANEOUS	38,983	75,949	1,000	1,000	-
TOTAL REVENUES	\$ 527,583	\$ 618,722	\$ 582,519	\$ 582,519	\$ -
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 475,947	\$ 503,446	\$ 520,427	\$ 519,161	\$ (1,266)
SERVICES & CHARGES	34,766	36,179	49,850	44,700	(5,150)
SUPPLIES & MATERIALS	6,762	11,640	14,320	14,320	-
TOTAL EXPENDITURES	\$ 517,475	\$ 551,265	\$ 584,597	\$ 578,181	\$ (6,416)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 10,108	\$ 67,457	\$ (2,078)	\$ 4,338	\$ 6,416
TOTAL OTHER FINANCING SOURCES (USES)	-	(747,787)	(1,002,213)	(14,300)	987,913
NET CHANGE	\$ 10,108	\$ (680,330)	\$ (1,004,291)	\$ (9,962)	\$ 994,329
FULL TIME EQUIVALENTS	4.0	4.0	4.0	4.0	

MAINTENANCE

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 160,541	\$ 142,931	\$ 420,135	\$ 420,135	\$ -
INTERGOVERNMENTAL	2,465,048	2,501,765	1,778,579	1,955,895	177,316
CHARGES FOR SERVICES	13,994	13,257	50,600	14,500	(36,100)
MISCELLANEOUS	26,188	33,321	12,000	29,000	17,000
TOTAL REVENUES	\$ 2,665,771	\$ 2,691,274	\$ 2,261,314	\$ 2,419,530	\$ 158,216
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 1,410,755	\$ 1,467,471	\$ 1,466,168	\$ 1,653,165	\$ 186,997
SERVICES & CHARGES	225,682	248,539	77,200	89,800	12,600
SUPPLIES & MATERIALS	559,927	493,837	685,758	635,450	(50,308)
TOTAL EXPENDITURES	\$ 2,196,364	\$ 2,209,847	\$ 2,229,126	\$ 2,378,415	\$ 149,289
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 469,407	\$ 481,427	\$ 32,188	\$ 41,115	\$ 8,927
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 469,407	\$ 481,427	\$ 32,188	\$ 41,115	\$ 8,927
FULL TIME EQUIVALENTS	19.2	19.0	19.0	20.0	



2020 Crow Wing County Budget

CONSTRUCTION

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 817,626	\$ 745,101	\$ 745,409	\$ 745,409	\$ -
INTERGOVERNMENTAL	7,994,513	12,225,764	5,234,750	6,847,640	1,612,890
CHARGES FOR SERVICES	36,177	21,820	23,000	23,000	-
MISCELLANEOUS	-	-	15,000	-	(15,000)
TOTAL REVENUES	\$ 8,848,316	\$ 12,992,685	\$ 6,018,159	\$ 7,616,049	\$ 1,597,890
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 664,375	\$ 790,796	\$ 754,968	\$ 740,389	\$ (14,579)
SERVICES & CHARGES	9,550,132	13,109,866	4,617,832	7,386,794	2,768,962
SUPPLIES & MATERIALS	13,162	14,618	62,270	24,770	(37,500)
TOTAL EXPENDITURES	\$ 10,227,669	\$ 13,915,280	\$ 5,435,070	\$ 8,151,953	\$ 2,716,883
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (1,379,353)	\$ (922,595)	\$ 583,089	\$ (535,904)	\$ (1,118,993)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (1,379,353)	\$ (922,595)	\$ 583,089	\$ (535,904)	\$ (1,118,993)
FULL TIME EQUIVALENTS	9.9	10.2	10.4	10.4	

MAINTENANCE SHOP

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 660,320	\$ 666,961	\$ 205,490	\$ 205,490	\$ -
INTERGOVERNMENTAL	559,799	530,107	947,331	1,044,923	97,592
CHARGES FOR SERVICES	287,838	293,984	252,500	250,000	(2,500)
MISCELLANEOUS	-	-	-	-	-
TOTAL REVENUES	\$ 1,507,957	\$ 1,491,052	\$ 1,405,321	\$ 1,500,413	\$ 95,092
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 291,992	\$ 306,168	\$ 312,563	\$ 317,986	\$ 5,423
SERVICES & CHARGES	174,254	201,551	169,658	185,769	16,111
SUPPLIES & MATERIALS	703,024	800,979	823,000	920,000	97,000
CAPITAL OUTLAY	4,596	-	7,500	-	(7,500)
DEBT SERVICE	112,601	113,440	113,130	113,430	300
TOTAL EXPENDITURES	\$ 1,286,467	\$ 1,422,138	\$ 1,425,851	\$ 1,537,185	\$ 111,334
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 221,490	\$ 68,914	\$ (20,530)	\$ (36,772)	\$ (16,242)
TOTAL OTHER FINANCING SOURCES (USES)	21,735	16,696	10,000	10,000	-
NET CHANGE	\$ 243,225	\$ 85,610	\$ (10,530)	\$ (26,772)	\$ (16,242)
FULL TIME EQUIVALENTS	4.0	4.0	4.0	4.0	



2020 Crow Wing County Budget

LOCAL OPTION SALES TAX

	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>2019 / 2020 DOLLAR INC/(DEC)</u>
<u>REVENUES:</u>					
TAXES	\$ 6,027,701	\$ 6,352,874	\$ 5,751,971	\$ 7,125,000	\$ 1,373,029
TOTAL REVENUES	<u>\$ 6,027,701</u>	<u>\$ 6,352,874</u>	<u>\$ 5,751,971</u>	<u>\$ 7,125,000</u>	<u>\$ 1,373,029</u>
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 179,634	\$ 102,118	\$ 174,659	\$ 190,326	\$ 15,667
SERVICES & CHARGES	3,970,950	3,793,134	5,503,712	6,748,000	1,244,288
TOTAL EXPENDITURES	<u>\$ 4,150,584</u>	<u>\$ 3,895,252</u>	<u>\$ 5,678,371</u>	<u>\$ 6,938,326</u>	<u>\$ 1,259,955</u>
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	<u>\$ 1,877,117</u>	<u>\$ 2,457,622</u>	<u>\$ 73,600</u>	<u>\$ 186,674</u>	<u>\$ 113,074</u>
TOTAL OTHER FINANCING SOURCES (USES)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET CHANGE	<u><u>\$ 1,877,117</u></u>	<u><u>\$ 2,457,622</u></u>	<u><u>\$ 73,600</u></u>	<u><u>\$ 186,674</u></u>	<u><u>\$ 113,074</u></u>



2020 Crow Wing County Budget: Accounting, Collections, & Fraud

DEPARTMENT DESCRIPTION:

To determine the continued eligibility for the recipients of these programs. The department values include commitment to service, excellence, accountability, empowerment, integrity, respect, and teamwork.

COMMUNITY SERVICES - COMBINED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 7,485,908	\$ 9,116,436	\$ 10,991,621	\$ 13,553,548	\$ 2,561,927
SPECIAL ASSESSMENTS	-	9,367	-	-	-
INTERGOVERNMENTAL	14,233,057	14,871,480	15,883,204	16,090,199	206,995
CHARGES FOR SERVICES	1,297,291	1,178,337	1,332,729	1,255,507	(77,222)
GIFTS AND CONTRIBUTIONS	11,000	10,000	10,000	10,000	-
MISCELLANEOUS	596,809	775,702	796,200	705,700	(90,500)
TOTAL REVENUES	\$ 23,624,065	\$ 25,961,322	\$ 29,013,754	\$ 31,614,954	\$ 2,601,200
<u>EXPENDITURES:</u>					
PUBLIC AID ASSISTANCE	\$ 10,346,464	\$ 12,111,683	\$ 12,092,825	\$ 12,605,608	\$ 512,783
PERSONNEL SERVICES	13,523,925	14,130,047	15,301,529	16,166,066	864,537
SERVICES & CHARGES	1,654,898	1,764,835	1,665,436	1,824,004	158,568
SUPPLIES & MATERIALS	162,506	127,088	171,239	196,253	25,014
TOTAL EXPENDITURES	\$ 25,687,793	\$ 28,133,653	\$ 29,231,029	\$ 30,791,931	\$ 1,560,902
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (2,063,728)	\$ (2,172,331)	\$ (217,275)	\$ 823,023	\$ 1,040,298
TOTAL OTHER FINANCING SOURCES (USES)	3,000,000	1,733	-	-	-
NET CHANGE	\$ 936,272	\$ (2,170,598)	\$ (217,275)	\$ 823,023	\$ 1,040,298
FULL TIME EQUIVALENTS	168.0	175.0	179.1	190.1	

GOALS AND OBJECTIVES OBTAINED IN 2019:

- Deliver excellence to our customers
 - Worked within the agency to gain a better understanding in some program areas. Improving processes and efficiency for our clients.
 - Accounting staff prepared required client related reporting along with administrative expenditures and revenue reporting. Reports go out to department leaders to inform them on current budget status in their programmatic areas.
 - Staff prepare approximately 34 financial reports quarterly as required by the MN State Departments of Human Services, Health and Corrections for State/Federal funding.
 - Successfully implemented General Billing from ACS into Munis



2020 Crow Wing County Budget: Accounting, Collections, & Fraud

- Stewards of our money
 - 2019 collections of \$432,589 in the MA estate area. Crow Wing County retains approx 25% county incentive for these types of collections after processing the claims to the State.
 - Collections in the MAXIS claim overpayment area of \$ 90,336 in 2019.
 - Started working with a new collection agency for Corrections Supervision Fees. 2019 Collections of overdue fees totaling \$24,045 (September-December).
 - The Fraud Prevention Investigation Grant annual report for SFY 2018 (July 1, 2018 – June 30, 2019) from the DHS office of Inspector General was received showing CWC data below:
INVESTIGATIONS:
 - Cost to Benefit Ratio = \$10.95 (State Average 2018 = \$7.86/Required CBR = \$3.00)
 - Average Days to Complete a Case = 17 (Average Days Required = 15 days or less)
 - Monthly Average of Cases Completed per Month = 40 (Average Cases Required per FTE = 25-30)
 - Cost Savings = \$692,028
 - Overpayments Identified = \$402,754
 - ADH = \$33,000
 - Case Referrals = 468
 - Improved Communication with Crow Wing Energized and CWC Managers to ensure grant is fully utilized.
- Foster organizational excellence
 - Continuous Improvement project – Members of the team participated in Continuous Improvement Projects and Lean Events including Procurement, CIP Entry and Office Supplies.
 - Team Focus Plans and Team Agreements were reviewed and updated with input from all team members
 - Updated Nightingale Notes coding sheets and Streamlined Processes to assist with training new nursing staff.
 - Staff reviews completed prior to January 31st
 - Monitor operational expenditures and revenues
 - Recognized by DHS for sound fiscal performance



2020 Crow Wing County Budget: Accounting, Collections, & Fraud

GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- Deliver excellence to our customers
 - Continue the development and train staff
 - Work to improve processes and gain efficiency
 - Continue to provide fiscal reports to various units in community services
 - Continue to make recommendations to various unit regarding best practices
 - Process payments to clients within 10 days of receipt and providers within 30 days.

- Stewards of our money
 - Expenditure at 100%
 - Revenues at 100%
 - Create and Implement OHP Revenue Recapture Policy and Procedure
 - Improve the Parental Fee Process
 - Expand staff's understanding and knowledge of the budget

- Foster organizational excellence
 - Zero lost time accidents
 - Complete 100% of staff reviews by January 31st
 - Press Releases – at least one from this unit
 - Maintain required signatures and documentation for Audit
 - Document Procedures
 - Work with Availity and Nightingale Notes to Automate the Health Billing Process



2020 Crow Wing County Budget: Income Maintenance Unit

DEPARTMENT DESCRIPTION:

Families, MFIP (Minnesota Family Investment Program), Adults, LTC (Long Term Care), MNSure, and Child Care. The focus of the Income Maintenance teams is to empower the people we serve and assist our customers in gaining self-sufficiency. The IMU teams assess, process cases and conduct interviews for applicants. The IMU teams determine eligibility of financial applications for consumer access to: food support, health care, long term care, cash assistance and child care assistance.

	INCOME MAINTENANCE				2019 / 2020 DOLLAR INC/(DEC)
	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	
<u>REVENUES:</u>					
TAXES	\$ 1,984,214	\$ 2,060,973	\$ 2,213,349	\$ 3,375,710	\$ 1,162,361
INTERGOVERNMENTAL	3,809,603	4,098,783	4,300,853	4,696,638	395,785
CHARGES FOR SERVICES	6,322	7,210	9,000	7,500	(1,500)
MISCELLANEOUS	242,962	286,520	245,000	176,000	(69,000)
TOTAL REVENUES	\$ 6,043,101	\$ 6,453,486	\$ 6,768,202	\$ 8,255,848	\$ 1,487,646
<u>EXPENDITURES:</u>					
PUBLIC AID ASSISTANCE	\$ 944,978	\$ 1,282,397	\$ 1,273,628	\$ 1,463,393	\$ 189,765
PERSONNEL SERVICES	4,324,107	4,532,320	4,852,629	5,132,237	279,608
SERVICES & CHARGES	628,914	719,641	632,227	739,785	107,558
SUPPLIES & MATERIALS	73,157	30,376	34,996	31,697	(3,299)
TOTAL EXPENDITURES	\$ 5,971,156	\$ 6,564,734	\$ 6,793,480	\$ 7,367,112	\$ 573,632
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 71,945	\$ (111,248)	\$ (25,278)	\$ 888,736	\$ 914,014
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 71,945	\$ (111,248)	\$ (25,278)	\$ 888,736	\$ 914,014
FULL TIME EQUIVALENTS	59.2	62.1	62.1	64.1	

GOALS AND OBJECTIVES OBTAINED IN 2019:

- Caring for our people
 - Identified areas for improvement for expedited SNAP processing
 - Improvement in expedited SNAP processing
 - Identified areas for improvement for healthcare audit
 - Our Child Care caseload is approximately 308 families; the children are in our local day care settings. The providers of this service receive dollars from our state grant. This grant keeps parents working toward self-sufficiency as they progress in their employment and/or while they are attending school.

2020 Crow Wing County Budget: Income Maintenance Unit



- Deliver excellence to our customers
 - Implemented cross training for financial workers in program areas
 - Successful onboarding of new staff
 - Increased customer service hours to better serve Crow Wing County residents
- Stewards of our money
 - Case banks are monitored weekly to help teams and team leaders determine priority work. Looking at the work queues and determining how far out the work is will determine work focus. The work fluctuates dependent on the time of the year, month and number of verifications turned in, the number of application and number of staff working in each team. See Figure 1 below.
 - Improvement in Cash/SNAP applications processed timely
 - Improvement in Health Care application processed timely
- Foster organizational excellence
 - Continued refresher training topics in all programs to address audited areas
 - Implemented additional case reviews to find any trends and gaps in processes and policies
 - Continued to utilize On-Base Reporting Dashboards

GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- Caring for our people
 - Expedited SNAP application within one day – 80%
- Deliver excellence to our customers
 - Continue to cross train financial workers aligning within teams
 - Additional training based on case review findings
- Stewards of our money
 - Cash/SNAP Application Processed timely – 90%
 - Health Care Application timely – 95%
- Foster organizational excellence
 - Maintain M4R goals
 - MFIP/DWP Self Support Index – 80%
 - Work Participate Rate – 50%
 - Utilize on-base reporting dashboards

2020 Crow Wing County Budget: 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.

GOALS AND OBJECTIVES OBTAINED IN 2019:

- Deliver excellence to our customers
 - The current support collection rate average is at 75.34% as of June, 2019 and a current collection rate of 76.63% was obtained in May, 2019.
 - The arrears collection rate is continuing to increase which ensured collection of federal incentives available for arrears collections in four of the six months so far in 2019.
 - We have increased the number of legal actions completed. We completed an average of 55 legal actions per month in 2018 and have completed an average of 61 legal actions per month during the first six months of 2019.
 - We have provided direct customer service to 2010 participants at our child support front desk window during the first six months of 2019. Customer satisfaction through the survey process has exceeded 80%.

- Stewards of our money
 - We are maintaining full federal incentive money for paternity and establishment cases.
 - We continued to monitor and modify existing orders to better reflect the parties' current situation making the orders more enforceable.
 - Completed the cross training in the Support Enforcement Aide team to more effectively manage the workflow and interstate case maintenance which has contributed to the increase in current and arrears collections.
 - Implemented DocuSign, a secure signature process to move legal documents through our team to the county attorney's office with less downtime.
 - Implemented JetPCL, a virtual printer that works well with DocuSign. This will decrease the amount of paper use as we will no longer be printing documents only to scan in and throw away.



2020 Crow Wing County Budget: Child Support

- Foster organizational excellence
 - Continuous Improvement project – Members of the team participated in Continuous Improvement Projects and Lean Events including Procurement, CIP Entry and Office Supplies.
 - Team Focus Plans and Team Agreements were reviewed and updated with input from all team members
 - Updated Nightingale Notes coding sheets and Streamlined Processes to assist with training new nursing staff.
 - Staff reviews completed prior to January 31st
 - Monitor operational expenditures and revenues
 - Recognized by DHS for sound fiscal performance

GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- Deliver excellence to our customers
 - Improve current support collection rate to 76% and minimally maintain 75% as an average for the year.
 - Maintain arrears collections to 40% to improve our incentive rate.
 - Continue to provide excellent customer service to our clients, community, and co-workers at an 80% customer satisfaction rate.
 - Challenge staff to their full potential to achieve maximum federal funding by bringing nonpaying parents to court in a timely manner and modify existing unenforceable orders, ensuring orders are enforceable.
 - Create a peer review process to build a conversation to ensure that cases are handled effectively, efficiently and consistently amongst workers.
- Stewards of our money
 - Maintain 100% federal funds for paternity and establishment cases through ongoing training and mentorship to the newer team members.
 - Identify cases needing modification to maintain enforceable cases which will increase both current and arrears collection numbers.
 - Identify unenforceable cases and comply with the new Final Federal Rule case closure criteria.
 - Interstate cases will be reviewed and contacts made with other states for efficient use of staff time with effective and visible results to collections.
 - Develop Child Support Specialist position to have a positive effect on the foster care reimbursement coming back into Crow Wing County.
- Foster organizational excellence
 - Establish team agreements to be effective, realistic and attainable.



2020 Crow Wing County Budget: Children & Family Services

DEPARTMENT DESCRIPTION:

Children and Family Services includes child protection (CP), child welfare, adoption, children's mental health, family foster home licensing, WIC, emergency preparedness, environmental complaints, infectious disease control, family home visiting and public health mandates.

GOALS AND OBJECTIVES OBTAINED IN 2019:

- Protecting our communities
 - Partnered with Land Services on environmental health enforcement and public health nuisances.
 - Out-of-home placement re-entry to 9.9% or less, two or fewer children re-enter foster care.
 - Face to face monthly contacts with children in out-of-home placement at 95%
 - Timely contact with alleged victims in child protection assessments/investigations at 90%
 - Increase of CP intake reports and assessments
- Caring for our people
 - Crow Wing Energized Measures:
 - Sustain the National Diabetes Prevention Program (NDPP) (400 participants) and meet or exceed CDC recommendations on weight loss (5% of body weight) and exercise (150 minutes each week) of at least 60 % of participants.
 - Formed a Tobacco Coalition
 - Host MAKE IT OK Trainer training and increased number of presentations
 - Increased family home visiting
- Deliver excellence to our customers
 - Increase the percentage of post-partum WIC participants who are breastfeeding at 3 months to 47%
 - Implemented E-WIC for CWC participants
 - Increase of finalized adoptions

GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- Protecting our communities
 - Manage the continued increase of resources on the child protection system.
 - Collaborate with stakeholders on BLADE efforts.
- Caring for our people
 - Crow Wing Energized Measures:
 - Sustain the National Diabetes Prevention Program (NDPP) (400 participants) and meet or exceed CDC recommendations on weight loss (5% of body weight) and exercise (150 minutes each week) of at least 60 % of participants.
 - Pilot a year 2 follow up support plan for NDPP program completers.
 - Partner with the schools to increase active classroom efforts
 - Continue the efforts of the Tobacco Coalition
 - Continue the work of the youth anti-stigma campaign
 - One Vegetable, One Community Campaign



2020 Crow Wing County Budget: Children & Family Services

- Deliver excellence to our customers
 - Increase the percentage of post-partum WIC participants who are breastfeeding at 3 months to 47%

2020 Crow Wing County Budget: Adult Services



DEPARTMENT DESCRIPTION:

Adult Services is made up of 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.

Disability Services provides assessment, information and resources to those requesting disability services. If eligible, the team provides care coordination and case management services to the under 65 years of age population via the waivers (CADI, DD and BI). This includes MnCHOICES assessments for those under 65 years of age as well as PCA assessments for Health Plans. This unit also includes Adult Foster Care provides licensing and oversight of fifty-nine Adult Foster Homes in Crow Wing County. This includes both corporate and family foster care homes.

Adult Mental Health provides coordination of mental health services and targeted case management to adults with serious mental illness. This also includes Civil Commitments of individuals who are a danger to self or others. We also added two additional social workers who are embedded in the jail to offer our Comprehensive Re-Entry Program.

Substance Use Disorder Services provides referrals for Rule 25 Assessments with contracted providers in the community. They also provide assessments for certain cases/populations (Child Protection, Out-of-Home Placements and the jail). They provide coordination of chemical health services and support to individuals and families struggling with substance abuse. This may also include Civil Commitments of Pre-Natal Exposure and Chemical Dependency when a person is deemed to be a danger to self or others.

Adult Protection ensures safety, independence, and quality of life for older persons and persons with disabilities who are being mistreated, are in danger of being mistreated, and who are unable to protect themselves.

Long Term Care provides assessment, information and resources to those requesting elderly services. If eligible, the team provides care coordination and case management services to the over 65 years of age population via the Managed Care Health Plans (MCO), Elderly Waiver (EW) or Alternative Care (AC). This also includes MnCHOICES assessments for over 65 years and PCA assessments for the health plans.

GOALS AND OBJECTIVES OBTAINED IN 2019:

- Protecting our communities
 - Monitoring all Commitment cases that result in hospital placements within the State Direct Care and Treatment Programs (Anoka Metro Regional Treatment Center, St. Peter and Community Behavioral Health Hospitals). Staff discharged patients to safe less restrictive settings that met the needs of the consumer as soon as they were no longer needing acute hospital level of care. Region V+ Adult Mental Health

2020 Crow Wing County Budget: Adult Services



Initiative hired a Transition Specialist. The person started at the end of May 2018 through a grant from DHS. The first six months of this program showed some positive results with a reduction in “total day of care not meeting medical necessity” and cost of care for our region was also reduced. In December, the Transition Specialist took a new position. The position was vacant for the first three months of 2019 which was unfortunate.

- On December 18, 2018, DHS sent a Bulletin regarding its Competency Restoration Program ceasing to exist and they will no longer be providing these services. This is a brief overview of where Crow Wing County is positioned in response to update stakeholders. This is once again a cost shift as the State had been providing CRP at either St. Peter or Anoka Regional Treatment Center until they were treated to competency and then an individual would return to the court on their criminal matter. The Bulletin indicated that the State was only responsible to return to the person to psychiatric stability and once that was complete they could be discharged back to the jail or community for the treat to competency programming. Crow Wing County is uniquely in a better spot than a majority of the counties in the State as we have actually been successful in doing Competency Restoration in the community. With the assistance of the Attorney’s office we were able to work through this process and submit a final report to the Court in which an individual could resume their criminal matters. What we have established creates an outline to follow for further cases. It should be noted that this is not a mandated service of Community Services nor is it a reimbursable service. Rule 20 cases are often complex and often the consumers have many barriers to placements in the community. In 2018, one individual who had behavior issues and past sexual assault convictions became stuck at the state facility after completion of the Restoration Services. This person alone accounted for \$195,835.00 of costs in 2018.
- Our continued close monitoring of these cases along with our Comprehensive Re-Entry program, the Regional Transition Specialist and our ability to carry out Community Rule 20 Treat to Competency programming for those that this was deemed appropriate will reduce commitment costs. The goal of all of these programs and services is to get people back to the community with the necessary supports they need to be safe and stable.
- Caring for our people
 - All Personal Care Assessments moved to MnCHOICES in January of 2019. We moved one FTE from the Long Term Care Team with the loss of Care Coordination work for Blue Plus to add the additional staffing needed to meet the volume of assessments we are required to complete. In looking at our Assessment work we have actual seen an increase in our MnCHOICES revenue which has addressed the cost shift of the 15.7% of the nonfederal cost to counties. We were hopeful⁹³ that in July of 2019 with modifications to the assessment tool we would be able to reduce the time needed to complete the assessment yet in the first part of 2019 we learned that the tool will not be modified at this time. The State is still required through legislation to reduce assessment times; modify the application and



assessment policies to create efficiencies while ensuring the federal mandates; implement policy changes to reduce the frequency and depth of the assessment and reassessments; and evaluate alternative payment methods yet currently no new timelines have been established. Adult Services will continue to be a part of discussions and possible workgroups tasked with these modifications.

- Adult Protection cases as well as petitions for Guardians/Conservators has increased over the past few years. This is creating additional expenses to the county for those wards who are indigent and have no ability to pay for these services. In these situations, the court orders the county to pay for these services.
- Utilizing waiver dollars to support outside employment options for consumers with disabilities. We have been able to reduce reliance on county levy dollars. In 2017, we reduced the budget of \$72,000 to \$50,858 and 2018 we reduced this to \$45,630. In 2019, we expect this amounts to decrease again as consumers with disabilities are utilizing waiver dollars for supported employment as well as consumers seeking market employment.
- Stewards of our money
 - CCB and DD waiver budgets within 3% of budget with no waiting lists.
 - Continued partnership with providers who we have contracted services out in Chemical Dependency and out of county Case Management for the under 65 waivers.
 - Shared service models in place with Sourcewell in the areas of Adult Foster Care and Transitional Services for those placed under commitment at Anoka Regional Treatment Center and Community Behavioral Health Hospitals.
- Foster organizational excellence
 - Worked with Law Enforcement to research “VITALS” application for consumers with developmental and mental health disabilities. Proactive approach to assisting Law Enforcement with the needs of the individual as well as key contact people in case of an emergency. VITALS was launched in Crow Wing County in 2018. The Region V+ Adult Mental Health Initiative supported the VITALS application for Region V+ law enforcement agencies including our Mobile Crisis Outreach Team. To date we have approximately 200 officers with the applications and 110 consumer profiles; 79 of which are in Crow Wing County.
 - Received grant funding from the Region V+ Adult Mental Health Initiative to pilot the Comprehensive Re-Entry Project in Crow Wing County in 2018 and then received Sourcewell funding to expand this in the Region as well as add an additional worker in Crow Wing County. The two Social Workers have been providing initial screenings at booking or within 24 hours of their booking into the jail. The goal is to reduce the number of individuals coming into the jail that may have chronic mental or chemical health issues and find more appropriate services and support for these individuals; as well as provide mental health, chemical health services and discharge planning to reduce recidivism.
 - Continued our partnership in best practice models DWI Court, Drug Court and Discharge Planning.



2020 Crow Wing County Budget: Adult Services

GOALS AND OBJECTIVES TO ACHIEVE IN 2020:

- Protecting our communities
 - We will continue to monitor all Commitment cases that result in hospital placements within the State Direct Care and Treatment Programs (Anoka Metro Regional Treatment Center, St. Peter and Community Behavioral Health Hospitals). Staff will work to discharge patients to safe less restrictive settings that meet the needs of the consumer as soon as they are no longer needing acute hospital level of care. Through the Region V+ Adult Mental Health Initiative we will continue our shared service contract with Sourcewell for the Regional *Transition Specialist* who will work specifically with Commitment cases that result in hospitalization prior to not meeting level of acute care needs and find community placements prior to discharge. Legislation also passed in 2019 to appeal Do Not Meet Level of Care (DNMC) for those that Direct Care Treatment hold up the placement. We will also work to decrease Rule 20 orders and possible Commitments by having our embedded social workers in the jail connecting those who face incarceration by getting them moved to the right level of care ie.) inpatient treatment. We will also continue to be a part of the changes with the Treat to Competency Program and work with the County Attorney's Office on potential Community Treat to Competency option for those that are determined to not need a higher level of care or security.
- Caring for our people
 - Adult Mental Health Targeted Case Management revenue will be increasing in 2020; this will benefit this area of work as the mental health costs exceed any revenue the county can claim for this work. We also know that by providing reliable and consistent community mental health services can improve a person mental health stability and recovery.
 - Substance Use Reform has a lot of changes happening in 2019 and 2020; we will continue to look at opportunities to provide the continuity of care from prevention to early intervention as well as treatment and support services following treatment.
 - We will continue to address the cost shift of 15.7% of the nonfederal cost to counties through June 30, 2019 has impacted our budget and our compensation for this work. Through this legislation DHS is required to work with counties to modify the assessment tool to:
 - Reduce assessment times;
 - Modify the application and assessment policies to create efficiencies while ensuring the federal mandates;
 - Implement policy changes to reduce the frequency and depth of the assessment and reassessments; and
 - Evaluate alternative payment methods.



- Continue to educate the community about alternatives to Guardianships and proactive steps that can be taken to reduce the need for the courts involvement ie) Health Care Directives, Power of Attorneys and Representative Payees. We are also exploring a screening team for all Guardianships that are brought before the court; we recently received information from Stearns County who has a screening team in place. This would have to be agreeable to the court for us to put in this place. Staff time will also have to be factored in; yet this may have a positive impact on our Guardianship budget as well as creating opportunities to discuss options with those that are pursuing Guardianships and Conservators.
- Continue to utilize waiver dollars to support outside employment options for consumers with disabilities. We have been able to reduce reliance on county levy dollars. In 2017, we came in well below the budget of \$72,000 at \$50,858. We have again reduced the budget in 2019 to \$50,000.
- Deliver excellence to our customers
 - Effectively manage CCB and DD Waivers (3% of budget and no waiting list rule) and the growing cases in Disability Services.
- Stewards of our money
 - Continued partnership with providers who provide contracted services in Chemical Dependency Assessments and out of county Case Management for the under 65 waivers.
 - Continue work with Sourcewell with shared services in the area of Adult Foster Care Licensing and Transition Specialist.
- Foster organizational excellence
 - Continued our partnership in best practice models DWI Court, Drug Court, Comprehensive Re-Entry Project and Co-Responder models.
 - Continue the development of our Comprehensive Re-entry Program in Crow Wing County as well as Region V+ with the second year funding from Sourcewell's Innovation Grant. We will also continue our efforts with Co-Responder models.



2020 Crow Wing County Budget

SOCIAL SERVICES

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 5,078,001	\$ 6,403,246	\$ 7,940,274	\$ 8,976,184	\$ 1,035,910
INTERGOVERNMENTAL	8,387,492	8,800,328	9,496,378	9,275,777	(220,601)
CHARGES FOR SERVICES	1,038,794	917,590	969,481	910,051	(59,430)
GIFTS AND CONTRIBUTIONS	11,000	10,000	10,000	10,000	-
MISCELLANEOUS	337,841	459,491	514,200	501,700	(12,500)
TOTAL REVENUES	\$ 14,853,128	\$ 16,590,655	\$ 18,930,333	\$ 19,673,712	\$ 743,379
<u>EXPENDITURES:</u>					
PUBLIC AID ASSISTANCE	\$ 9,401,486	\$ 10,829,286	\$ 10,819,197	\$ 11,142,215	\$ 323,018
PERSONNEL SERVICES	6,911,535	7,044,581	7,545,628	7,834,017	288,389
SERVICES & CHARGES	653,592	687,885	646,299	666,386	20,087
SUPPLIES & MATERIALS	33,964	46,318	69,705	117,108	47,403
TOTAL EXPENDITURES	\$ 17,000,577	\$ 18,608,070	\$ 19,080,829	\$ 19,759,726	\$ 678,897
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (2,147,449)	\$ (2,017,415)	\$ (150,496)	\$ (86,014)	\$ 64,482
TOTAL OTHER FINANCING SOURCES (USES)	2,900,000	1,733		-	-
NET CHANGE	\$ 752,551	\$ (2,015,682)	\$ (150,496)	\$ (86,014)	\$ 64,482
FULL TIME EQUIVALENTS	80.8	80.5	82.6	88.6	

HEALTH SERVICES

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 18,715	\$ 8,126	\$ 93,056	\$ 121,222	\$ 28,166
SPECIAL ASSESSMENTS	-	9,367	-	-	-
INTERGOVERNMENTAL	994,304	888,804	1,022,414	1,032,643	10,229
CHARGES FOR SERVICES	206,008	222,355	293,248	286,756	(6,492)
MISCELLANEOUS	1,565	2,763	-	-	-
TOTAL REVENUES	\$ 1,220,592	\$ 1,131,415	\$ 1,408,718	\$ 1,440,621	\$ 31,903
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 795,298	\$ 845,908	\$ 1,025,050	\$ 1,073,100	\$ 48,050
SERVICES & CHARGES	320,951	281,168	342,922	337,799	(5,123)
SUPPLIES & MATERIALS	29,769	38,574	45,746	32,208	(13,538)
TOTAL EXPENDITURES	\$ 1,146,018	\$ 1,165,650	\$ 1,413,718	\$ 1,443,107	\$ 29,389
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 74,574	\$ (34,235)	\$ (5,000)	\$ (2,486)	\$ 2,514
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 74,574	\$ (34,235)	\$ (5,000)	\$ (2,486)	\$ 2,514
FULL TIME EQUIVALENTS	10.5	10.8	12.7	12.7	



2020 Crow Wing County Budget

CORRECTIONS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 404,978	\$ 644,091	\$ 744,942	\$ 1,080,432	\$ 335,490
INTERGOVERNMENTAL	1,041,658	1,083,565	1,063,559	1,085,141	21,582
CHARGES FOR SERVICES	46,167	31,182	61,000	51,200	(9,800)
MISCELLANEOUS	14,441	26,928	37,000	28,000	(9,000)
TOTAL REVENUES	\$ 1,507,244	\$ 1,785,766	\$ 1,906,501	\$ 2,244,773	\$ 338,272
<u>EXPENDITURES:</u>					
PERSONNEL SERVICES	\$ 1,492,985	\$ 1,707,238	\$ 1,878,222	\$ 2,126,712	\$ 248,490
SERVICES & CHARGES	51,441	76,141	43,988	80,034	36,046
SUPPLIES & MATERIALS	25,616	11,820	20,792	15,240	(5,552)
TOTAL EXPENDITURES	\$ 1,570,042	\$ 1,795,199	\$ 1,943,002	\$ 2,221,986	\$ 278,984
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (62,798)	\$ (9,433)	\$ (36,501)	\$ 22,787	\$ 59,288
TOTAL OTHER FINANCING SOURCES (USES)	100,000	-	-	-	-
NET CHANGE	\$ 37,202	\$ (9,433)	\$ (36,501)	\$ 22,787	\$ 59,288
FULL TIME EQUIVALENTS	17.5	21.6	21.7	24.7	



2020 Crow Wing County Budget

DEBT SERVICE - COMBINED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 5,014,104	\$ 5,058,505	\$ 5,130,749	\$ 82,709	\$ (5,048,040)
SPECIAL ASSESSMENTS	7,991	65	-	-	-
INTERGOVERNMENTAL	70,970	70,699	2,090	-	(2,090)
MISCELLANEOUS	93,649	91,829	-	-	-
TOTAL REVENUES	\$ 5,186,714	\$ 5,221,098	\$ 5,132,839	\$ 82,709	\$ (5,050,130)
<u>EXPENDITURES:</u>					
DEBT SERVICE	5,073,202	5,224,666	4,941,409	4,922,496	(18,913)
TOTAL EXPENDITURES	\$ 5,073,202	\$ 5,224,666	\$ 4,941,409	\$ 4,922,496	\$ (18,913)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 113,512	\$ (3,568)	\$ 191,430	\$ (4,839,787)	\$ (5,031,217)
TOTAL OTHER FINANCING SOURCES (USES)	-	177,836	-	-	-
NET CHANGE	\$ 113,512	\$ 174,268	\$ 191,430	\$ (4,839,787)	\$ (5,031,217)

COUNTY JAIL BONDS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 1,749,015	\$ 1,765,314	\$ 1,800,632	\$ -	\$ (1,800,632)
INTERGOVERNMENTAL	24,737	24,641	700	-	(700)
TOTAL REVENUES	\$ 1,773,752	\$ 1,789,955	\$ 1,801,332	\$ -	\$ (1,801,332)
<u>EXPENDITURES:</u>					
DEBT SERVICE	1,731,374	1,727,875	1,724,475	1,716,875	(7,600)
TOTAL EXPENDITURES	\$ 1,731,374	\$ 1,727,875	\$ 1,724,475	\$ 1,716,875	\$ (7,600)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 42,378	\$ 62,080	\$ 76,857	\$ (1,716,875)	\$ (1,793,732)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 42,378	\$ 62,080	\$ 76,857	\$ (1,716,875)	\$ (1,793,732)



2020 Crow Wing County Budget

AIRPORT BONDS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
REVENUES:					
TAXES	\$ 81,995	\$ 82,176	\$ 82,709	\$ 82,709	\$ -
INTERGOVERNMENTAL	1,243	1,234	40	-	(40)
MISCELLANEOUS	93,649	91,829	-	-	-
TOTAL REVENUES	\$ 176,887	\$ 175,239	\$ 82,749	\$ 82,709	\$ (40)
EXPENDITURES:					
DEBT SERVICE	187,748	184,908	97,084	94,746	(2,338)
TOTAL EXPENDITURES	\$ 187,748	\$ 184,908	\$ 97,084	\$ 94,746	\$ (2,338)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (10,861)	\$ (9,669)	\$ (14,335)	\$ (12,037)	\$ 2,298
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (10,861)	\$ (9,669)	\$ (14,335)	\$ (12,037)	\$ 2,298

CAPITAL IMPROVEMENT PLAN BONDS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
REVENUES:					
TAXES	\$ 3,183,094	\$ 3,211,015	\$ 3,247,408	\$ -	\$ (3,247,408)
INTERGOVERNMENTAL	44,990	44,824	1,350	-	(1,350)
TOTAL REVENUES	\$ 3,228,084	\$ 3,255,839	\$ 3,248,758	\$ -	\$ (3,248,758)
EXPENDITURES:					
DEBT SERVICE	3,146,300	3,131,625	3,119,850	3,110,875	(8,975)
TOTAL EXPENDITURES	\$ 3,146,300	\$ 3,131,625	\$ 3,119,850	\$ 3,110,875	\$ (8,975)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 81,784	\$ 124,214	\$ 128,908	\$ (3,110,875)	\$ (3,239,783)
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 81,784	\$ 124,214	\$ 128,908	\$ (3,110,875)	\$ (3,239,783)

NORTH LONG LAKE SANITARY SEWER DISTRICT BONDS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
REVENUES:					
SPECIAL ASSESSMENTS	\$ 7,991	\$ 65	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 7,991	\$ 65	\$ -	\$ -	\$ -
EXPENDITURES:					
DEBT SERVICE	\$ 7,780	\$ 180,258	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 7,780	\$ 180,258	\$ -	\$ -	\$ -
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 211	\$ (180,193)	\$ -	\$ -	\$ -
TOTAL OTHER FINANCING SOURCES (USES)	-	177,836	-	-	-
NET CHANGE	\$ 211	\$ (2,357)	\$ -	\$ -	\$ -



2020 Crow Wing County Budget

NON - DEPARTMENTAL

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 18,661,151	\$ 18,328,807	\$ 19,642,935	\$ 22,888,543	\$ 3,245,608
INTERGOVERNMENTAL	1,139,182	1,272,699	872,223	887,600	15,377
CHARGES FOR SERVICES	76,692	76,692	76,700	79,400	2,700
INVESTMENTS	701,602	1,020,501	946,190	1,245,000	298,810
MISCELLANEOUS	279,874	223,168	250,300	180,300	(70,000)
TOTAL REVENUES	\$ 20,858,501	\$ 20,921,867	\$ 21,788,348	\$ 25,280,843	\$ 3,492,495
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 22,826	\$ 45,136	\$ 45,408	\$ 46,400	\$ 992
TOTAL EXPENDITURES	\$ 22,826	\$ 45,136	\$ 45,408	\$ 46,400	\$ 992
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 20,835,675	\$ 20,876,731	\$ 21,742,940	\$ 25,234,443	\$ 3,491,503
TOTAL OTHER FINANCING SOURCES (USES)	(3,000,000)	569,951	1,002,213	-	(1,002,213)
NET CHANGE	\$ 17,835,675	\$ 21,446,682	\$ 22,745,153	\$ 25,234,443	\$ 2,489,290

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

CAPITAL PROJECTS

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 1,460,151	\$ 1,020,294	\$ 250,000	\$ 1,960,691	\$ 1,710,691
INTERGOVERNMENTAL	1,967,836	2,540,890	2,209,661	2,577,035	367,374
MISCELLANEOUS	132,844	82,103	80,488	80,488	-
TOTAL REVENUES	\$ 3,560,831	\$ 3,643,287	\$ 2,540,149	\$ 4,618,214	\$ 2,078,065
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 14,424	\$ 251,276	\$ 1,000,444	\$ 810,507	\$ (189,937)
SUPPLIES & MATERIALS	7,850	963,886	577,729	664,549	86,820
CAPITAL OUTLAY	3,607,502	2,893,462	2,902,312	3,740,614	838,302
TOTAL EXPENDITURES	\$ 3,629,776	\$ 4,108,624	\$ 4,480,485	\$ 5,215,670	\$ 735,185
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (68,945)	\$ (465,337)	\$ (1,940,336)	\$ (597,456)	\$ 1,342,880
TOTAL OTHER FINANCING SOURCES (USES)	51,472	69,623	50,000	-	(50,000)
NET CHANGE	\$ (17,473)	\$ (395,714)	\$ (1,890,336)	\$ (597,456)	\$ 1,292,880



2020 Crow Wing County Budget

DITCH FUND

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
SPECIAL ASSESSMENTS	\$ 11,410	\$ 14,179	\$ 14,201	\$ 14,201	\$ -
TOTAL REVENUES	\$ 11,410	\$ 14,179	\$ 14,201	\$ 14,201	\$ -
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 17,363	\$ 16,577	\$ 14,201	\$ 14,201	\$ -
TOTAL EXPENDITURES	\$ 17,363	\$ 16,577	\$ 14,201	\$ 14,201	\$ -
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (5,953)	\$ (2,398)	\$ -	\$ -	\$ -
TOTAL OTHER FINANCING SOURCES (USES)	5,965	-	-	-	-
NET CHANGE	\$ 12	\$ (2,398)	\$ -	\$ -	\$ -

FIRST ASSESSMENT DISTRICT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 771,827	\$ 832,668	\$ 892,140	\$ 978,022	\$ 85,882
SPECIAL ASSESSMENTS	85,085	20,402	-	-	-
LICENSES AND PERMITS	175	175	-	-	-
INTERGOVERNMENTAL	41,448	47,814	42,000	42,000	-
TOTAL REVENUES	\$ 898,535	\$ 901,059	\$ 934,140	\$ 1,020,022	\$ 85,882
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 1,088,893	\$ 1,115,497	\$ 1,237,527	\$ 1,016,550	\$ (220,977)
OTHER EXPENDITURES	2,677	19,330	6,000	6,120	120
TOTAL EXPENDITURES	\$ 1,091,570	\$ 1,134,827	\$ 1,243,527	\$ 1,022,670	\$ (220,857)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (193,035)	\$ (233,768)	\$ (309,387)	\$ (2,648)	\$ 306,739
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ (193,035)	\$ (233,768)	\$ (309,387)	\$ (2,648)	\$ 306,739

SECOND ASSESSMENT DISTRICT

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2019 / 2020 DOLLAR INC/(DEC)
<u>REVENUES:</u>					
TAXES	\$ 56,486	\$ 58,169	\$ 67,640	\$ 67,812	\$ 172
INTERGOVERNMENTAL	10,892	12,022	5,000	5,000	-
TOTAL REVENUES	\$ 67,390	\$ 70,198	\$ 72,640	\$ 72,812	\$ 172
<u>EXPENDITURES:</u>					
SERVICES & CHARGES	\$ 54,287	\$ 36,480	\$ 153,814	\$ 29,390	\$ (124,424)
OTHER EXPENDITURES	-	(7,830)	7,250	7,395	145
TOTAL EXPENDITURES	\$ 54,287	\$ 28,650	\$ 161,064	\$ 36,785	\$ (124,279)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 13,103	\$ 41,548	\$ (88,424)	\$ 36,027	\$ 124,451
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	-
NET CHANGE	\$ 13,103	\$ 41,548	\$ (88,424)	\$ 36,027	\$ 124,451



CAPITAL IMPROVEMENTS PLAN 2020-2029

CROW WING COUNTY BRAINERD, MINNESOTA

Adopted by County Board

December 11, 2019

Our Vision: Being Minnesota's favorite place.

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

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



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2020-2029 Capital Improvement Plan

Introduction

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

Minnesota Statutes, Section 373.40, allows counties to plan and finance the "acquisition and betterment of public lands, buildings, and other improvements within the county for the purpose of a county courthouse, administrative building, health and social service facility, correctional facility, jail, law enforcement center, hospital, morgue, library, park, qualified indoor ice arena, and road and bridges." The law requires that a Capital Improvements Plan be prepared which must cover at least a five-year period beginning with the date of the plan adoption. The CIP must set forth:

- 1) The estimated schedule, timing and details of specific capital improvements;
- 2) Estimated cost of the capital improvements identified;
- 3) The need for the improvements; and
- 4) The sources of revenues needed to pay for the improvements.

Approval of the CIP and annual amendments must be approved by the County Board after a noticed public hearing.

The Crow Wing County Capital Improvements Plan has been created in accordance with the guidelines of Minnesota Statutes, Section 373.40. The CIP covers all public improvement and building projects for a ten-year period. The first year of the CIP represents the current year's capital budget. The remaining nine-years of the CIP are used to identify needed capital projects and to coordinate the financing and timing of these projects. CIP projects require a total expenditure of at least \$5,000 and must provide for or extend the useful life of the asset at least three years. While cost estimates and proposed funding sources are identified for each general improvement area, the CIP is not intended to provide a detailed or complete financing plan for each project. As the county prepares to undertake individual projects, the County Board will consider a specific funding source.

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



2020-2029 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.



2020-2029 Capital Improvement Plan

Impact on Operating Budgets

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

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

Types of CIP Long-Term Financing

Most of the projects contained in the CIP can be funded through current property tax levy, fund balance, grants & aids, internal borrowing and reserves. Bonding is always an option for the county both in times that levy limits are imposed and for new facilities or major capital improvements. Crow Wing County will always review all other funding sources before bonding. The county Debt Management policy is included in this document for reference.

Statutory Debt Limit

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



2020-2029 Capital Improvement Plan

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

Market value of taxable property	\$10,077,476,226
Times 3%	<u> x .03</u>
Gross debt limit	\$ 302,324,287
Less: net general obligation bonds outstanding	<u> - 4,980,000</u>
Available debt limit	\$ 297,344,287

The CIP Process

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

Organization of the CIP

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

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

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

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

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

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

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

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

Highway Infrastructure Plan 2019 – 2022: Section (8) contains the Highway Infrastructure Plan.



ASSET MANAGEMENT POLICY

CROW WING COUNTY BRainerd, MINNESOTA

**Adopted by County Board
August 13, 2013
Amended April 26, 2016**

Our Vision: Being Minnesota's favorite place.

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

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



Asset Management Policy

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 - A. Responsible Participants
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Asset Management Policy

I. ASSET MANAGEMENT POLICY STATEMENT OF PURPOSE

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.

II. SCOPE

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

III. CAPITAL IMPROVEMENTS PLAN (CIP)

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

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

A. RESPONSIBLE PARTICIPANTS

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

B. PROJECT IDENTIFICATION

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

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

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

Other items for consideration in the CIP include costs to decommission an existing asset; substantial non-capitalizable maintenance, upgrades, or repairs; or non-capitalizable technology enhancements.



Asset Management Policy

C. CIP PROJECT SELECTION

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

D. OPERATING BUDGET IMPACTS

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

E. PROCEEDS

Auction and insurance proceeds received for the sale or destruction of motorized vehicles will be receipted to the Capital Projects Fund and will not impact current approved project expenditure budgets. The department may request replacement in the next CIP cycle. When the destruction of such assets infringes on the normal operation of the department, the department may request emergency replacement from the County Board.

Auction and insurance proceeds received for the Landfill Enterprise Fund, Tax Forfeit Fund, and Solid Waste (Non-Landfill) Fund will be receipted into their respective funds for ongoing replacement of assets and equipment.

F. BALANCED CIP

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

G. CIP FUNDING STRATEGIES

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

The Landfill Enterprise Fund, Tax Forfeit Fund, and Solid Waste (Non-Landfill) Fund will utilize their own funding streams for asset acquisition or improvements, due to the dedicated purposes of these funds.

IV. CAPITAL BUDGETING

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



Asset Management Policy

If the project costs at project completion are less than the budgeted amount, the balance will be unappropriated and returned to fund balance. The County Administrator is granted authority to allocate capital improvement savings to another CIP item up to the extent of \$30,000 for each capital improvement. Any such CIP items will be specifically identified in the regular progress reviews as part of the quarterly reporting required in Note V, and will be subsequently reported to the Budget Committee

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

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

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

V. PROJECT MANAGEMENT

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

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

Annual and multi-year project budgets: Each department must commit to the timely completion of each approved project. Each project approved by the County Administrator will have a one-year budget, with exceptions as follows:

- Patrol vehicle procurement processes may begin prior to budget availability, to allow time for manufacturing and outfitting, though all actual expenditures must occur in the approved budget year.
- Highway heavy equipment procurement processes may begin prior to budget availability, to allow time for manufacturing and outfitting, though all actual expenditures must occur in the approved budget year.



Asset Management Policy

- Large construction projects, as deemed appropriate by the County Administrator, and as identified during the CIP process.
- Any other project deemed appropriate by the County Administrator, as identified during the CIP process.

VI. CAPITAL ASSET MANAGEMENT

A. CAPITALIZATION POLICY

Capital assets are defined as assets with an initial, individual cost of more than \$15,000 and an estimated useful life in excess of three years.

Software must meet additional requirements for capitalization. The County will capitalize fully developed procured software upon completion of implementation. The County will not capitalize the costs of contracting to develop software, as this will be expensed as professional services in the year incurred. However, if the County will maintain proprietary rights to such developed software, the County will capitalize developed software with allowable capitalizable costs in excess of \$100,000 and a useful life in excess of three years.

The County will continue to capitalize motorized vehicles (i.e., snowmobiles, ATVs, lawnmowers, etc.) although their individual cost may be less than \$15,000.

B. DEPRECIATION AND ESTIMATED USEFUL LIFE

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

C. MAINTENANCE FUNDING

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

D. ANNUAL INVENTORY

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

E. PROCEEDS FROM THE SALE OR DESTRUCTION OF ASSETS

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



Asset Management Policy

VII. ASSET MANAGEMENT POLICY ADOPTION

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



Debt Management Policy

DEBT MANAGEMENT POLICY

CROW WING COUNTY BRAINERD, MINNESOTA

**Adopted by County Board
July 9, 2013
Amended November 26, 2019**

Our Vision: Being Minnesota's favorite place.

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

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



Debt Management Policy

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Debt Management Policy

I. DEBT MANAGEMENT POLICY STATEMENT OF PURPOSE

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

II. SCOPE

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

III. USE OF DEBT FINANCING

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

A. ACCEPTABLE PURPOSES AND CONDITIONS FOR USE OF DEBT

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

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

B. PERMISSIBLE DEBT INSTRUMENTS

The County will issue debt using the following instruments:

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



Debt Management Policy

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

C. RESTRICTIONS ON THE USE OF DEBT

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

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

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

D. PAY-AS-YOU-GO FINANCING

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

- (1) the project can be adequately funded from available current revenues and fund balances; or
- (2) the project can be completed in an acceptable timeframe given the available revenues; or
- (3) additional debt levels would adversely affect the County's credit rating or repayment sources; or
- (4) market conditions are unstable or suggest difficulties in marketing a debt.
- (5)



Debt Management Policy

IV. MAXIMUM AMOUNTS OF DEBT FINANCING

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

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

V. STRUCTURE OF DEBT

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

A. MATURITY GUIDELINES

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

B. FIXED AND VARIABLE RATE DEBT

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

C. PREPAYMENT PROVISIONS

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

D. DEBT SERVICE SCHEDULE

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



Debt Management Policy

E. DEBT SERVICE FUNDS

All payment of bonds shall be from the County's Debt Service Fund. The fund balance in the Debt Service Fund shall achieve a proper matching of revenues with principal and interest payments within each bond year and will be depleted at least once each bond year (except for a reasonable amount not to exceed the greater of the earnings on the fund for the immediately preceding bond year or 1/12th of the principal and interest payment on the issue for the immediately preceding bond year), making its best efforts to comply with arbitrage requirements.

VI. DEBT ISSUANCE

A. APPROVAL OF ISSUANCE

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

B. METHOD OF SALE

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

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

C. PROFESSIONAL SERVICE PROVIDERS

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

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

D. CREDIT RATINGS

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



Debt Management Policy

VII. DEBT MANAGEMENT PROCESS

A. INVESTMENT OF BOND PROCEEDS

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

B. COMPLIANCE PRACTICES

1. ARBITRAGE

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

2. COVENANT COMPLIANCE

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

3. CONTINUING DISCLOSURE

The County will meet secondary disclosure requirements in a timely and comprehensive manner, as stipulated by the SEC Rule 15c2-12. The County may elect to contract this service to the County's Financial Advisor and/or Bond Counsel. If service is not contracted, Financial Services staff shall be responsible for providing ongoing disclosure information to the Municipal Securities Rulemaking Board's (MSRB's) Electronic Municipal Market Access (EMMA) system.



Debt Management Policy

C. REFUNDING BONDS

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

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

Generally, the County will consider a refunding only when the net economic benefit (i.e., when there is an aggregate net present value savings, expressed as a percentage of the par amount of the refunded bonds) at 3% and above for a current refunding, and 4% and above for an advance refunding. Refunding issues that produce a net present value savings of less than the targeted amounts may be considered on a case-by-case basis. Refunding issues with negative savings will not be considered unless a compelling public policy objective is served by the refunding.

D. FINANCIAL DISCLOSURE

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

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

VIII. DEBT MANAGEMENT POLICY ADOPTION

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

**CROW WING COUNTY
2020 - 2029
CAPITAL PROJECTS
FUNDING SUMMARY**

<u>FUND</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTALS</u>
HIGHWAY FUND (10) BY FUNDING SOURCE:									Plan does not have cost estimates for 2024+		
FEDERAL	\$ 2,140,831	\$ -	\$ 1,358,997	\$ 1,695,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,195,328
STATE (REGULAR, MUNICIPAL, BRIDGE BONDING)	4,087,554	4,087,554	4,087,554	4,087,554	-	-	-	-	-	-	16,350,216
CROW WING COUNTY LEVY	200,000	200,000	200,000	200,000	-	-	-	-	-	-	800,000
CROW WING COUNTY FUND BALANCE	5,524,000	-	-	-	-	-	-	-	-	-	5,524,000
CROW WING COUNTY LOCAL SALES TAX	2,805,420	2,805,420	2,805,420	2,805,420	-	-	-	-	-	-	11,221,680
TOWN BRIDGE	53,918	53,918	53,918	53,918	-	-	-	-	-	-	215,672
BRIDGE BONDING	-	-	-	175,000	-	-	-	-	-	-	175,000
LOCAL PARTICIPATION	50,000	50,000	50,000	200,000	-	-	-	-	-	-	350,000
HIGHWAY FUND (10)	\$ 14,861,723	\$ 7,196,892	\$ 8,555,889	\$ 9,217,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,831,896
CAPITAL PROJECTS FUND (43)	\$ 4,268,214	\$ 5,366,446	\$ 5,359,990	\$ 4,782,935	\$ 2,939,208	\$ 2,422,112	\$ 2,598,052	\$ 2,600,856	\$ 2,067,485	\$ 1,581,199	\$ 33,986,498
LANDFILL FUND (50)	\$ 591,000	\$ 614,640	\$ 936,580	\$ 1,125,381	\$ 1,279,205	\$ 2,274,084	\$ 747,811	\$ 777,718	\$ 808,830	\$ 249,080	\$ 9,404,329
SOLID WASTE (NON-LANDFILL) FUND (18)	\$ -	\$ -	\$ -	\$ -	\$ 351,370	\$ 1,127,920	\$ -	\$ -	\$ -	\$ 75,000	\$ 1,554,290
GENERAL FUND RESERVES (2)	\$ 148,125	\$ 324,175	\$ 250,450	\$ 146,550	\$ 169,275	\$ 197,575	\$ 198,375	\$ 157,775	\$ 153,000	\$ 147,975	\$ 1,893,275
FORFEITED TAX SALE FUND (20)	\$ 150,000	\$ 70,000	\$ -	\$ 10,000	\$ 40,000	\$ 55,943	\$ 76,092	\$ 46,244	\$ 10,000	\$ -	\$ 458,279
BONDING	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 12,500,000	\$ 12,500,000	\$ -	\$ -	\$ -	\$ 28,500,000
SUBTOTAL	\$ 5,157,339	\$ 6,375,261	\$ 6,547,020	\$ 9,564,866	\$ 4,779,058	\$ 18,577,634	\$ 16,120,330	\$ 3,582,593	\$ 3,039,315	\$ 2,053,254	\$ 75,796,671
GRAND TOTALS	\$ 20,019,062	\$ 13,572,153	\$ 15,102,909	\$ 18,782,258	\$ 4,779,058	\$ 18,577,634	\$ 16,120,330	\$ 3,582,593	\$ 3,039,315	\$ 2,053,254	\$ 115,628,567

CROW WING COUNTY
2020 - 2029
CAPITAL PROJECTS
DEPARTMENT SUMMARY

<u>DEPARTMENT</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL</u>
HIGHWAY:											
HIGHWAY CONSTRUCTION	\$ 14,861,723	\$ 7,196,892	\$ 8,555,889	\$ 9,217,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,831,896
HIGHWAY MAINTENANCE/ENGINEERING	517,000	461,675	493,794	487,293	535,349	565,703	753,057	806,985	621,385	579,473	5,821,714
HIGHWAY TOTALS	\$ 15,378,723	\$ 7,658,567	\$ 9,049,683	\$ 9,704,685	\$ 535,349	\$ 565,703	\$ 753,057	\$ 806,985	\$ 621,385	\$ 579,473	\$ 45,653,610
SHERIFF:											
PATROL	\$ 1,806,954	\$ 683,561	\$ 1,236,677	\$ 5,261,226	\$ 589,785	\$ 556,106	\$ 338,344	\$ 656,011	\$ 549,588	\$ 570,300	\$ 12,248,553
JAIL	336,000	255,750	31,519	32,307	108,114	12,533,942	12,534,791	110,661	36,552	37,466	26,017,101
SHERIFF TOTALS	\$ 2,142,954	\$ 939,311	\$ 1,268,196	\$ 5,293,532	\$ 697,899	\$ 13,090,049	\$ 12,873,135	\$ 766,671	\$ 586,140	\$ 607,766	\$ 38,265,654
LAND SERVICES:											
LANDFILL	\$ 591,000	\$ 614,640	\$ 936,580	\$ 1,125,381	\$ 1,179,975	\$ 2,274,084	\$ 747,811	\$ 777,718	\$ 808,830	\$ 249,080	\$ 9,305,099
SOLID WASTE (NON-LANDFILL)	-	-	-	-	450,600	1,127,920	-	-	-	75,000	1,653,520
PARKS	-	-	-	-	-	-	-	-	-	-	-
CUSTOMER SERVICES	-	80,000	-	35,000	-	-	-	-	-	-	115,000
ENVIRONMENTAL SERVICES	30,000	-	90,000	70,000	-	-	40,000	-	-	-	230,000
PROPERTY VALUATION & CLASSIFICATION	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
PUBLIC LAND MANAGEMENT	150,000	105,000	-	10,000	40,000	55,943	36,092	46,244	10,000	-	453,279
LAND SERVICES TOTALS	\$ 871,000	\$ 849,640	\$ 1,076,580	\$ 1,290,381	\$ 1,720,575	\$ 3,507,947	\$ 873,903	\$ 873,962	\$ 868,830	\$ 374,080	\$ 12,306,898
ATTORNEY TOTALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY TOTALS	\$ 392,385	\$ 618,135	\$ 568,450	\$ 558,410	\$ 550,235	\$ 574,935	\$ 590,235	\$ 627,975	\$ 560,960	\$ 491,935	\$ 5,533,655
ELECTIONS TOTALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNITY SERVICES TOTALS	\$ 202,000	\$ 1,327,000	\$ 918,000	\$ 383,250	\$ 350,000	\$ 369,000	\$ 255,000	\$ 292,000	\$ 177,000	\$ -	\$ 4,273,250
FACILITIES TOTALS	\$ 1,032,000	\$ 2,179,500	\$ 2,222,000	\$ 1,552,000	\$ 925,000	\$ 470,000	\$ 775,000	\$ 215,000	\$ 225,000	\$ -	\$ 9,595,500
GRAND TOTALS	\$ 20,019,062	\$ 13,572,153	\$ 15,102,909	\$ 18,782,258	\$ 4,779,058	\$ 18,577,634	\$ 16,120,330	\$ 3,582,593	\$ 3,039,315	\$ 2,053,254	\$ 115,628,567

**CROW WING COUNTY
2020
CAPITAL PROJECTS**

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Modules/Upgrades to Tyler/IAS World	5702001	Assessing Services	Capital Improvement Projects Fund	100,000
		Assessing Services Total		100,000
Furniture new workstations and new chairs for conf rm	4002001	Community Services	Capital Improvement Projects Fund	50,000
Vehicle Replacement (Van 8902)	4002002	Community Services	Capital Improvement Projects Fund	34,000
BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	87,000
EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	31,000
		Community Services Total		202,000
Host Compliance	5112001	Environmental Services	Capital Improvement Projects Fund	30,000
		Environmental Services Total		30,000
Plumbing fixture hardware replacement	1102001	Facilities	Capital Improvement Projects Fund	5,000
AHU Motor Replacements	1102002	Facilities	Capital Improvement Projects Fund	7,000
Draintile pumps in AHU 2	1102003	Facilities	Capital Improvement Projects Fund	7,000
Replace Exterior Entrance Doors	1102004	Facilities	Capital Improvement Projects Fund	10,000
Detention Locks	1102005	Facilities	Capital Improvement Projects Fund	10,000
Door and hardware replacemet to 45 series doors	1102006	Facilities	Capital Improvement Projects Fund	10,000
AHU Rebuilds	1102007	Facilities	Capital Improvement Projects Fund	10,000
Airflow balancing of Jail	1102008	Facilities	Capital Improvement Projects Fund	10,000
Loadbank Test Cat Generator	1102009	Facilities	Capital Improvement Projects Fund	10,000
Cloths dryer replacement	1102010	Facilities	Capital Improvement Projects Fund	12,000
Cloths washer replacement	1102011	Facilities	Capital Improvement Projects Fund	16,000
BAS Control Devices (VAV Controllers / Actuators)	1102012	Facilities	Capital Improvement Projects Fund	20,000
CP Motors (50HP and up)	1102013	Facilities	Capital Improvement Projects Fund	20,000
Replace ovens in Jail	1102014	Facilities	Capital Improvement Projects Fund	20,000
LED Lights @ Crosslake	1102015	Facilities	Capital Improvement Projects Fund	20,000
Sub-dayrooms motorized window hardware replacements	1102016	Facilities	Capital Improvement Projects Fund	30,000
Cement for fuel tanks	1102017	Facilities	Capital Improvement Projects Fund	30,000
Unit Heaters @ Crosslake	1102018	Facilities	Capital Improvement Projects Fund	30,000
Replace CP Motros and Pumps	1102019	Facilities	Capital Improvement Projects Fund	35,000
AHU VFD Replacements	1102020	Facilities	Capital Improvement Projects Fund	40,000
New Refrigerator and Freezer Evaporator and Condensers	1102021	Facilities	Capital Improvement Projects Fund	40,000
Increase Emergency Power	1102022	Facilities	Capital Improvement Projects Fund	50,000
Terazzo Floor Replacements	1102023	Facilities	Capital Improvement Projects Fund	50,000
Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	50,000
Chiller #2 - Compressor Rebuild	1102025	Facilities	Capital Improvement Projects Fund	75,000
JACE 600 Replacements	1102026	Facilities	Capital Improvement Projects Fund	75,000
UPS replacements - Two Units	1102027	Facilities	Capital Improvement Projects Fund	120,000
Domestic Water Plan Backup Boiler Replacements	1102028	Facilities	Capital Improvement Projects Fund	220,000
		Facilities Total		1,032,000
HWY Dept. Fuel System Pump Replacement	3012001	Highway	Capital Improvement Projects Fund	37,000
Survey Equipment/Engineering Software/Format Plotter	3012002	Highway	Capital Improvement Projects Fund	65,000
42 1.5 Ton Maintenance Truck	3012003	Highway	Capital Improvement Projects Fund	70,000
1872 Craftco Tar Melter	3012004	Highway	Capital Improvement Projects Fund	75,000
43 Tandem axle Dump Truck	3012005	Highway	Capital Improvement Projects Fund	270,000
		Highway Total		517,000
Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	12,500
GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	25,000
SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	32,000
System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	35,025
Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	36,000
VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
Network	1702008	Information Technology	Capital Improvement Projects Fund	48,300
Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	58,200
CRM	1702010	Information Technology	Capital Improvement Projects Fund	25,000
SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	76,400
		Information Technology Total		392,385
Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	175,000
Leachate System Demonstration & Mod	5402002	Landfill	Landfill	416,000
		Landfill Total		591,000
Snowmobile	5802001	Public Land Management	Public Land Management Fund	10,000
Truck/Tahoe	5802002	Public Land Management	Public Land Management Fund	40,000
Permit Software	5802003	Public Land Management	Public Land Management Fund	50,000
Truck	5802004	Public Land Management	Public Land Management Fund	50,000
		Public Land Management Total		150,000
Court metal detector and x-ray machine	2402001	Sheriff	Capital Improvement Projects Fund	21,386
Patrol Vehicle (Unit 6307 Replacement)	2402002	Sheriff	Capital Improvement Projects Fund	34,850
Patrol Vehicle (Unit 6505 Replacement)	2402003	Sheriff	Capital Improvement Projects Fund	34,850
Patrol Vehicle (Unit 6421 Replacement)	2402004	Sheriff	Capital Improvement Projects Fund	34,850
Patrol Vehicle (Unit 6609 Replacement)	2402005	Sheriff	Capital Improvement Projects Fund	34,850
Patrol Vehicle (Unit 6610 Replacement)	2402006	Sheriff	Capital Improvement Projects Fund	34,850
Boat & Water Vehicle (Unit 6223 Replacement)	2402007	Sheriff	Capital Improvement Projects Fund	38,950
Boat & Water Vehicle (Unit 6222 Replacement)	2402008	Sheriff	Capital Improvement Projects Fund	38,950
LEC Updates	2402009	Sheriff	Capital Improvement Projects Fund	1,350,000
Investigation Vehicle (New LADID)	2402010	Sheriff	Capital Improvement Projects Fund	43,050
Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	140,368
Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	30,000
Camera Upgrades & Security Controls	2502002	Sheriff	Capital Improvement Projects Fund	306,000
		Sheriff Total		2,142,954
		Grand Total		5,157,339

CROW WING COUNTY
2021
CAPITAL PROJECTS

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Modules/Upgrades to Tyler/IAS World	5702101	Assessing Services	Capital Improvement Projects Fund	50,000
		Assessing Services Total		50,000
Building Remodel	4001902	Community Services	Capital Improvement Projects Fund	600,000
BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	242,000
EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	451,000
Vehicle Replacement (Van 8002)	4002101	Community Services	Capital Improvement Projects Fund	34,000
		Community Services Total		1,327,000
Furniture for building	5012101	Customer Services- LS	Capital Improvement Projects Fund	50,000
Projectors for two meeting rooms	5012102	Customer Services- LS	Capital Improvement Projects Fund	30,000
		Customer Services- LS Total		80,000
Cleaning Equipment Replacement	1101901	Facilities	Capital Improvement Projects Fund	5,000
Replace carpet in hallways	1101914	Facilities	Capital Improvement Projects Fund	15,000
Plumbing fixture hardware replacement	1102001	Facilities	Capital Improvement Projects Fund	5,000
AHU Motor Replacements	1102002	Facilities	Capital Improvement Projects Fund	7,000
Replace Exterior Entrance Doors	1102004	Facilities	Capital Improvement Projects Fund	10,000
Detention Locks	1102005	Facilities	Capital Improvement Projects Fund	15,000
Door and hardware replacemet to 45 series doors	1102006	Facilities	Capital Improvement Projects Fund	10,000
AHU Rebuilds	1102007	Facilities	Capital Improvement Projects Fund	10,000
Airflow balancing of Jail	1102008	Facilities	Capital Improvement Projects Fund	10,000
Cloths dryer replacement	1102010	Facilities	Capital Improvement Projects Fund	12,000
BAS Control Devices (VAV Controllers / Actuators)	1102012	Facilities	Capital Improvement Projects Fund	20,000
CP Motors (50HP and up)	1102013	Facilities	Capital Improvement Projects Fund	20,000
Replace ovens in Jail	1102014	Facilities	Capital Improvement Projects Fund	20,000
Replace CP Motros and Pumps	1102019	Facilities	Capital Improvement Projects Fund	35,000
AHU VFD Replacements	1102020	Facilities	Capital Improvement Projects Fund	40,000
Increase Emergency Power	1102022	Facilities	Capital Improvement Projects Fund	50,000
Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
Replace VCT with low maintenance flooring	1102101	Facilities	Capital Improvement Projects Fund	15,000
Mobile wall furniture for open spaces in SE public areas	1102102	Facilities	Capital Improvement Projects Fund	15,000
Condensate pump rebuilds	1102103	Facilities	Capital Improvement Projects Fund	5,000
UPS Upgrade for Central Services Data Room	1102104	Facilities	Capital Improvement Projects Fund	55,000
UPS	1102105	Facilities	Capital Improvement Projects Fund	55,000
Exhaust fan rebuilds	1102106	Facilities	Capital Improvement Projects Fund	5,000
Switchgear cleaning and 3 transfer switch services	1102107	Facilities	Capital Improvement Projects Fund	6,000
Tilt skillet	1102108	Facilities	Capital Improvement Projects Fund	15,000
Jail humidification boiler burner and gas train replacemet	1102109	Facilities	Capital Improvement Projects Fund	17,000
Overhead door replacements	1102110	Facilities	Capital Improvement Projects Fund	20,000
Elevator Upgrade	1102111	Facilities	Capital Improvement Projects Fund	25,000
Ductwork and diffuser cleaning	1102112	Facilities	Capital Improvement Projects Fund	30,000
Replace oldest 1023 JD tractor	1102113	Facilities	Capital Improvement Projects Fund	35,000
RO System for Judicial/Jail	1102114	Facilities	Capital Improvement Projects Fund	40,000
LED lighting	1102115	Facilities	Capital Improvement Projects Fund	40,000
Epoxy garage floors (Maintenance and Sheriff)	1102116	Facilities	Capital Improvement Projects Fund	45,000
Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
Security Cameras	1102118	Facilities	Capital Improvement Projects Fund	50,000
LED Lighting - Campus	1102119	Facilities	Capital Improvement Projects Fund	50,000
LED lighting	1102120	Facilities	Capital Improvement Projects Fund	50,000
LED Lighting	1102121	Facilities	Capital Improvement Projects Fund	50,000
LED lighting	1102122	Facilities	Capital Improvement Projects Fund	60,000
Carport for fleet vehicles	1102123	Facilities	Capital Improvement Projects Fund	60,000
Boiler - Rebuilds	1102124	Facilities	Capital Improvement Projects Fund	75,000
Highway Truck Bay wall cleaning and floor epoxy	1102125	Facilities	Capital Improvement Projects Fund	230,000
Court Room 2, Judges Chambers, and Hearing Room 2 Buildout	1102126	Facilities	Capital Improvement Projects Fund	400,000
Replace Museum HX	1102127	Facilities	Capital Improvement Projects Fund	15,000
SMA's for all HVAC Controllers	1102128	Facilities	Capital Improvement Projects Fund	17,500
Highway Condeser and Evap Coil for AHU 1	1102129	Facilities	Capital Improvement Projects Fund	50,000
Remaining Sprikler Head Replacements at Jail	1102130	Facilities	Capital Improvement Projects Fund	50,000
Secondary Heating Loop Glycol	1102131	Facilities	Capital Improvement Projects Fund	65,000
Parking lot resurfacing and curbs	1102132	Facilities	Capital Improvement Projects Fund	50,000
		Facilities Total		2,179,500
CrossLake Fuel System Pump Replacement	3012101	Highway	Capital Improvement Projects Fund	37,925
Inventory management scanning system	3012102	Highway	Capital Improvement Projects Fund	46,125
29 Tandem axle Dump Truck	3012103	Highway	Capital Improvement Projects Fund	276,750
Survey Equipment/Engineering Software/Recorders Fund	3012104	Highway	Fund 2 Reserved & Designated	65,000
1957 Supervisor Vehicle	3012105	Highway	Capital Improvement Projects Fund	35,875
		Highway Total		461,675
Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	30,500
GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	37,800
System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	84,275
Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	44,000
VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
Network	1702008	Information Technology	Capital Improvement Projects Fund	46,400
Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	59,700
CRM	1702010	Information Technology	Capital Improvement Projects Fund	150,000
SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	41,500
		Information Technology Total		618,135

**CROW WING COUNTY
2021
CAPITAL PROJECTS**

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	182,000
Leachate System Demonstration & Mod	5402101	Landfill	Landfill	432,640
		Landfill Total		614,640
Hunter/Hiker Trail Signs	5802102	Parks	Fund 2 Reserved & Designated	35,000
		Parks Total		35,000
Snowmobile	5802101	Public Land Management	Public Land Management Fund	10,000
Truck	5802103	Public Land Management	Public Land Management Fund	40,000
ATV	5802104	Public Land Management	Public Land Management Fund	10,000
ATV	5802105	Public Land Management	Public Land Management Fund	10,000
		Public Land Management Total		70,000
Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	119,000
Patrol Vehicle (Unit 6755 Replacement)	2402101	Sheriff	Capital Improvement Projects Fund	35,721
Boat & Water Vehicle (Unit 6251 Replacement)	2402102	Sheriff	Capital Improvement Projects Fund	39,924
Boat & Water - Boat (Unit 6781 Replacement)	2402103	Sheriff	Capital Improvement Projects Fund	73,544
ATV (Unit 6265 Replacement)	2402104	Sheriff	Capital Improvement Projects Fund	14,709
Microwave Path to Crosby	2402105	Sheriff	Capital Improvement Projects Fund	35,000
EOC Video Wall	2402106	Sheriff	Capital Improvement Projects Fund	75,000
Asset Management Scanner	2402107	Sheriff	Capital Improvement Projects Fund	66,500
Rifle Range Improvements	2402108	Sheriff	Capital Improvement Projects Fund	62,000
Asphalt for the cold storage building at Highway	2402109	Sheriff	Capital Improvement Projects Fund	40,000
Patrol Vehicle (Unit 6419 Replacement)	2402110	Sheriff	Capital Improvement Projects Fund	35,721
Patrol Vehicle (Unit 6501 Replacement)	2402111	Sheriff	Capital Improvement Projects Fund	35,721
Patrol Vehicle (Unit 6607 Replacement)	2402112	Sheriff	Capital Improvement Projects Fund	35,721
Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	15,000
Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	30,750
Jail Appliance Replacement	2502101	Sheriff	Capital Improvement Projects Fund	75,000
Jail Body Scanner	2502102	Sheriff	Capital Improvement Projects Fund	150,000
		Sheriff Total		939,311
		Grand Total		6,375,261

CROW WING COUNTY
2022
CAPITAL PROJECTS

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Modules/Upgrades to Tyler/IAS World	5702201	Assessing Services	Capital Improvement Projects Fund	50,000
		Assessing Services Total		50,000
Building Remodel	4001902	Community Services	Capital Improvement Projects Fund	600,000
BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	225,000
EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	93,000
		Community Services Total		918,000
Survey Equipment	5112201	Environmental Services	Capital Improvement Projects Fund	50,000
Truck	5112202	Environmental Services	Capital Improvement Projects Fund	40,000
		Environmental Services Total		90,000
Plumbing fixture hardware replacement	1102001	Facilities	Capital Improvement Projects Fund	5,000
AHU Motor Replacements	1102002	Facilities	Capital Improvement Projects Fund	7,000
Replace Exterior Entrance Doors	1102004	Facilities	Capital Improvement Projects Fund	8,000
Detention Locks	1102005	Facilities	Capital Improvement Projects Fund	15,000
Loadbank Test Cat Generator	1102009	Facilities	Capital Improvement Projects Fund	10,000
BAS Control Devices (VAV Controllers / Actuators)	1102012	Facilities	Capital Improvement Projects Fund	20,000
CP Motors (50HP and up)	1102013	Facilities	Capital Improvement Projects Fund	10,000
Replace CP Motors and Pumps	1102019	Facilities	Capital Improvement Projects Fund	35,000
AHU VFD Replacements	1102020	Facilities	Capital Improvement Projects Fund	40,000
Increase Emergency Power	1102022	Facilities	Capital Improvement Projects Fund	50,000
Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
Replace VCT with low maintenance flooring	1102101	Facilities	Capital Improvement Projects Fund	10,000
Mobile wall furniture for open spaces in SE public areas	1102102	Facilities	Capital Improvement Projects Fund	15,000
Exhaust fan rebuilds	1102106	Facilities	Capital Improvement Projects Fund	5,000
Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
Boiler - Rebuilds	1102124	Facilities	Capital Improvement Projects Fund	75,000
Court Room 2, Judges Chambers, and Hearing Room 2 Buildout	1102126	Facilities	Capital Improvement Projects Fund	250,000
Parking lot resurfacing and curbs	1102132	Facilities	Capital Improvement Projects Fund	50,000
Jail HVAC Controls Upgrade	1102201	Facilities	Capital Improvement Projects Fund	100,000
Smoke Detector Replacements	1102202	Facilities	Capital Improvement Projects Fund	50,000
Air compressor	1102203	Facilities	Capital Improvement Projects Fund	5,000
Mixing valve replacements	1102204	Facilities	Capital Improvement Projects Fund	25,000
UPS replacement - CS	1102205	Facilities	Capital Improvement Projects Fund	30,000
UPS replacement	1102206	Facilities	Capital Improvement Projects Fund	50,000
Enclose Mezzanine by Air Compressor and Electrical Gear	1102207	Facilities	Capital Improvement Projects Fund	50,000
Truck Bay RTU/Heating	1102208	Facilities	Capital Improvement Projects Fund	60,000
Remake front entrance	1102209	Facilities	Capital Improvement Projects Fund	75,000
LED lighting - Courtrooms, judges chambers/halls	1102210	Facilities	Capital Improvement Projects Fund	75,000
Upgrade 3rd Floor Restrooms	1102211	Facilities	Capital Improvement Projects Fund	80,000
Epoxy Floor @ Crosslake	1102212	Facilities	Capital Improvement Projects Fund	100,000
Elevator Upgrade	1102213	Facilities	Capital Improvement Projects Fund	100,000
Lochinvar Replacements	1102214	Facilities	Capital Improvement Projects Fund	125,000
Replace Carpets in Waiting Areas	1102215	Facilities	Capital Improvement Projects Fund	12,000
Replace skylight in atrium	1102216	Facilities	Capital Improvement Projects Fund	125,000
Remodel computer training room and public research room	1102217	Facilities	Capital Improvement Projects Fund	150,000
Replace windows	1102218	Facilities	Capital Improvement Projects Fund	150,000
Replace oldest 1023 JD tractor	1102219	Facilities	Capital Improvement Projects Fund	35,000
Cleaning ductwork	1102220	Facilities	Capital Improvement Projects Fund	20,000
		Facilities Total		2,222,000
15 Wheel Loader	3012201	Highway	Capital Improvement Projects Fund	210,125
30 Tandem axle Dump Truck	3012202	Highway	Capital Improvement Projects Fund	283,669
		Highway Total		493,794
Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	15,200
Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	12,500
GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	35,000
System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	31,450
Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	36,000
VDI	1702007	Information Technology	Capital Improvement Projects Fund	92,000
Network	1702008	Information Technology	Capital Improvement Projects Fund	46,400
Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	60,700
CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	59,200
		Information Technology Total		568,450
Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	189,280
EAW/Comment Response	5402201	Landfill	Landfill	297,350
Leachate System Demonstration & Mod	5402202	Landfill	Landfill	449,950
		Landfill Total		936,580
Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	98,400
Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	15,375
Mobile Crime Lab/Command Trailer	2402201	Sheriff	Fund 2 Reserved & Designated	100,300
Rifle Range Climate Protection	2402202	Sheriff	Capital Improvement Projects Fund	85,000
Boat & Water - PWC (Unit 6282 Replacement)	2402203	Sheriff	Capital Improvement Projects Fund	11,846
Patrol Vehicle (Unit 6502 Replacement)	2402204	Sheriff	Capital Improvement Projects Fund	36,614
Patrol Vehicle (Unit 6722 Replacement)	2402205	Sheriff	Capital Improvement Projects Fund	36,614
Patrol Vehicle (Unit 6612 Replacement)	2402206	Sheriff	Capital Improvement Projects Fund	36,614
Patrol Vehicle (Unit 6724 Replacement)	2402207	Sheriff	Capital Improvement Projects Fund	36,614
Investigator Vehicle (Unit 6448 Replacement)	2402208	Sheriff	Capital Improvement Projects Fund	45,229
Administration Vehicle (Unit 6352 Replacement)	2402209	Sheriff	Capital Improvement Projects Fund	45,229

**CROW WING COUNTY
2022
CAPITAL PROJECTS**

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Tac Team Vehicle (Unit 892 Replacement)	2402210	Sheriff	Capital Improvement Projects Fund	48,460
Boat & Water - Boat (Unit 6981 Replacement)	2402211	Sheriff	Capital Improvement Projects Fund	75,382
Microwave Radio Replacement	2402212	Sheriff	Capital Improvement Projects Fund	65,000
System Redundancy	2402213	Sheriff	Capital Improvement Projects Fund	500,000
Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	31,519
		Sheriff Total		1,268,196
		Grand Total		6,547,020

**CROW WING COUNTY
2023
CAPITAL PROJECTS**

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Modules/Upgrades to Tyler/IAS World	5702301	Assessing Services	Capital Improvement Projects Fund	50,000
		Assessing Services Total		50,000
Building Remodel	4001902	Community Services	Capital Improvement Projects Fund	150,000
BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	125,000
EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	108,250
		Community Services Total		383,250
Truck	5012301	Customer Services- LS	Capital Improvement Projects Fund	35,000
		Customer Services- LS Total		35,000
County Comprehensive Plan	5112301	Environmental Services	Capital Improvement Projects Fund	30,000
Truck	5112302	Environmental Services	Capital Improvement Projects Fund	40,000
		Environmental Services Total		70,000
Cleaning Equipment Replacement	1101901	Facilities	Capital Improvement Projects Fund	5,000
Replace carpet in hallways	1101914	Facilities	Capital Improvement Projects Fund	15,000
Plumbing fixture hardware replacement	1102001	Facilities	Capital Improvement Projects Fund	5,000
AHU Motor Replacements	1102002	Facilities	Capital Improvement Projects Fund	7,000
Replace Exterior Entrance Doors	1102004	Facilities	Capital Improvement Projects Fund	8,000
Detention Locks	1102005	Facilities	Capital Improvement Projects Fund	20,000
CP Motors (50HP and up)	1102013	Facilities	Capital Improvement Projects Fund	10,000
Replace CP Motors and Pumps	1102019	Facilities	Capital Improvement Projects Fund	35,000
AHU VFD Replacements	1102020	Facilities	Capital Improvement Projects Fund	40,000
Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
Condensate pump rebuilds	1102103	Facilities	Capital Improvement Projects Fund	5,000
Exhaust fan rebuilds	1102106	Facilities	Capital Improvement Projects Fund	10,000
Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
Security Cameras	1102118	Facilities	Capital Improvement Projects Fund	50,000
Boiler - Rebuilds	1102124	Facilities	Capital Improvement Projects Fund	60,000
Replace Carpets in Waiting Areas	1102215	Facilities	Capital Improvement Projects Fund	12,000
Cleaning ductwork	1102220	Facilities	Capital Improvement Projects Fund	20,000
Water Softener Replacement and Iron Removal System	1102301	Facilities	Capital Improvement Projects Fund	40,000
Data room mini split AC units	1102302	Facilities	Capital Improvement Projects Fund	15,000
Update basement finishes	1102303	Facilities	Capital Improvement Projects Fund	50,000
Jail sink pushbutton rebuilds	1102304	Facilities	Capital Improvement Projects Fund	20,000
Cooling tower gear reducers rebuilds	1102305	Facilities	Capital Improvement Projects Fund	20,000
Roof replacement	1102306	Facilities	Capital Improvement Projects Fund	175,000
AHU 1 & 2 Replacements with VAV reheats	1102307	Facilities	Capital Improvement Projects Fund	250,000
Roof replacement	1102308	Facilities	Capital Improvement Projects Fund	450,000
Replacement zero turn mower	1102309	Facilities	Capital Improvement Projects Fund	30,000
		Facilities Total		1,552,000
158 Pavement Cutter	3012301	Highway	Capital Improvement Projects Fund	17,230
1501 Supervisor Vehicle	3012302	Highway	Capital Improvement Projects Fund	37,691
26 Shop Service Truck	3012303	Highway	Capital Improvement Projects Fund	39,307
Crow Wing County Fuel Key Terminal System Replacement	3012304	Highway	Capital Improvement Projects Fund	48,460
1778 Skid Loader	3012305	Highway	Capital Improvement Projects Fund	53,845
27 Tandem axle Dump Truck	3012306	Highway	Capital Improvement Projects Fund	290,760
		Highway Total		487,293
Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	30,500
GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	28,000
System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	16,450
Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	44,000
VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
Network	1702008	Information Technology	Capital Improvement Projects Fund	50,300
Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	63,700
CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	101,500
		Information Technology Total		558,410
Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	196,851
Permit Mod for Cell 6-7 Expansion	5402301	Landfill	Landfill	460,580
Leachate System Demonstration & Mod	5402302	Landfill	Landfill	467,950
		Landfill Total		1,125,381
ATV	5802301	Public Land Management	Public Land Management Fund	10,000
		Public Land Management Total		10,000
Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	121,600
Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	16,144
System Redundancy	2402213	Sheriff	Capital Improvement Projects Fund	500,000
ATV (Unit 6366 Replacement)	2402301	Sheriff	Capital Improvement Projects Fund	15,453
Snowmobile (Unit 6367 Replacement)	2402302	Sheriff	Capital Improvement Projects Fund	15,453
Snowmobile (Unit 6368 Replacement)	2402303	Sheriff	Capital Improvement Projects Fund	15,453
Boat & Water - Trailer (Unit 6365 Replacement)	2402304	Sheriff	Capital Improvement Projects Fund	16,557
Patrol Vehicle (Unit 6608 Replacement)	2402305	Sheriff	Capital Improvement Projects Fund	37,530
Patrol Vehicle (Unit 6726 Replacement)	2402306	Sheriff	Capital Improvement Projects Fund	37,530
Boat & Water - Boat (Unit 6685 Replacement)	2402307	Sheriff	Capital Improvement Projects Fund	40,841
Boat & Water Vehicle (Unit 6453 Replacement)	2402308	Sheriff	Capital Improvement Projects Fund	41,945
Administration Vehicle (Unit 6536 Replacement)	2402309	Sheriff	Capital Improvement Projects Fund	46,360
Administration Vehicle (Unit 6221 Replacement)	2402310	Sheriff	Capital Improvement Projects Fund	46,360
IP Base Network	2402311	Sheriff	Capital Improvement Projects Fund	60,000
Law Enforcement Software conversion	2402312	Sheriff	Capital Improvement Projects Fund	750,000

**CROW WING COUNTY
2023
CAPITAL PROJECTS**

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Climate Control Storage & Land Acquisition	2402313	Sheriff	Bonding	3,500,000
Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	32,307
		Sheriff Total		5,293,532
		Grand Total		9,564,866

**CROW WING COUNTY
2024
CAPITAL PROJECTS**

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Modules/Upgrades to Tyler/IAS World	5702401	Assessing Services	Capital Improvement Projects Fund	50,000
		Assessing Services Total		50,000
BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	165,000
EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	35,000
Building Remodel - Corrections and Vets	4002401	Community Services	Capital Improvement Projects Fund	150,000
		Community Services Total		350,000
Loadbank Test Cat Generator	1102009	Facilities	Capital Improvement Projects Fund	10,000
Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
Data room mini split AC unis	1102302	Facilities	Capital Improvement Projects Fund	15,000
Roof replacement	1102401	Facilities	Capital Improvement Projects Fund	200,000
Roof replacement	1102402	Facilities	Capital Improvement Projects Fund	500,000
		Facilities Total		925,000
1880 Skid Loader	3012401	Highway	Capital Improvement Projects Fund	55,191
1975 Midsize Tractor	3012402	Highway	Capital Improvement Projects Fund	182,129
28 Tandem axle Dump Truck	3012403	Highway	Capital Improvement Projects Fund	298,029
		Highway Total		535,349
Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	50,000
GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	37,800
System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	17,875
Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	36,000
VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
Network	1702008	Information Technology	Capital Improvement Projects Fund	46,400
Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	59,700
CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	78,500
		Information Technology Total		550,235
Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	204,725
Cell 6 Plans and Specs - MMSW Landfill	5402401	Landfill	Landfill	249,080
Permit Reissuance	5402402	Landfill	Landfill	239,500
Leachate System Demonstration & Mod	5402403	Landfill	Landfill	486,670
		Landfill Total		1,179,975
Truck	5802401	Public Land Management	Public Land Management Fund	40,000
		Public Land Management Total		40,000
Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	113,100
Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	16,951
Patrol Vehicle Transport	2402401	Sheriff	Capital Improvement Projects Fund	38,468
Patrol Vehicle Transport	2402402	Sheriff	Capital Improvement Projects Fund	38,468
Patrol Vehicle	2402403	Sheriff	Capital Improvement Projects Fund	38,468
Patrol Vehicle (Unit 6723 Replacement)	2402404	Sheriff	Capital Improvement Projects Fund	38,468
Patrol Vehicle	2402405	Sheriff	Capital Improvement Projects Fund	38,468
Boat & Water - Boat (Unit 6483 Replacement)	2402406	Sheriff	Capital Improvement Projects Fund	41,862
Boat & Water (Unit 6788 Replacement)	2402407	Sheriff	Capital Improvement Projects Fund	42,994
Investigation Vehicle (Unit 6524 Replacement)	2402408	Sheriff	Capital Improvement Projects Fund	47,519
Investigation Vehicle (Unit 6447 Replacement)	2402409	Sheriff	Capital Improvement Projects Fund	47,519
Drone Replacement	2402410	Sheriff	Capital Improvement Projects Fund	87,500
Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	33,114
Jail Appliance Replacement	2502101	Sheriff	Capital Improvement Projects Fund	75,000
		Sheriff Total		697,899
Cell 3/4 Closure Construction	5202401	Solid Waste (Non-Landfill)	Solid Waste (Non-Landfill) Fund	191,600
Phase II Demo Closure Oversight	5202402	Solid Waste (Non-Landfill)	Solid Waste (Non-Landfill) Fund	74,020
Phase II Demo Closure Construction	5202403	Solid Waste (Non-Landfill)	Solid Waste (Non-Landfill) Fund	85,750
Phase II Plans and Specs	5202404	Solid Waste (Non-Landfill)	Landfill	99,230
		Solid Waste (Non-Landfill) Total		450,600
		Grand Total		4,779,058

**CROW WING COUNTY
2025
CAPITAL PROJECTS**

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Modules/Upgrades to Tyler/IAS World	5702501	Assessing Services	Capital Improvement Projects Fund	50,000
		Assessing Services Total		50,000
BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	42,000
EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	177,000
Building Remodel - Corrections and Vets	4002401	Community Services	Capital Improvement Projects Fund	150,000
		Community Services Total		369,000
Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
Condensate pump rebuilds	1102103	Facilities	Capital Improvement Projects Fund	5,000
Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
Data room mini split AC unis	1102302	Facilities	Capital Improvement Projects Fund	15,000
Roof replacement	1102501	Facilities	Capital Improvement Projects Fund	250,000
		Facilities Total		470,000
1574 Mulcher head attachment	3012501	Highway	Capital Improvement Projects Fund	28,285
1575 Mulcher head attachment	3012502	Highway	Capital Improvement Projects Fund	28,285
1042 Engineering Truck 3/4 ton	3012503	Highway	Capital Improvement Projects Fund	39,599
Skid Loader	3012504	Highway	Capital Improvement Projects Fund	56,570
1971 2009 410J JD Backhoe/loader	3012505	Highway	Capital Improvement Projects Fund	107,484
1821 Tandem axle Dump Truck	3012506	Highway	Capital Improvement Projects Fund	305,480
		Highway Total		565,703
Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	15,200
Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	30,500
GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	35,000
System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	52,875
Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	44,000
VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
Network	1702008	Information Technology	Capital Improvement Projects Fund	46,400
Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	58,200
CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	76,400
		Information Technology Total		574,935
Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	212,914
Cell 6 Construction Oversight - MMSW Landfill	5402502	Landfill	Landfill	298,900
Leachate System Demonstration & Mod	5402503	Landfill	Landfill	506,130
Install new gas wells	5402504	Landfill	Landfill	213,500
		Landfill Total		1,231,444
Trailer	5802501	Public Land Management	Public Land Management Fund	5,943
Snowmobile	5802502	Public Land Management	Public Land Management Fund	10,000
Truck	5802503	Public Land Management	Public Land Management Fund	40,000
		Public Land Management Total		55,943
Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	142,850
Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	17,798
Patrol Vehicle	2402501	Sheriff	Capital Improvement Projects Fund	39,430
Patrol Vehicle	2402502	Sheriff	Capital Improvement Projects Fund	39,430
Patrol Vehicle	2402503	Sheriff	Capital Improvement Projects Fund	39,430
Patrol Vehicle	2402504	Sheriff	Capital Improvement Projects Fund	39,430
Patrol Vehicle	2402505	Sheriff	Capital Improvement Projects Fund	39,430
Patrol Vehicle	2402506	Sheriff	Capital Improvement Projects Fund	39,430
Investigation Vehicle (Unit 6346 Replacement)	2402507	Sheriff	Capital Improvement Projects Fund	48,707
Investigation Vehicle (Unit 6449 Replacement)	2402508	Sheriff	Capital Improvement Projects Fund	48,707
Investigation Vehicle (Unit 6345 Replacement)	2402509	Sheriff	Capital Improvement Projects Fund	48,707
Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	33,942
Boat & Water - PWC (Unit 6687 Replacement)	2502501	Sheriff	Capital Improvement Projects Fund	12,757
Jail Pods	2502502	Sheriff	Bonding	12,500,000
		Sheriff Total		13,090,049
Cell 3/4 Construction Oversight	5202501	Solid Waste (Non-Landfill)	Solid Waste (Non-Landfill) Fund	177,920
Cell 3/4 Closure Construction	5402501	Solid Waste (Non-Landfill)	Solid Waste (Non-Landfill) Fund	950,000
Cell 3/4 Closure Construction	5202502	Solid Waste (Non-Landfill)	Landfill	1,042,640
		Solid Waste (Non-Landfill) Total		2,170,560
		Grand Total		18,577,634

**CROW WING COUNTY
2026
CAPITAL PROJECTS**

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Modules/Upgrades to Tyler/IAS World	5702601	Assessing Services	Capital Improvement Projects Fund	50,000
		Assessing Services Total		50,000
BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	125,000
EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	130,000
		Community Services Total		255,000
Loadbank Test Cat Generator	1102009	Facilities	Capital Improvement Projects Fund	10,000
Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
Data room mini split AC unis	1102302	Facilities	Capital Improvement Projects Fund	15,000
Roof replacement	1102601	Facilities	Capital Improvement Projects Fund	250,000
Roof replacement	1102602	Facilities	Capital Improvement Projects Fund	300,000
		Facilities Total		775,000
148 Skid Loader Trailer	3012601	Highway	Capital Improvement Projects Fund	17,395
1473 Schulte Midsized Mower 10'	3012602	Highway	Capital Improvement Projects Fund	20,874
1172 Schulte Large Mower 15'	3012603	Highway	Capital Improvement Projects Fund	28,992
1152 Engineering Vehicle	3012604	Highway	Capital Improvement Projects Fund	30,152
1153 Engineering Vehicle	3012605	Highway	Capital Improvement Projects Fund	40,589
Supervisor Vehicle	3012606	Highway	Capital Improvement Projects Fund	40,589
Survey Equipment/Engineering Software/Format Plotter	3012607	Highway	Capital Improvement Projects Fund	70,000
1175 Midsized Tractor	3012608	Highway	Capital Improvement Projects Fund	191,349
1822 Tandem axle Dump Truck	3012609	Highway	Capital Improvement Projects Fund	313,117
		Highway Total		753,057
Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	12,500
GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	28,000
System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	94,275
Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	36,000
VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
Network	1702008	Information Technology	Capital Improvement Projects Fund	94,300
Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	59,700
CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	41,500
		Information Technology Total		590,235
Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	221,431
Leachate System Demonstration & Mod	5402601	Landfill	Landfill	526,380
Trailer	5802601	Landfill	Public Land Management Fund	6,092
		Landfill Total		753,903
Snowmobile	5802602	Public Land Management	Public Land Management Fund	10,000
ATV	5802603	Public Land Management	Public Land Management Fund	10,000
ATV	5802604	Public Land Management	Public Land Management Fund	10,000
Truck	5802605	Public Land Management	Public Land Management Fund	40,000
		Public Land Management Total		70,000
Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	99,750
Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	18,688
Boat & Water - Trailer (Unit 6686 Replacement)	2402601	Sheriff	Capital Improvement Projects Fund	17,830
Patrol Vehicle	2402602	Sheriff	Capital Improvement Projects Fund	40,415
Patrol Vehicle	2402603	Sheriff	Capital Improvement Projects Fund	40,415
Administration Vehicle (Unit 6751 Replacement)	2402604	Sheriff	Capital Improvement Projects Fund	49,925
Boat & Water - Boat (Unit 6584 Replacement)	2402605	Sheriff	Capital Improvement Projects Fund	71,321
Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	34,791
Jail Pods	2502502	Sheriff	Bonding	12,500,000
		Sheriff Total		12,873,135
		Grand Total		16,120,330

**CROW WING COUNTY
2027
CAPITAL PROJECTS**

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Modules/Upgrades to Tyler/IAS World	5702701	Assessing Services	Capital Improvement Projects Fund	50,000
		Assessing Services Total		50,000
BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	125,000
EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	167,000
		Community Services Total		292,000
Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
Data room mini split AC unis	1102302	Facilities	Capital Improvement Projects Fund	15,000
		Facilities Total		215,000
Survey Equipment/Engineering Software/Recorders Fund	3012701	Highway	Capital Improvement Projects Fund	70,000
1671 Road Sweeper	3012702	Highway	Capital Improvement Projects Fund	106,982
1202 2012 410J JD Backhoe/loader	3012703	Highway	Capital Improvement Projects Fund	112,925
1171 New Holland Large Tractor	3012704	Highway	Capital Improvement Projects Fund	196,133
1022 Tandem axle Dump Truck	3012705	Highway	Capital Improvement Projects Fund	320,945
		Highway Total		806,985
Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	30,500
GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	37,800
System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	17,875
Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	44,000
VDI	1702007	Information Technology	Capital Improvement Projects Fund	92,000
Network	1702008	Information Technology	Capital Improvement Projects Fund	99,300
Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	59,700
CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	59,200
		Information Technology Total		627,975
Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	230,288
Leachate System Demonstration & Mod	5402701	Landfill	Landfill	547,430
		Landfill Total		777,718
Trailer	5802701	Public Land Management	Public Land Management Fund	6,244
Truck	5802702	Public Land Management	Public Land Management Fund	40,000
		Public Land Management Total		46,244
Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	236,750
Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	19,623
ATV (Unit 6201 Replacement)	2402701	Sheriff	Capital Improvement Projects Fund	17,058
Boat & Water - Trailer (Unit 6761 Replacement)	2402702	Sheriff	Capital Improvement Projects Fund	18,276
Patrol Vehicle	2402703	Sheriff	Capital Improvement Projects Fund	41,426
Patrol Vehicle	2402704	Sheriff	Capital Improvement Projects Fund	41,426
Patrol Vehicle	2402705	Sheriff	Capital Improvement Projects Fund	41,426
Patrol Vehicle - Transport	2402706	Sheriff	Capital Improvement Projects Fund	41,426
Patrol Vehicle - Transport	2402707	Sheriff	Capital Improvement Projects Fund	41,426
Administration Vehicle (Unit 6233 Replacement)	2402708	Sheriff	Capital Improvement Projects Fund	51,173
Administration Vehicle (Unit 6750 Replacement)	2402709	Sheriff	Capital Improvement Projects Fund	51,173
Tac Team Vehicle (Unit 833 Replacement)	2402710	Sheriff	Capital Improvement Projects Fund	54,828
Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	35,661
Jail Appliance Replacement	2502101	Sheriff	Capital Improvement Projects Fund	75,000
		Sheriff Total		766,671
		Grand Total		3,582,593

**CROW WING COUNTY
2028
CAPITAL PROJECTS**

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Modules/Upgrades to Tyler/IAS World	5702801	Assessing Services	Capital Improvement Projects Fund	50,000
		Assessing Services Total		50,000
BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	42,000
EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	135,000
		Community Services Total		177,000
Loadbank Test Cat Generator	1102009	Facilities	Capital Improvement Projects Fund	10,000
Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
Data room mini split AC units	1102302	Facilities	Capital Improvement Projects Fund	15,000
		Facilities Total		225,000
1881 Skid Loader Trailer	3012801	Highway	Capital Improvement Projects Fund	18,276
1354 Engineering Truck 3/4 ton	3012802	Highway	Capital Improvement Projects Fund	42,644
Skid Loader	3012803	Highway	Capital Improvement Projects Fund	60,920
112 50,000lb Equipment Trailer	3012804	Highway	Capital Improvement Projects Fund	67,012
155 Midland Road Widner	3012805	Highway	Capital Improvement Projects Fund	103,564
1021 Tandem axle Dump Truck	3012806	Highway	Capital Improvement Projects Fund	328,969
		Highway Total		621,385
Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	15,200
Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	12,500
GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	35,000
System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	34,300
Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	36,000
VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
Network	1702008	Information Technology	Capital Improvement Projects Fund	46,400
Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	63,700
CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	101,500
		Information Technology Total		560,960
Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	239,500
Leachate System Demonstration & Mod	5402801	Landfill	Landfill	569,330
		Landfill Total		808,830
ATV	5802801	Public Land Management	Public Land Management Fund	10,000
		Public Land Management Total		10,000
Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	387,863
Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	20,604
Patrol Vehicle	2402801	Sheriff	Capital Improvement Projects Fund	42,461
Boat & Water - Boat	2402802	Sheriff	Capital Improvement Projects Fund	46,208
Administration Vehicle (Unit 6831 Replacement)	2402803	Sheriff	Capital Improvement Projects Fund	52,452
Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	36,552
		Sheriff Total		586,140
		Grand Total		3,039,315

**CROW WING COUNTY
2029
CAPITAL PROJECTS**

PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
Modules/Upgrades to Tyler/IAS World	5702901	Assessing Services	Capital Improvement Projects Fund	50,000
		Assessing Services Total		50,000
1873 Pavement Cutter	3012901	Highway	Capital Improvement Projects Fund	19,982
1779 Schulte Midsize Mower 10'	3012902	Highway	Capital Improvement Projects Fund	22,480
1355 Engineering Truck 3/4 ton	3012903	Highway	Capital Improvement Projects Fund	43,710
Skid Loader	3012904	Highway	Capital Improvement Projects Fund	62,443
205 Tar Compactor/ Roller	3012905	Highway	Capital Improvement Projects Fund	93,665
1223 Tandem axle Dump Truck	3012906	Highway	Capital Improvement Projects Fund	337,193
		Highway Total		579,473
Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	30,500
GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	28,000
System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	17,875
Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	44,000
VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
Network	1702008	Information Technology	Capital Improvement Projects Fund	46,400
Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	59,700
CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	41,500
		Information Technology Total		491,935
Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	249,080
		Landfill Total		249,080
Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	170,400
Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	21,634
Command Trailer 6163	2402901	Sheriff	Capital Improvement Projects Fund	24,962
Patrol Vehicle	2402902	Sheriff	Capital Improvement Projects Fund	43,523
Patrol Vehicle	2402903	Sheriff	Capital Improvement Projects Fund	43,523
Patrol Vehicle	2402904	Sheriff	Capital Improvement Projects Fund	43,523
Patrol Vehicle	2402905	Sheriff	Capital Improvement Projects Fund	43,523
Patrol Vehicle	2402906	Sheriff	Capital Improvement Projects Fund	43,523
Patrol Vehicle	2402907	Sheriff	Capital Improvement Projects Fund	43,523
Patrol Vehicle	2402908	Sheriff	Capital Improvement Projects Fund	43,523
Boat & Water Vehicle	2402909	Sheriff	Capital Improvement Projects Fund	48,643
Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	37,466
		Sheriff Total		607,766
Forlift Replacement	5802901	Solid Waste (Non-Landfill)	Solid Waste (Non-Landfill) Fund	75,000
		Solid Waste (Non-Landfill) Total		75,000
		Grand Total		2,053,254

CROW WING COUNTY
2020-2029
DEPARTMENT DETAIL

YEAR	PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
2020	Modules/Upgrades to Tyler/IAS World	5702001	Assessing Services	Capital Improvement Projects Fund	100,000
2021	Modules/Upgrades to Tyler/IAS World	5702101	Assessing Services	Capital Improvement Projects Fund	50,000
2022	Modules/Upgrades to Tyler/IAS World	5702201	Assessing Services	Capital Improvement Projects Fund	50,000
2023	Modules/Upgrades to Tyler/IAS World	5702301	Assessing Services	Capital Improvement Projects Fund	50,000
2024	Modules/Upgrades to Tyler/IAS World	5702401	Assessing Services	Capital Improvement Projects Fund	50,000
2025	Modules/Upgrades to Tyler/IAS World	5702501	Assessing Services	Capital Improvement Projects Fund	50,000
2026	Modules/Upgrades to Tyler/IAS World	5702601	Assessing Services	Capital Improvement Projects Fund	50,000
2027	Modules/Upgrades to Tyler/IAS World	5702701	Assessing Services	Capital Improvement Projects Fund	50,000
2028	Modules/Upgrades to Tyler/IAS World	5702801	Assessing Services	Capital Improvement Projects Fund	50,000
2029	Modules/Upgrades to Tyler/IAS World	5702901	Assessing Services	Capital Improvement Projects Fund	50,000
2020	Furniture new workstations and new chairs for conf rm	4002001	Community Services	Capital Improvement Projects Fund	50,000
2020	Vehicle Replacement (Van 8902)	4002002	Community Services	Capital Improvement Projects Fund	34,000
2020	BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	242,000
2020	EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	451,000
2021	Building Remodel	4001902	Community Services	Capital Improvement Projects Fund	600,000
2021	BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	225,000
2021	EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	93,000
2021	Vehicle Replacement (Van 8002)	4002101	Community Services	Capital Improvement Projects Fund	34,000
2022	Building Remodel	4001902	Community Services	Capital Improvement Projects Fund	600,000
2022	BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	87,000
2022	EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	31,000
2023	Building Remodel	4001902	Community Services	Capital Improvement Projects Fund	150,000
2023	BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	125,000
2023	EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	108,250
2024	BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	165,000
2024	EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	35,000
2024	Building Remodel - Corrections and Vets	4002401	Community Services	Capital Improvement Projects Fund	150,000
2025	BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	42,000
2025	EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	177,000
2025	Building Remodel - Corrections and Vets	4002401	Community Services	Capital Improvement Projects Fund	150,000
2026	BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	125,000
2026	EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	130,000
2027	BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	125,000
2027	EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	167,000
2028	BI - Technology Tools Re-design	4002003	Community Services	Capital Improvement Projects Fund	42,000
2028	EDMS - Document Management System	4002004	Community Services	Capital Improvement Projects Fund	135,000
2021	Furniture for building	5012101	Customer Services- LS	Capital Improvement Projects Fund	50,000
2021	Projectors for two meeting rooms	5012102	Customer Services- LS	Capital Improvement Projects Fund	30,000
2023	Truck	5012301	Customer Services- LS	Capital Improvement Projects Fund	35,000
2020	Host Compliance	5112001	Environmental Services	Capital Improvement Projects Fund	30,000
2022	Survey Equipment	5112201	Environmental Services	Capital Improvement Projects Fund	50,000
2022	Truck	5112202	Environmental Services	Capital Improvement Projects Fund	40,000
2023	County Comprehensive Plan	5112301	Environmental Services	Capital Improvement Projects Fund	30,000
2023	Truck	5112302	Environmental Services	Capital Improvement Projects Fund	40,000
2020	Plumbing fixture hardware replacement	1102001	Facilities	Capital Improvement Projects Fund	5,000
2020	AHU Motor Replacements	1102002	Facilities	Capital Improvement Projects Fund	7,000
2020	Drain tile pumps in AHU 2	1102003	Facilities	Capital Improvement Projects Fund	7,000
2020	Replace Exterior Entrance Doors	1102004	Facilities	Capital Improvement Projects Fund	10,000
2020	Detention Locks	1102005	Facilities	Capital Improvement Projects Fund	15,000
2020	Door and hardware replacement to 45 series doors	1102006	Facilities	Capital Improvement Projects Fund	10,000
2020	AHU Rebuilds	1102007	Facilities	Capital Improvement Projects Fund	10,000
2020	Airflow balancing of Jail	1102008	Facilities	Capital Improvement Projects Fund	10,000
2020	Loadbank Test Cat Generator	1102009	Facilities	Capital Improvement Projects Fund	10,000
2020	Cloths dryer replacement	1102010	Facilities	Capital Improvement Projects Fund	12,000
2020	Cloths washer replacement	1102011	Facilities	Capital Improvement Projects Fund	16,000
2020	BAS Control Devices (VAV Controllers / Actuators)	1102012	Facilities	Capital Improvement Projects Fund	20,000
2020	CP Motors (50HP and up)	1102013	Facilities	Capital Improvement Projects Fund	20,000
2020	Replace ovens in Jail	1102014	Facilities	Capital Improvement Projects Fund	20,000
2020	LED Lights @ Crosslake	1102015	Facilities	Capital Improvement Projects Fund	20,000
2020	Sub-dayrooms motorized window hardware replacements	1102016	Facilities	Capital Improvement Projects Fund	30,000
2020	Cement for fuel tanks	1102017	Facilities	Capital Improvement Projects Fund	30,000
2020	Unit Heaters @ Crosslake	1102018	Facilities	Capital Improvement Projects Fund	30,000
2020	Replace CP Motors and Pumps	1102019	Facilities	Capital Improvement Projects Fund	35,000
2020	AHU VFD Replacements	1102020	Facilities	Capital Improvement Projects Fund	40,000
2020	New Refrigerator and Freezer Evaporator and Condensers	1102021	Facilities	Capital Improvement Projects Fund	40,000
2020	Increase Emergency Power	1102022	Facilities	Capital Improvement Projects Fund	50,000
2020	Terazzo Floor Replacements	1102023	Facilities	Capital Improvement Projects Fund	50,000
2020	Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
2020	Chiller #2 - Compressor Rebuild	1102025	Facilities	Capital Improvement Projects Fund	75,000
2020	JACE 600 Replacements	1102026	Facilities	Capital Improvement Projects Fund	75,000
2020	UPS replacements - Two Units	1102027	Facilities	Capital Improvement Projects Fund	120,000
2020	Domestic Water Plan Backup Boiler Replacements	1102028	Facilities	Capital Improvement Projects Fund	220,000
2021	Cleaning Equipment Replacement	1101901	Facilities	Capital Improvement Projects Fund	5,000
2021	Replace carpet in hallways	1101914	Facilities	Capital Improvement Projects Fund	15,000
2021	Plumbing fixture hardware replacement	1102001	Facilities	Capital Improvement Projects Fund	5,000
2021	AHU Motor Replacements	1102002	Facilities	Capital Improvement Projects Fund	7,000
2021	Replace Exterior Entrance Doors	1102004	Facilities	Capital Improvement Projects Fund	8,000
2021	Detention Locks	1102005	Facilities	Capital Improvement Projects Fund	15,000

**CROW WING COUNTY
2020-2029
DEPARTMENT DETAIL**

YEAR	PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
2021	Door and hardware replacemet to 45 series doors	1102006	Facilities	Capital Improvement Projects Fund	10,000
2021	AHU Rebuilds	1102007	Facilities	Capital Improvement Projects Fund	10,000
2021	Airflow balancing of Jail	1102008	Facilities	Capital Improvement Projects Fund	10,000
2021	Cloths dryer replacement	1102010	Facilities	Capital Improvement Projects Fund	12,000
2021	BAS Control Devices (VAV Controllers / Actuators)	1102012	Facilities	Capital Improvement Projects Fund	20,000
2021	CP Motors (50HP and up)	1102013	Facilities	Capital Improvement Projects Fund	10,000
2021	Replace ovens in Jail	1102014	Facilities	Capital Improvement Projects Fund	20,000
2021	Replace CP Motros and Pumps	1102019	Facilities	Capital Improvement Projects Fund	35,000
2021	AHU VFD Replacements	1102020	Facilities	Capital Improvement Projects Fund	40,000
2021	Increase Emergency Power	1102022	Facilities	Capital Improvement Projects Fund	50,000
2021	Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
2021	Replace VCT with low maintenance flooring	1102101	Facilities	Capital Improvement Projects Fund	15,000
2021	Mobile wall furniture for open spaces in SE public areas	1102102	Facilities	Capital Improvement Projects Fund	15,000
2021	Condensate pump rebuilds	1102103	Facilities	Capital Improvement Projects Fund	5,000
2021	UPS Upgrade for Central Services Data Room	1102104	Facilities	Capital Improvement Projects Fund	55,000
2021	UPS	1102105	Facilities	Capital Improvement Projects Fund	55,000
2021	Exhaust fan rebuilds	1102106	Facilities	Capital Improvement Projects Fund	5,000
2021	Switchgear cleaning and 3 transfer switch services	1102107	Facilities	Capital Improvement Projects Fund	6,000
2021	Tilt skillet	1102108	Facilities	Capital Improvement Projects Fund	15,000
2021	Jail humidification boiler burner and gas train replacemet	1102109	Facilities	Capital Improvement Projects Fund	17,000
2021	Overhead door replacements	1102110	Facilities	Capital Improvement Projects Fund	20,000
2021	Elevator Upgrade	1102111	Facilities	Capital Improvement Projects Fund	25,000
2021	Ductwork and diffuser cleaning	1102112	Facilities	Capital Improvement Projects Fund	30,000
2021	Replace oldest 1023 JD tractor	1102113	Facilities	Capital Improvement Projects Fund	35,000
2021	RO System for Judicial/Jail	1102114	Facilities	Capital Improvement Projects Fund	40,000
2021	LED lighting	1102115	Facilities	Capital Improvement Projects Fund	40,000
2021	Epoxy garage floors (Maintenance and Sheriff)	1102116	Facilities	Capital Improvement Projects Fund	45,000
2021	Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
2021	Security Cameras	1102118	Facilities	Capital Improvement Projects Fund	50,000
2021	LED Lighting - Campus	1102119	Facilities	Capital Improvement Projects Fund	50,000
2021	LED lighting	1102120	Facilities	Capital Improvement Projects Fund	50,000
2021	LED Lighting	1102121	Facilities	Capital Improvement Projects Fund	50,000
2021	LED lighting	1102122	Facilities	Capital Improvement Projects Fund	60,000
2021	Carport for fleet vehicles	1102123	Facilities	Capital Improvement Projects Fund	60,000
2021	Boiler - Rebuilds	1102124	Facilities	Capital Improvement Projects Fund	60,000
2021	Highway Truck Bay wall cleaning and floor epoxy	1102125	Facilities	Capital Improvement Projects Fund	230,000
2021	Court Room 2, Judges Chambers, and Hearing Room 2 Buildout	1102126	Facilities	Capital Improvement Projects Fund	400,000
2021	Replace Museum HX	1102127	Facilities	Capital Improvement Projects Fund	15,000
2021	SMA's for all HVAC Controllers	1102128	Facilities	Capital Improvement Projects Fund	17,500
2021	Highway Condenser and Evap Coil for AHU 1	1102129	Facilities	Capital Improvement Projects Fund	50,000
2021	Remaining Sprinkler Head Replacements at Jail	1102130	Facilities	Capital Improvement Projects Fund	50,000
2021	Secondary Heating Loop Glycol	1102131	Facilities	Capital Improvement Projects Fund	65,000
2021	Parking lot resurfacing and curbs	1102132	Facilities	Capital Improvement Projects Fund	50,000
2022	Plumbing fixture hardware replacement	1102001	Facilities	Capital Improvement Projects Fund	5,000
2022	AHU Motor Replacements	1102002	Facilities	Capital Improvement Projects Fund	7,000
2022	Replace Exterior Entrance Doors	1102004	Facilities	Capital Improvement Projects Fund	10,000
2022	Detention Locks	1102005	Facilities	Capital Improvement Projects Fund	10,000
2022	Loadbank Test Cat Generator	1102009	Facilities	Capital Improvement Projects Fund	10,000
2022	BAS Control Devices (VAV Controllers / Actuators)	1102012	Facilities	Capital Improvement Projects Fund	20,000
2022	CP Motors (50HP and up)	1102013	Facilities	Capital Improvement Projects Fund	20,000
2022	Replace CP Motros and Pumps	1102019	Facilities	Capital Improvement Projects Fund	35,000
2022	AHU VFD Replacements	1102020	Facilities	Capital Improvement Projects Fund	40,000
2022	Increase Emergency Power	1102022	Facilities	Capital Improvement Projects Fund	50,000
2022	Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	50,000
2022	Replace VCT with low maintenance flooring	1102101	Facilities	Capital Improvement Projects Fund	10,000
2022	Mobile wall furniture for open spaces in SE public areas	1102102	Facilities	Capital Improvement Projects Fund	15,000
2022	Exhaust fan rebuilds	1102106	Facilities	Capital Improvement Projects Fund	5,000
2022	Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
2022	Boiler - Rebuilds	1102124	Facilities	Capital Improvement Projects Fund	75,000
2022	Court Room 2, Judges Chambers, and Hearing Room 2 Buildout	1102126	Facilities	Capital Improvement Projects Fund	250,000
2022	Parking lot resurfacing and curbs	1102132	Facilities	Capital Improvement Projects Fund	50,000
2022	Jail HVAC Controls Upgrade	1102201	Facilities	Capital Improvement Projects Fund	100,000
2022	Smoke Detector Replacements	1102202	Facilities	Capital Improvement Projects Fund	50,000
2022	Air compressor	1102203	Facilities	Capital Improvement Projects Fund	5,000
2022	Mixing valve replacements	1102204	Facilities	Capital Improvement Projects Fund	25,000
2022	UPS replacement - CS	1102205	Facilities	Capital Improvement Projects Fund	30,000
2022	UPS replacement	1102206	Facilities	Capital Improvement Projects Fund	50,000
2022	Enclose Mezzanine by Air Compressor and Electrical Gear	1102207	Facilities	Capital Improvement Projects Fund	50,000
2022	Truck Bay RTU/Heating	1102208	Facilities	Capital Improvement Projects Fund	60,000
2022	Remake front entrance	1102209	Facilities	Capital Improvement Projects Fund	75,000
2022	LED lighting - Courtrooms, judges chambers/halls	1102210	Facilities	Capital Improvement Projects Fund	75,000
2022	Upgrade 3rd Floor Restrooms	1102211	Facilities	Capital Improvement Projects Fund	80,000
2022	Epoxy Floor @ Crosslake	1102212	Facilities	Capital Improvement Projects Fund	100,000
2022	Elevator Upgrade	1102213	Facilities	Capital Improvement Projects Fund	100,000
2022	Lochinvar Replacements	1102214	Facilities	Capital Improvement Projects Fund	125,000
2022	Replace Carpets in Waiting Areas	1102215	Facilities	Capital Improvement Projects Fund	12,000
2022	Replace skylight in atrium	1102216	Facilities	Capital Improvement Projects Fund	125,000
2022	Remodel computer training room and public research room	1102217	Facilities	Capital Improvement Projects Fund	150,000
2022	Replace windows	1102218	Facilities	Capital Improvement Projects Fund	150,000

**CROW WING COUNTY
2020-2029
DEPARTMENT DETAIL**

YEAR	PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
2022	Replace oldest 1023 JD tractor	1102219	Facilities	Capital Improvement Projects Fund	35,000
2022	Cleaning ductwork	1102220	Facilities	Capital Improvement Projects Fund	20,000
2023	Cleaning Equipment Replacement	1101901	Facilities	Capital Improvement Projects Fund	5,000
2023	Replace carpet in hallways	1101914	Facilities	Capital Improvement Projects Fund	15,000
2023	Plumbing fixture hardware replacement	1102001	Facilities	Capital Improvement Projects Fund	5,000
2023	AHU Motor Replacements	1102002	Facilities	Capital Improvement Projects Fund	7,000
2023	Replace Exterior Entrance Doors	1102004	Facilities	Capital Improvement Projects Fund	8,000
2023	Detention Locks	1102005	Facilities	Capital Improvement Projects Fund	20,000
2023	CP Motors (50HP and up)	1102013	Facilities	Capital Improvement Projects Fund	10,000
2023	Replace CP Motors and Pumps	1102019	Facilities	Capital Improvement Projects Fund	35,000
2023	AHU VFD Replacements	1102020	Facilities	Capital Improvement Projects Fund	40,000
2023	Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
2023	Condensate pump rebuilds	1102103	Facilities	Capital Improvement Projects Fund	5,000
2023	Exhaust fan rebuilds	1102106	Facilities	Capital Improvement Projects Fund	10,000
2023	Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
2023	Security Cameras	1102118	Facilities	Capital Improvement Projects Fund	50,000
2023	Boiler - Rebuilds	1102124	Facilities	Capital Improvement Projects Fund	75,000
2023	Replace Carpets in Waiting Areas	1102215	Facilities	Capital Improvement Projects Fund	12,000
2023	Cleaning ductwork	1102220	Facilities	Capital Improvement Projects Fund	20,000
2023	Water Softener Replacement and Iron Removal System	1102301	Facilities	Capital Improvement Projects Fund	40,000
2023	Data room mini split AC units	1102302	Facilities	Capital Improvement Projects Fund	15,000
2023	Update basement finishes	1102303	Facilities	Capital Improvement Projects Fund	50,000
2023	Jail sink pushbutton rebuilds	1102304	Facilities	Capital Improvement Projects Fund	20,000
2023	Cooling tower gear reducers rebuilds	1102305	Facilities	Capital Improvement Projects Fund	20,000
2023	Roof replacement	1102306	Facilities	Capital Improvement Projects Fund	175,000
2023	AHU 1 & 2 Replacements with VAV reheats	1102307	Facilities	Capital Improvement Projects Fund	250,000
2023	Roof replacement	1102308	Facilities	Capital Improvement Projects Fund	450,000
2023	Replacement zero turn mower	1102309	Facilities	Capital Improvement Projects Fund	30,000
2024	Loadbank Test Cat Generator	1102009	Facilities	Capital Improvement Projects Fund	10,000
2024	Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
2024	Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
2024	Data room mini split AC units	1102302	Facilities	Capital Improvement Projects Fund	15,000
2024	Roof replacement	1102401	Facilities	Capital Improvement Projects Fund	200,000
2024	Roof replacement	1102402	Facilities	Capital Improvement Projects Fund	500,000
2025	Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
2025	Condensate pump rebuilds	1102103	Facilities	Capital Improvement Projects Fund	5,000
2025	Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
2025	Data room mini split AC units	1102302	Facilities	Capital Improvement Projects Fund	15,000
2025	Roof replacement	1102501	Facilities	Capital Improvement Projects Fund	250,000
2026	Loadbank Test Cat Generator	1102009	Facilities	Capital Improvement Projects Fund	10,000
2026	Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
2026	Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
2026	Data room mini split AC units	1102302	Facilities	Capital Improvement Projects Fund	15,000
2026	Roof replacement	1102601	Facilities	Capital Improvement Projects Fund	250,000
2026	Roof replacement	1102602	Facilities	Capital Improvement Projects Fund	300,000
2027	Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
2027	Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
2027	Data room mini split AC units	1102302	Facilities	Capital Improvement Projects Fund	15,000
2028	Loadbank Test Cat Generator	1102009	Facilities	Capital Improvement Projects Fund	10,000
2028	Parking Lot Resurfacing and Curbs	1102024	Facilities	Capital Improvement Projects Fund	100,000
2028	Furniture Upgrades	1102117	Facilities	Capital Improvement Projects Fund	100,000
2028	Data room mini split AC units	1102302	Facilities	Capital Improvement Projects Fund	15,000
2020	HWY Dept. Fuel System Pump Replacement	3012001	Highway	Capital Improvement Projects Fund	37,000
2020	Survey Equipment/Engineering Software/Format Plotter	3012002	Highway	Capital Improvement Projects Fund	65,000
2020	42 1.5 Ton Maintenance Truck	3012003	Highway	Capital Improvement Projects Fund	70,000
2020	1872 Craftco Tar Melter	3012004	Highway	Capital Improvement Projects Fund	75,000
2020	43 Tandem axle Dump Truck	3012005	Highway	Capital Improvement Projects Fund	270,000
2021	CrossLake Fuel System Pump Replacement	3012101	Highway	Capital Improvement Projects Fund	37,925
2021	Inventory management scanning system	3012102	Highway	Capital Improvement Projects Fund	46,125
2021	29 Tandem axle Dump Truck	3012103	Highway	Capital Improvement Projects Fund	276,750
2021	Survey Equipment/Engineering Software/Recorders Fund	3012104	Highway	Fund 2 Reserved & Designated	65,000
2021	1957 Supervisor Vehicle	3012105	Highway	Capital Improvement Projects Fund	35,875
2022	15 Wheel Loader	3012201	Highway	Capital Improvement Projects Fund	210,125
2022	30 Tandem axle Dump Truck	3012202	Highway	Capital Improvement Projects Fund	283,669
2023	158 Pavement Cutter	3012301	Highway	Capital Improvement Projects Fund	17,230
2023	1501 Supervisor Vehicle	3012302	Highway	Capital Improvement Projects Fund	37,691
2023	26 Shop Service Truck	3012303	Highway	Capital Improvement Projects Fund	39,307
2023	Crow Wing County Fuel Key Terminal System Replacement	3012304	Highway	Capital Improvement Projects Fund	48,460
2023	1778 Skid Loader	3012305	Highway	Capital Improvement Projects Fund	53,845
2023	27 Tandem axle Dump Truck	3012306	Highway	Capital Improvement Projects Fund	290,760
2024	1880 Skid Loader	3012401	Highway	Capital Improvement Projects Fund	55,191
2024	1975 Midsized Tractor	3012402	Highway	Capital Improvement Projects Fund	182,129
2024	28 Tandem axle Dump Truck	3012403	Highway	Capital Improvement Projects Fund	298,029
2025	1574 Mulcher head attachment	3012501	Highway	Capital Improvement Projects Fund	28,285
2025	1575 Mulcher head attachment	3012502	Highway	Capital Improvement Projects Fund	28,285
2025	1042 Engineering Truck 3/4 ton	3012503	Highway	Capital Improvement Projects Fund	39,599
2025	Skid Loader	3012504	Highway	Capital Improvement Projects Fund	56,570
2025	1971 2009 410J JD Backhoe/loader	3012505	Highway	Capital Improvement Projects Fund	107,484
2025	1821 Tandem axle Dump Truck	3012506	Highway	Capital Improvement Projects Fund	305,480

CROW WING COUNTY
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YEAR	PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
2026	148 Skid Loader Trailer	3012601	Highway	Capital Improvement Projects Fund	17,395
2026	1473 Schulte Midsize Mower 10'	3012602	Highway	Capital Improvement Projects Fund	20,874
2026	1172 Schulte Large Mower 15'	3012603	Highway	Capital Improvement Projects Fund	28,992
2026	1152 Engineering Vehicle	3012604	Highway	Capital Improvement Projects Fund	30,152
2026	1153 Engineering Vehicle	3012605	Highway	Capital Improvement Projects Fund	40,589
2026	Supervisor Vehicle	3012606	Highway	Capital Improvement Projects Fund	40,589
2026	Survey Equipment/Engineering Software/Format Plotter	3012607	Highway	Capital Improvement Projects Fund	70,000
2026	1175 Midsize Tractor	3012608	Highway	Capital Improvement Projects Fund	191,349
2026	1822 Tandem axle Dump Truck	3012609	Highway	Capital Improvement Projects Fund	313,117
2027	Survey Equipment/Engineering Software/Recorders Fund	3012701	Highway	Capital Improvement Projects Fund	70,000
2027	1671 Road Sweeper	3012702	Highway	Capital Improvement Projects Fund	106,982
2027	1202 2012 410J JD Backhoe/loader	3012703	Highway	Capital Improvement Projects Fund	112,925
2027	1171 New Holland Large Tractor	3012704	Highway	Capital Improvement Projects Fund	196,133
2027	1022 Tandem axle Dump Truck	3012705	Highway	Capital Improvement Projects Fund	320,945
2028	1881 Skid Loader Trailer	3012801	Highway	Capital Improvement Projects Fund	18,276
2028	1354 Engineering Truck 3/4 ton	3012802	Highway	Capital Improvement Projects Fund	42,644
2028	Skid Loader	3012803	Highway	Capital Improvement Projects Fund	60,920
2028	112 50,000lb Equipment Trailer	3012804	Highway	Capital Improvement Projects Fund	67,012
2028	155 Midland Road Widner	3012805	Highway	Capital Improvement Projects Fund	103,564
2028	1021 Tandem axle Dump Truck	3012806	Highway	Capital Improvement Projects Fund	328,969
2029	1873 Pavement Cutter	3012901	Highway	Capital Improvement Projects Fund	19,982
2029	1779 Schulte Midsize Mower 10'	3012902	Highway	Capital Improvement Projects Fund	22,480
2029	1355 Engineering Truck 3/4 ton	3012903	Highway	Capital Improvement Projects Fund	43,710
2029	Skid Loader	3012904	Highway	Capital Improvement Projects Fund	62,443
2029	205 Tar Compactor/ Roller	3012905	Highway	Capital Improvement Projects Fund	93,665
2029	1223 Tandem axle Dump Truck	3012906	Highway	Capital Improvement Projects Fund	337,193
2020	Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
2020	Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	30,500
2020	GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
2020	SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	37,800
2020	System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	84,275
2020	Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	44,000
2020	VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
2020	Network	1702008	Information Technology	Capital Improvement Projects Fund	46,400
2020	Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	59,700
2020	CRM	1702010	Information Technology	Capital Improvement Projects Fund	150,000
2020	SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	41,500
2021	Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
2021	Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	15,200
2021	Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	12,500
2021	GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
2021	SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	35,000
2021	System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	31,450
2021	Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	36,000
2021	VDI	1702007	Information Technology	Capital Improvement Projects Fund	92,000
2021	Network	1702008	Information Technology	Capital Improvement Projects Fund	46,400
2021	Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	60,700
2021	CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
2021	SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	59,200
2022	Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
2022	Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
2022	Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	12,500
2022	GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	25,000
2022	SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	32,000
2022	System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	35,025
2022	Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	36,000
2022	VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
2022	Network	1702008	Information Technology	Capital Improvement Projects Fund	48,300
2022	Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	58,200
2022	CRM	1702010	Information Technology	Capital Improvement Projects Fund	25,000
2022	SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	76,400
2023	Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
2023	Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
2023	Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	30,500
2023	GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
2023	SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	28,000
2023	System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	16,450
2023	Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	44,000
2023	VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
2023	Network	1702008	Information Technology	Capital Improvement Projects Fund	50,300
2023	Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	63,700
2023	CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
2023	SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	101,500
2024	Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
2024	Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
2024	Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	50,000
2024	GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
2024	SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	37,800
2024	System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	17,875

CROW WING COUNTY
2020-2029
DEPARTMENT DETAIL

YEAR	PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
2024	Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	36,000
2024	VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
2024	Network	1702008	Information Technology	Capital Improvement Projects Fund	46,400
2024	Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	59,700
2024	CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
2024	SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	78,500
2025	Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
2025	Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	15,200
2025	Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	30,500
2025	GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
2025	SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	35,000
2025	System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	52,875
2025	Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	44,000
2025	VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
2025	Network	1702008	Information Technology	Capital Improvement Projects Fund	46,400
2025	Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	58,200
2025	CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
2025	SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	76,400
2026	Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
2026	Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
2026	Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	12,500
2026	GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
2026	SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	28,000
2026	System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	94,275
2026	Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	36,000
2026	VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
2026	Network	1702008	Information Technology	Capital Improvement Projects Fund	94,300
2026	Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	59,700
2026	CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
2026	SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	41,500
2027	Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
2027	Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
2027	Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	30,500
2027	GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
2027	SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	37,800
2027	System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	17,875
2027	Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	44,000
2027	VDI	1702007	Information Technology	Capital Improvement Projects Fund	92,000
2027	Network	1702008	Information Technology	Capital Improvement Projects Fund	99,300
2027	Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	59,700
2027	CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
2027	SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	59,200
2028	Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
2028	Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	15,200
2028	Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	12,500
2028	GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
2028	SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	35,000
2028	System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	34,300
2028	Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	36,000
2028	VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
2028	Network	1702008	Information Technology	Capital Improvement Projects Fund	46,400
2028	Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	63,700
2028	CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
2028	SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	101,500
2029	Enhancements to Document Management	1701901	Information Technology	Capital Improvement Projects Fund	60,000
2029	Systems Center	1702001	Information Technology	Fund 2 Reserved & Designated	7,600
2029	Phone Enhancements	1702002	Information Technology	Fund 2 Reserved & Designated	30,500
2029	GIS Enhancements	1702003	Information Technology	Fund 2 Reserved & Designated	20,000
2029	SharePoint/Web	1702004	Information Technology	Fund 2 Reserved & Designated	28,000
2029	System and Network Security	1702005	Information Technology	Fund 2 Reserved & Designated	17,875
2029	Employee reporting environment - tool (setup and training)	1702006	Information Technology	Fund 2 Reserved & Designated	44,000
2029	VDI	1702007	Information Technology	Capital Improvement Projects Fund	36,360
2029	Network	1702008	Information Technology	Capital Improvement Projects Fund	46,400
2029	Server Additions and Replacements	1702009	Information Technology	Capital Improvement Projects Fund	59,700
2029	CRM	1702010	Information Technology	Capital Improvement Projects Fund	100,000
2029	SAN Enhancements	1702011	Information Technology	Capital Improvement Projects Fund	41,500
2020	Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	182,000
2020	Leachate System Demonstration & Mod	5402002	Landfill	Landfill	416,000
2021	Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	189,280
2021	Leachate System Demonstration & Mod	5402101	Landfill	Landfill	432,640
2022	Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	175,000
2022	EAW/Comment Response	5402201	Landfill	Landfill	297,350
2022	Leachate System Demonstration & Mod	5402202	Landfill	Landfill	449,950
2023	Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	196,851
2023	Permit Mod for Cell 6-7 Expansion	5402301	Landfill	Landfill	460,580
2023	Leachate System Demonstration & Mod	5402302	Landfill	Landfill	467,950
2024	Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	204,725
2024	Cell 6 Plans and Specs - MMSW Landfill	5402401	Landfill	Landfill	249,080
2024	Permit Reissuance	5402402	Landfill	Landfill	239,500

CROW WING COUNTY
2020-2029
DEPARTMENT DETAIL

YEAR	PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
2024	Leachate System Demonstration & Mod	5402403	Landfill	Landfill	486,670
2025	Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	212,914
2025	Cell 6 Construction Oversight - MMSW Landfill	5402502	Landfill	Landfill	298,900
2025	Leachate System Demonstration & Mod	5402503	Landfill	Landfill	506,130
2025	Install new gas wells	5402504	Landfill	Landfill	213,500
2026	Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	221,431
2026	Leachate System Demonstration & Mod	5402601	Landfill	Landfill	526,380
2026	Trailer	5802601	Landfill	Public Land Management Fund	6,092
2027	Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	230,288
2027	Leachate System Demonstration & Mod	5402701	Landfill	Landfill	547,430
2028	Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	239,500
2028	Leachate System Demonstration & Mod	5402801	Landfill	Landfill	569,330
2029	Annual Installation of new Recirculation Laterals in cell 4	5402001	Landfill	Landfill	249,080
2021	Hunter/Hiker Trail Signs	5802102	Parks	Fund 2 Reserved & Designated	35,000
2020	Snowmobile	5802001	Public Land Management	Public Land Management Fund	10,000
2020	Truck/Tahoe	5802002	Public Land Management	Public Land Management Fund	40,000
2020	Permit Software	5802003	Public Land Management	Public Land Management Fund	50,000
2020	Truck	5802004	Public Land Management	Public Land Management Fund	50,000
2021	Snowmobile	5802101	Public Land Management	Public Land Management Fund	10,000
2021	Truck	5802103	Public Land Management	Public Land Management Fund	40,000
2021	ATV	5802104	Public Land Management	Public Land Management Fund	10,000
2021	ATV	5802105	Public Land Management	Public Land Management Fund	10,000
2023	ATV	5802301	Public Land Management	Public Land Management Fund	10,000
2024	Truck	5802401	Public Land Management	Public Land Management Fund	40,000
2025	Trailer	5802501	Public Land Management	Public Land Management Fund	5,943
2025	Snowmobile	5802502	Public Land Management	Public Land Management Fund	10,000
2025	Truck	5802503	Public Land Management	Public Land Management Fund	40,000
2026	Snowmobile	5802602	Public Land Management	Public Land Management Fund	10,000
2026	ATV	5802603	Public Land Management	Public Land Management Fund	10,000
2026	ATV	5802604	Public Land Management	Public Land Management Fund	10,000
2026	Truck	5802605	Public Land Management	Public Land Management Fund	40,000
2027	Trailer	5802701	Public Land Management	Public Land Management Fund	6,244
2027	Truck	5802702	Public Land Management	Public Land Management Fund	40,000
2028	ATV	5802801	Public Land Management	Public Land Management Fund	10,000
2020	Court metal detector and x-ray machine	2402001	Sheriff	Capital Improvement Projects Fund	21,386
2020	Patrol Vehicle (Unit 6307 Replacement)	2402002	Sheriff	Capital Improvement Projects Fund	34,850
2020	Patrol Vehicle (Unit 6505 Replacement)	2402003	Sheriff	Capital Improvement Projects Fund	34,850
2020	Patrol Vehicle (Unit 6421 Replacement)	2402004	Sheriff	Capital Improvement Projects Fund	34,850
2020	Patrol Vehicle (Unit 6609 Replacement)	2402005	Sheriff	Capital Improvement Projects Fund	34,850
2020	Patrol Vehicle (Unit 6610 Replacement)	2402006	Sheriff	Capital Improvement Projects Fund	34,850
2020	Boat & Water Vehicle (Unit 6223 Replacement)	2402007	Sheriff	Capital Improvement Projects Fund	38,950
2020	Boat & Water Vehicle (Unit 6222 Replacement)	2402008	Sheriff	Capital Improvement Projects Fund	38,950
2020	LEC Updates	2402009	Sheriff	Capital Improvement Projects Fund	1,350,000
2020	Investigation Vehicle (New LADID)	2402010	Sheriff	Capital Improvement Projects Fund	43,050
2020	Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	119,000
2020	Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	30,750
2020	Camera Upgrades & Security Controls	2502002	Sheriff	Capital Improvement Projects Fund	306,000
2021	Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	98,400
2021	Patrol Vehicle (Unit 6755 Replacement)	2402101	Sheriff	Capital Improvement Projects Fund	35,721
2021	Boat & Water Vehicle (Unit 6251 Replacement)	2402102	Sheriff	Capital Improvement Projects Fund	39,924
2021	Boat & Water - Boat (Unit 6781 Replacement)	2402103	Sheriff	Capital Improvement Projects Fund	73,544
2021	ATV (Unit 6265 Replacement)	2402104	Sheriff	Capital Improvement Projects Fund	14,709
2021	Microwave Path to Crosby	2402105	Sheriff	Capital Improvement Projects Fund	35,000
2021	EOC Video Wall	2402106	Sheriff	Capital Improvement Projects Fund	75,000
2021	Asset Management Scanner	2402107	Sheriff	Capital Improvement Projects Fund	66,500
2021	Rifle Range Improvements	2402108	Sheriff	Capital Improvement Projects Fund	62,000
2021	Asphalt for the cold storage building at Highway	2402109	Sheriff	Capital Improvement Projects Fund	40,000
2021	Patrol Vehicle (Unit 6419 Replacement)	2402110	Sheriff	Capital Improvement Projects Fund	35,721
2021	Patrol Vehicle (Unit 6501 Replacement)	2402111	Sheriff	Capital Improvement Projects Fund	35,721
2021	Patrol Vehicle (Unit 6607 Replacement)	2402112	Sheriff	Capital Improvement Projects Fund	35,721
2021	Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	15,000
2021	Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	31,519
2021	Jail Appliance Replacement	2502101	Sheriff	Capital Improvement Projects Fund	75,000
2021	Jail Body Scanner	2502102	Sheriff	Capital Improvement Projects Fund	150,000
2022	Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	140,368
2022	Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	15,375
2022	Mobile Crime Lab/Command Trailer	2402201	Sheriff	Fund 2 Reserved & Designated	100,300
2022	Rifle Range Climate Protection	2402202	Sheriff	Capital Improvement Projects Fund	85,000
2022	Boat & Water - PWC (Unit 6282 Replacement)	2402203	Sheriff	Capital Improvement Projects Fund	11,846
2022	Patrol Vehicle (Unit 6502 Replacement)	2402204	Sheriff	Capital Improvement Projects Fund	36,614
2022	Patrol Vehicle (Unit 6722 Replacement)	2402205	Sheriff	Capital Improvement Projects Fund	36,614
2022	Patrol Vehicle (Unit 6612 Replacement)	2402206	Sheriff	Capital Improvement Projects Fund	36,614
2022	Patrol Vehicle (Unit 6724 Replacement)	2402207	Sheriff	Capital Improvement Projects Fund	36,614
2022	Investigator Vehicle (Unit 6448 Replacement)	2402208	Sheriff	Capital Improvement Projects Fund	45,229
2022	Administration Vehicle (Unit 6352 Replacement)	2402209	Sheriff	Capital Improvement Projects Fund	45,229
2022	Tac Team Vehicle (Unit 892 Replacement)	2402210	Sheriff	Capital Improvement Projects Fund	48,460
2022	Boat & Water - Boat (Unit 6981 Replacement)	2402211	Sheriff	Capital Improvement Projects Fund	75,382
2022	Microwave Radio Replacement	2402212	Sheriff	Capital Improvement Projects Fund	65,000
2022	System Redundancy	2402213	Sheriff	Capital Improvement Projects Fund	500,000

CROW WING COUNTY
2020-2029
DEPARTMENT DETAIL

YEAR	PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
2022	Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	30,000
2023	Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	121,600
2023	Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	16,144
2023	System Redundancy	2402213	Sheriff	Capital Improvement Projects Fund	500,000
2023	ATV (Unit 6366 Replacement)	2402301	Sheriff	Capital Improvement Projects Fund	15,453
2023	Snowmobile (Unit 6367 Replacement)	2402302	Sheriff	Capital Improvement Projects Fund	15,453
2023	Snowmobile (Unit 6368 Replacement)	2402303	Sheriff	Capital Improvement Projects Fund	15,453
2023	Boat & Water - Trailer (Unit 6365 Replacement)	2402304	Sheriff	Capital Improvement Projects Fund	16,557
2023	Patrol Vehicle (Unit 6608 Replacement)	2402305	Sheriff	Capital Improvement Projects Fund	37,530
2023	Patrol Vehicle (Unit 6726 Replacement)	2402306	Sheriff	Capital Improvement Projects Fund	37,530
2023	Boat & Water - Boat (Unit 6685 Replacement)	2402307	Sheriff	Capital Improvement Projects Fund	40,841
2023	Boat & Water Vehicle (Unit 6453 Replacement)	2402308	Sheriff	Capital Improvement Projects Fund	41,945
2023	Administration Vehicle (Unit 6536 Replacement)	2402309	Sheriff	Capital Improvement Projects Fund	46,360
2023	Administration Vehicle (Unit 6221 Replacement)	2402310	Sheriff	Capital Improvement Projects Fund	46,360
2023	IP Base Network	2402311	Sheriff	Capital Improvement Projects Fund	60,000
2023	Law Enforcement Software conversion	2402312	Sheriff	Capital Improvement Projects Fund	750,000
2023	Climate Control Storage & Land Acquisition	2402313	Sheriff	Bonding	3,500,000
2023	Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	32,307
2024	Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	113,100
2024	Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	16,951
2024	Patrol Vehicle Transport	2402401	Sheriff	Capital Improvement Projects Fund	38,468
2024	Patrol Vehicle Transport	2402402	Sheriff	Capital Improvement Projects Fund	38,468
2024	Patrol Vehicle	2402403	Sheriff	Capital Improvement Projects Fund	38,468
2024	Patrol Vehicle (Unit 6723 Replacement)	2402404	Sheriff	Capital Improvement Projects Fund	38,468
2024	Patrol Vehicle	2402405	Sheriff	Capital Improvement Projects Fund	38,468
2024	Boat & Water - Boat (Unit 6483 Replacement)	2402406	Sheriff	Capital Improvement Projects Fund	41,862
2024	Boat & Water (Unit 6788 Replacement)	2402407	Sheriff	Capital Improvement Projects Fund	42,994
2024	Investigation Vehicle (Unit 6524 Replacement)	2402408	Sheriff	Capital Improvement Projects Fund	47,519
2024	Investigation Vehicle (Unit 6447 Replacement)	2402409	Sheriff	Capital Improvement Projects Fund	47,519
2024	Drone Replacement	2402410	Sheriff	Capital Improvement Projects Fund	87,500
2024	Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	33,114
2024	Jail Appliance Replacement	2502101	Sheriff	Capital Improvement Projects Fund	75,000
2025	Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	142,850
2025	Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	17,798
2025	Patrol Vehicle	2402501	Sheriff	Capital Improvement Projects Fund	39,430
2025	Patrol Vehicle	2402502	Sheriff	Capital Improvement Projects Fund	39,430
2025	Patrol Vehicle	2402503	Sheriff	Capital Improvement Projects Fund	39,430
2025	Patrol Vehicle	2402504	Sheriff	Capital Improvement Projects Fund	39,430
2025	Patrol Vehicle	2402505	Sheriff	Capital Improvement Projects Fund	39,430
2025	Patrol Vehicle	2402506	Sheriff	Capital Improvement Projects Fund	39,430
2025	Investigation Vehicle (Unit 6346 Replacement)	2402507	Sheriff	Capital Improvement Projects Fund	48,707
2025	Investigation Vehicle (Unit 6449 Replacement)	2402508	Sheriff	Capital Improvement Projects Fund	48,707
2025	Investigation Vehicle (Unit 6345 Replacement)	2402509	Sheriff	Capital Improvement Projects Fund	48,707
2025	Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	33,942
2025	Boat & Water - PWC (Unit 6687 Replacement)	2502501	Sheriff	Capital Improvement Projects Fund	12,757
2025	Jail Pods	2502502	Sheriff	Bonding	12,500,000
2026	Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	99,750
2026	Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	18,688
2026	Boat & Water - Trailer (Unit 6686 Replacement)	2402601	Sheriff	Capital Improvement Projects Fund	17,830
2026	Patrol Vehicle	2402602	Sheriff	Capital Improvement Projects Fund	40,415
2026	Patrol Vehicle	2402603	Sheriff	Capital Improvement Projects Fund	40,415
2026	Administration Vehicle (Unit 6751 Replacement)	2402604	Sheriff	Capital Improvement Projects Fund	49,925
2026	Boat & Water - Boat (Unit 6584 Replacement)	2402605	Sheriff	Capital Improvement Projects Fund	71,321
2026	Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	34,791
2026	Jail Pods	2502502	Sheriff	Bonding	12,500,000
2027	Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	236,750
2027	Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	19,623
2027	ATV (Unit 6201 Replacement)	2402701	Sheriff	Capital Improvement Projects Fund	17,058
2027	Boat & Water - Trailer (Unit 6761 Replacement)	2402702	Sheriff	Capital Improvement Projects Fund	18,276
2027	Patrol Vehicle	2402703	Sheriff	Capital Improvement Projects Fund	41,426
2027	Patrol Vehicle	2402704	Sheriff	Capital Improvement Projects Fund	41,426
2027	Patrol Vehicle	2402705	Sheriff	Capital Improvement Projects Fund	41,426
2027	Patrol Vehicle - Transport	2402706	Sheriff	Capital Improvement Projects Fund	41,426
2027	Patrol Vehicle - Transport	2402707	Sheriff	Capital Improvement Projects Fund	41,426
2027	Administration Vehicle (Unit 6233 Replacement)	2402708	Sheriff	Capital Improvement Projects Fund	51,173
2027	Administration Vehicle (Unit 6750 Replacement)	2402709	Sheriff	Capital Improvement Projects Fund	51,173
2027	Tac Team Vehicle (Unit 833 Replacement)	2402710	Sheriff	Capital Improvement Projects Fund	54,828
2027	Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	35,661
2027	Jail Appliance Replacement	2502101	Sheriff	Capital Improvement Projects Fund	75,000
2028	Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	387,863
2028	Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	20,604
2028	Patrol Vehicle	2402801	Sheriff	Capital Improvement Projects Fund	42,461
2028	Boat & Water - Boat	2402802	Sheriff	Capital Improvement Projects Fund	46,208
2028	Administration Vehicle (Unit 6831 Replacement)	2402803	Sheriff	Capital Improvement Projects Fund	52,452
2028	Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	36,552
2029	Emergency Equipment Replacement	2402011	Sheriff	Capital Improvement Projects Fund	170,400
2029	Sheriff's Office Painting & Repair	2402113	Sheriff	Capital Improvement Projects Fund	21,634
2029	Command Trailer 6163	2402901	Sheriff	Capital Improvement Projects Fund	24,962
2029	Patrol Vehicle	2402902	Sheriff	Capital Improvement Projects Fund	43,523

**CROW WING COUNTY
2020-2029
DEPARTMENT DETAIL**

YEAR	PROJECT TITLE	PROJECT #	DEPARTMENT	FUND	TOTAL
2029	Patrol Vehicle	2402903	Sheriff	Capital Improvement Projects Fund	43,523
2029	Patrol Vehicle	2402904	Sheriff	Capital Improvement Projects Fund	43,523
2029	Patrol Vehicle	2402905	Sheriff	Capital Improvement Projects Fund	43,523
2029	Patrol Vehicle	2402906	Sheriff	Capital Improvement Projects Fund	43,523
2029	Patrol Vehicle	2402907	Sheriff	Capital Improvement Projects Fund	43,523
2029	Patrol Vehicle	2402908	Sheriff	Capital Improvement Projects Fund	43,523
2029	Boat & Water Vehicle	2402909	Sheriff	Capital Improvement Projects Fund	48,643
2029	Jail pod painting & repair	2502001	Sheriff	Capital Improvement Projects Fund	37,466
2024	Cell 3/4 Closure Construction	5202401	Solid Waste (Non-Landfill)	Solid Waste (Non-Landfill) Fund	191,600
2024	Phase II Demo Closure Oversight	5202402	Solid Waste (Non-Landfill)	Solid Waste (Non-Landfill) Fund	74,020
2024	Phase II Demo Closure Construction	5202403	Solid Waste (Non-Landfill)	Solid Waste (Non-Landfill) Fund	85,750
2024	Phase II Plans and Specs	5202404	Solid Waste (Non-Landfill)	Landfill	99,230
2025	Cell 3/4 Construction Oversight	5202501	Solid Waste (Non-Landfill)	Solid Waste (Non-Landfill) Fund	177,920
2025	Cell 3/4 Closure Construction	5202502	Solid Waste (Non-Landfill)	Solid Waste (Non-Landfill) Fund	950,000
2025	Cell 3/4 Closure Construction	5402501	Solid Waste (Non-Landfill)	Landfill	1,042,640
2029	Forlift Replacement	5802901	Solid Waste (Non-Landfill)	Solid Waste (Non-Landfill) Fund	75,000

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

FORM A

FUND	43	DEPT	Assessing Services			PROJ#	5702001	
PROJECT TITLE	Modules/Upgrades to Tyler/IAS World							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Modules/Upgrades							
PURPOSE / JUSTIFICATION	New Modules and Upgrades needed to keep Assessing/Tax software up to date							
FUTURE IMPACT ON OPERATING COSTS	Improved accuracy & efficiency in the property taxation process							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		100,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	100,000	-	-	-	-	-	\$ 100,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 100,000	

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

FORM A

FUND	43	DEPT	Community Services			PROJ#	4002001	
PROJECT TITLE	Furniture new workstations and new chairs for conf rm							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Furniture new workstations and new chairs for conf rm							
PURPOSE / JUSTIFICATION	Furniture new workstations and new chairs for conf rm							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	50,000	-	-	-	-	-	\$ 50,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	43	DEPT	Community Services			PROJ#	4002002
PROJECT TITLE	Vehicle Replacement (Van 8902)						
PRIORITY	32	START DATE	1/1/2020	END DATE	12/31/2020		
DESCRIPTION / LOCATION	Community Services Vehicle Fleet						
PURPOSE / JUSTIFICATION	To maintain a reliable & fuel efficient vehicle fleet for Community Services.						
FUTURE IMPACT ON OPERATING COSTS	Reduce Maintenance Costs. Approx. \$ 10,880.00 Federal Reimbursement 32%						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 34,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	34,000	-	-	-	-	-	\$ 34,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 34,000

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

FORM A

FUND	43	DEPT	Community Services			PROJ#	4002003	
PROJECT TITLE	BI - Technology Tools Re-design							
PRIORITY	41	START DATE	1/1/2019	END DATE	12/31/2028			
DESCRIPTION / LOCATION	To continue to incorporate a proven technology platform with real-time data querying capability that can be repeatable in multiple county governments - include this technology in all units of Community Service. Our initial project started with TIES and incorporates SSIS (SS), Nightengale Notes(Health) , Corrections and VIMS(Vets). Our continued efforts are to include every unit and tie them together. Our mid-range goal (by 12/31/2018) is to include partners such as Corrections, LEC, County Attorney. Our long range goal is to include community partners such as hospitals and clinics.							
PURPOSE / JUSTIFICATION	Have a useful technology solution that will allow a single point of entry for customers and build on that technology to include data analytics and trending information for future decision making.							
FUTURE IMPACT ON OPERATING COSTS	Improve efficiency. Approx. 30% Federal Reimbursement / year . Will require yearly maintenance costs. Our long range goal will be to have the expertise "in-house" to eliminate the yearly maintenance fees. We are already building internal expertise with two positions that are technology driven							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		1,178,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq & Software Under \$15K	87,000	242,000	225,000	125,000	165,000	42,000	\$ 886,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq & Software Under \$15K	125,000	125,000	42,000	-			\$ 292,000	
GRAND TOTAL							\$ 1,178,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Community Services			PROJ#	4002004
PROJECT TITLE	EDMS - Document Management System						
PRIORITY	42	START DATE	1/1/2019	END DATE	12/31/2028		
DESCRIPTION / LOCATION	Extension of the County's OnBase investment to include the Corrections, Drug Court, & Health Units. The expansion into these units will increase the speed and accuracy of responses to clients while easing the burden on case managers. This expansion will continue our efforts to reduce paper, provide immediate access to case files while improving the client service by consistently sharing needed information by worker and/or client without duplication of efforts. LOCATION: We will integrate the software solution to include all areas of the Community Services divisions .						
PURPOSE / JUSTIFICATION	To continue the efficiency efforts made in the Social Service Unit and all other units in Community Services, including the addition of Community Corrections. The software efficiencies allow the ability to handle increased caseloads with current staffing levels & reduce paper; reduce printers, toner and other printer consumables. Scanning documents trigger a timer to ensure that applications are acted upon promptly to support compliance with local, state and federal guidelines. This software supports Community Services efforts in M4R by delivering a cost effective solution to increased caseloads and case management efforts.						
FUTURE IMPACT ON OPERATING COSTS	This software will require yearly maintenance. Efficiency demonstrated by eliminating duplication and automating processes. 2019 projects may have some Federal Reimbursement opportunities (approximately \$24,000. However the reimbursement cannot go back into the project directly.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 1,327,250	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq & Software Under \$15K	31,000	451,000	93,000	108,250	35,000	177,000	\$ 895,250
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq & Software Under \$15K	130,000	167,000	135,000	-			\$ 432,000
GRAND TOTAL							\$ 1,327,250

**CROW WING COUNTY
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FORM A

FUND	43	DEPT	Environmental Services			PROJ#	5112001	
PROJECT TITLE	Host Compliance							
PRIORITY	36	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Host Compliance							
PURPOSE / JUSTIFICATION	Host Compliance							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		30,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	30,000	-	-	-	-	-	\$ 30,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 30,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102001	
PROJECT TITLE	Plumbing fixture hardware replacement							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2023			
DESCRIPTION / LOCATION	Plumbing fixture hardware replacement							
PURPOSE / JUSTIFICATION	Plumbing fixture hardware replacement							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		20,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	5,000	5,000	5,000	5,000	-	\$ 20,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 20,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102002	
PROJECT TITLE	AHU Motor Replacements							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2023			
DESCRIPTION / LOCATION	AHU motor repairs/replacements							
PURPOSE / JUSTIFICATION	Motors for the AHU's on campus. General maintenance.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		28,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	7,000	7,000	7,000	7,000	-	\$ 28,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 28,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102003	
PROJECT TITLE	Drain tile pumps in AHU 2							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Replace the drain tile pumps in AHU 2.							
PURPOSE / JUSTIFICATION	AHU 1 pumps have already been replaced, this would complete the replacement of that system.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		7,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	7,000	-	-	-	-	\$ 7,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 7,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102004	
PROJECT TITLE	Replace Exterior Entrance Doors							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2023			
DESCRIPTION / LOCATION	Replace Exterior Entrance Doors to HCH							
PURPOSE / JUSTIFICATION	The exterior entrances doors to the HCH see all of the elements and are heavily used and worn out. Will plan on replacing the worst first and doing one set each year to spread out costs.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		36,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	10,000	10,000	8,000	8,000	-	-	\$ 36,000	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 36,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102005	
PROJECT TITLE	Detention Locks							
PRIORITY	45	START DATE	1/1/2019	END DATE	12/31/2023			
DESCRIPTION / LOCATION	New lock assemblies							
PURPOSE / JUSTIFICATION	The dention locks are critical to Jail operation. These locks are now 10 years old and starting to wear out on some of the heaviest used doors. Replacement locks can be installed and the old locks can be sent out for rebuilding and returned as spares for when failures happen.							
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		60,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	10,000	15,000	15,000	20,000	-	\$ 60,000	
2026 - 2029							TOTAL	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 60,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102006	
PROJECT TITLE	Door and hardware replacemet to 45 series doors							
PRIORITY	45	START DATE	1/1/2019	END DATE	12/31/2021			
DESCRIPTION / LOCATION	New lock assemblies							
PURPOSE / JUSTIFICATION	The general door hardware throughout campus is going on over 10 years old and some locksets are starting to fail. We would purchase new locksets to replace the failing locksets allowing us to send out the old locksets for repair and restocking on the shelf as a refurbished spare.							
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		20,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	10,000	10,000	-	-	-	\$ 20,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 20,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102007	
PROJECT TITLE	AHU Rebuilds							
PRIORITY	45	START DATE	1/1/2019	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Rebuilding AHU units							
PURPOSE / JUSTIFICATION	Ongoing maintenance and upgrades to our air handling units.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		20,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	10,000	10,000	-	-	-	\$ 20,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 20,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102008
PROJECT TITLE	Airflow balancing of Jail						
PRIORITY	45	START DATE	1/1/2019	END DATE	12/31/2021		
DESCRIPTION / LOCATION	Airflow balance the pods in the jail						
PURPOSE / JUSTIFICATION	We have found that the pods in the jail have improper airflow leading to inmate and correctional officer complaints about heating and cooling. There are requirements on airflow from the DoC and we want to meet those criteria to avoid any chance for a grievance to be filed.						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 20,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
\$ -	10,000	10,000	-	-	-	-	\$ 20,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
\$ -	-	-	-	-			\$ -
GRAND TOTAL							\$ 20,000

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102009
PROJECT TITLE	Loadbank Test Cat Generator						
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020		
DESCRIPTION / LOCATION	Loadbank Test CAT Generator						
PURPOSE / JUSTIFICATION	Manufacturers recommended frequency for loadbank testing our generator is every two years.						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 50,000				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	10,000	-	10,000	-	10,000	-	\$ 30,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	10,000	-	10,000	-			\$ 20,000
GRAND TOTAL							\$ 50,000

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102010
PROJECT TITLE	Cloths dryer replacement						
PRIORITY	45	START DATE	1/1/2019	END DATE	12/31/2021		
DESCRIPTION / LOCATION	Replacement cloths dryer						
PURPOSE / JUSTIFICATION	The existing laundry equipment is wearing out and is due for replacement						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	Fund 2 Reserved & Designated						
	Fund Balance					\$ 24,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
\$ -	12,000	12,000	-	-	-	-	\$ 24,000
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
\$ -	-	-	-	-			\$ -
GRAND TOTAL							\$ 24,000

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102011	
PROJECT TITLE	Cloths washer replacement							
PRIORITY	45	START DATE	1/1/2019	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Replacement washing machine							
PURPOSE / JUSTIFICATION	The existing laundry equipment is wearing out and is due for replacement							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		16,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	16,000	-	-	-	-	\$ 16,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 16,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102012	
PROJECT TITLE	BAS Control Devices (VAV Controllers / Actuators)							
PRIORITY	45	START DATE	1/1/2018	END DATE	12/31/2022			
DESCRIPTION / LOCATION	BAS Control Devices Replacements							
PURPOSE / JUSTIFICATION	Facilities has been replacing head end control equipment over the past 3 years getting that part of the system up to curent standards. The remaining part of the system are the field devices. These field devices last between 10 and 20 years. We have started to experience field component failures. This project would fund replacement parts as they fail.							
FUTURE IMPACT ON OPERATING COSTS	Reduce wasted energy from failed components							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		60,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building - Imp. Over \$15K	20,000	20,000	20,000	-	-	-	\$ 60,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building - Imp. Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 60,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102013	
PROJECT TITLE	CP Motors (50HP and up)							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2023			
DESCRIPTION / LOCATION	Repair/Replacement of campus pump motors							
PURPOSE / JUSTIFICATION	The motors in the central plant are in need of rebuild/replacement. Depending on examination on removal will determine repair or replace.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		60,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2054	TOTAL	
\$	-	20,000	20,000	10,000	10,000	-	\$ 60,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 60,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102014	
PROJECT TITLE	Replace ovens in Jail							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Replace ovens in Jail							
PURPOSE / JUSTIFICATION	Replace ovens in Jail							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	20,000	20,000	-	-	-	-	\$ 40,000	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 40,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102015	
PROJECT TITLE	LED Lights @ Crosslake							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Install LED lights in Crosslake							
PURPOSE / JUSTIFICATION	Lighting in Crosslake is still fluorescent. LED lighting has operational and maintenance savings.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		20,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	20,000	-	-	-	-	\$ 20,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 20,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102016
PROJECT TITLE	Sub-dayrooms motorized window hardware replacements						
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020		
DESCRIPTION / LOCATION	Repair/replacement of the motorized window hardware in the pods.						
PURPOSE / JUSTIFICATION	These windows are required to operate as part of DOC requirements for fresh air allowances for inmates. The motorized units are over 25' in the air and are hard to maintain without lift equipment. The replacements will allow the CO's to operate the windows as needed.						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 30,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
\$ -	30,000	-	-	-	-	-	\$ 30,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
\$ -	-	-	-	-			\$ -
GRAND TOTAL							\$ 30,000

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102017	
PROJECT TITLE	Cement for fuel tanks							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Replace/repair the concrete around the fuel tanks at Central Services							
PURPOSE / JUSTIFICATION	The concrete and rings around the fuel tanks at central is deteriorating and in need of repair.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		30,000
CURRENT								
							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	30,000	-	-	-	-	\$ 30,000	
2026 - 2029								
							TOTAL	
ACCOUNT DESCRIPTION	2026	2027	2028	2029				
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 30,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102018
PROJECT TITLE	Unit Heaters @ Crosslake						
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020		
DESCRIPTION / LOCATION	Install gas fired unit heaters in the Crosslake truck bay.						
PURPOSE / JUSTIFICATION	The in floor, electric heat is failing and will be expensive to repair. Gas fired unit heaters will perform the same function for a fraction of the cost.						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 30,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
\$ -	30,000	-	-	-	-	-	\$ 30,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
\$ -	-	-	-	-			\$ -
GRAND TOTAL							\$ 30,000

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102019	
PROJECT TITLE	Replace CP Motros and Pumps							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Replace CP Motros and Pumps							
PURPOSE / JUSTIFICATION	Replace CP Motros and Pumps							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		140,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	35,000	35,000	35,000	35,000	-	-	\$ 140,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 140,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102020	
PROJECT TITLE	AHU VFD Replacements							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2023			
DESCRIPTION / LOCATION	Replace the VFD's on campus AHU equipment.							
PURPOSE / JUSTIFICATION	We are starting to see VFD failruces on campus. The existing VFD's are no longer manufactured and will need to be replaced as spare/replacement parts aren't available.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		160,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	40,000	40,000	40,000	40,000	-	\$ 160,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 160,000	

**CROW WING COUNTY
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102021	
PROJECT TITLE	New Refrigerator and Freezer Evaporator and Condensers							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Replacement Refrigerator/Freezer							
PURPOSE / JUSTIFICATION	The refrigeration equipment is in need of repairs/upgrades. Will look at pricing for new systems.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	40,000	-	-	-	-	\$ 40,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 40,000	

**CROW WING COUNTY
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102022	
PROJECT TITLE	Increase Emergency Power							
PRIORITY	45	START DATE	1/1/2019	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Expansion of emergency power on campus							
PURPOSE / JUSTIFICATION	Continued expansion of adding more electrical distribution onto the generator allowing for continued operation during BPU outages.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		150,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	50,000	50,000	50,000	-	-	\$ 150,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 150,000	

**CROW WING COUNTY
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102023
PROJECT TITLE	Terazzo Floor Replacements						
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020		
DESCRIPTION / LOCATION	Replace Terazzo Floors						
PURPOSE / JUSTIFICATION	The Terazzo flooring originally installed in our buildings breaks down from salt. A defect that we have inherited from when the buildings were constructed. We either need to repair or replace the Terazzo as its breaking down making cleaning and maintain						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 50,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	50,000	-	-	-	-	-	\$ 50,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 50,000

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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102024	
PROJECT TITLE	Parking Lot Resurfacing and Curbs							
PRIORITY	45	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	Partial maintenance of our downtown lots. Will work with the Highway Department to develop a better long term plan on needed maintenance activities for the parking lots.							
PURPOSE / JUSTIFICATION	The parking lots are going on just over 10 years old and should have regular maintenance to prolong the useful life of the asset. Chip sealing, seal coating, crack sealing, etc all provide that ongoing maintenance.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		850,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$ -	50,000	100,000	100,000	100,000	100,000	100,000	\$ 550,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$ -	100,000	100,000	100,000	-			\$ 300,000	
GRAND TOTAL							\$ 850,000	

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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102025	
PROJECT TITLE	Chiller #2 - Compressor Rebuild							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Rebuild Chiller #2							
PURPOSE / JUSTIFICATION	Chiller #2 will be nearing the runtime where it is suggested that a full rebuild of the compressor section is identified. This is about a 10 year interval based on how we cycle these critical cooling systems.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		75,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	75,000	-	-	-	-	\$ 75,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 75,000	

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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102026	
PROJECT TITLE	JACE 600 Replacements							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	JACE 600 Replacements							
PURPOSE / JUSTIFICATION	JACE 600 Replacements							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		75,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	75,000	-	-	-	-	-	\$ 75,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 75,000	

**CROW WING COUNTY
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102027	
PROJECT TITLE	UPS replacements - Two Units							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Replacements of the two UPS units at the Jail.							
PURPOSE / JUSTIFICATION	The Chloride UPS units at the Jail are obsolete and not serviceable in their current configuration. This project would replace those units with new, front serviceable units.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		120,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	120,000	-	-	-	-	\$ 120,000	
2026 - 2029							TOTAL	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 120,000	

**CROW WING COUNTY
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102028	
PROJECT TITLE	Domestic Water Plan Backup Boiler Replacements							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Domestic Water Plan Backup Boiler Replacements							
PURPOSE / JUSTIFICATION	Domestic Water Plan Backup Boiler Replacements							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		220,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	220,000	-	-	-	-	-	\$ 220,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 220,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Highway			PROJ#	3012001	
PROJECT TITLE	HWY Dept. Fuel System Pump Replacement							
PRIORITY	32	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	2019 Replace Fuel Island Pumps							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		37,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	37,000	-	-	-	-	-	\$ 37,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 37,000	

**CROW WING COUNTY
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FORM A

FUND	43	DEPT	Highway			PROJ#	3012002	
PROJECT TITLE	Survey Equipment/Engineering Software/Format Plotter							
PRIORITY	27	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	2020 Replace Engineering GPS Survey Equipment/Software							
PURPOSE / JUSTIFICATION	Equipment and/or software is outdated							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		65,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	65,000	-	-	-	-	-	\$ 65,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 65,000	

**CROW WING COUNTY
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FORM A

FUND	43	DEPT	Highway			PROJ#	3012003
PROJECT TITLE	42 1.5 Ton Maintenance Truck						
PRIORITY	34	START DATE	1/1/2020	END DATE	12/31/2020		
DESCRIPTION / LOCATION	2020 Replace Unit 42 (2000 Ford F450)						
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 70,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	70,000	-	-	-	-	-	\$ 70,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 70,000

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Highway			PROJ#	3012004
PROJECT TITLE	1872 Craftco Tar Melter						
PRIORITY	29	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	2023 Replace unit 1872 (2008 Craftco Melter)						
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 75,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	75,000	-	-	-	-	-	\$ 75,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 75,000

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Highway			PROJ#	3012005
PROJECT TITLE	43 Tandem axle Dump Truck						
PRIORITY	34	START DATE	1/1/2022	END DATE	12/31/2022		
DESCRIPTION / LOCATION	2022 Replace Unit 43 (2004 Sterling Tandem Dump Truck).						
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Land Management - Tax Sales						
	Fund Balance					\$ 270,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	270,000	-	-	-	-	-	\$ 270,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 270,000

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	2	DEPT	Information Technology			PROJ#	1702001	
PROJECT TITLE	Systems Center							
PRIORITY	32	START DATE	1/1/2016	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Increase usage of System Center for more efficient support of systems							
PURPOSE / JUSTIFICATION	Professional service to upgrade our current system and add endpoint protection							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		98,800
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Consulting Fee	7,600	7,600	15,200	7,600	7,600	15,200	\$ 60,800	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Consulting Fee	7,600	7,600	15,200	7,600			\$ 38,000	
GRAND TOTAL							\$ 98,800	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	2	DEPT	Information Technology			PROJ#	1702002	
PROJECT TITLE	Phone Enhancements							
PRIORITY	29	START DATE	1/1/2016	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Replace Aging Phone System Components and Parts							
PURPOSE / JUSTIFICATION	We will be upgrading our phone system in 2016 which is a couple of generations old. Most of our phones will not be supported on the new version of software. We are looking at the use of softphones, but we recognize that many office will still need a standard phone.							
FUTURE IMPACT ON OPERATING COSTS	Most of our deskphones are over 10 years old and unsupported. Phones need to work in the county.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		252,500
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Consulting Fee	12,500	30,500	12,500	30,500	50,000	30,500	\$ 166,500	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Consulting Fee	12,500	30,500	12,500	30,500			\$ 86,000	
GRAND TOTAL							\$ 252,500	

**CROW WING COUNTY
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FORM A

FUND	2	DEPT	Information Technology			PROJ#	1702003	
PROJECT TITLE	GIS Enhancements							
PRIORITY	34	START DATE	1/1/2016	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Increase staff efficiency creating and maintaining GIS data. Stay current on all software upgrades.							
PURPOSE / JUSTIFICATION	With the growing GIS user base, these enhancements are critical for providing data internally and externally. Enhancements to our current SDE structure will allow users to perform their work and provide faster updates to applications which are used by internal staff and the public. the move to ArcGIS online will provide faster deployment of new technologies and reduce staff update time. Staying on the leading edge of software updates is important.							
FUTURE IMPACT ON OPERATING COSTS	Improve customer experience and make departments more efficient.							
FUNDING SOURCE AND AMOUNT	Fund 2 Reserved & Designated							
	Fund Balance					\$		205,000
CURRENT								
							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Consulting Fee	25,000	20,000	20,000	20,000	20,000	20,000	\$ 125,000	
							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Consulting Fee	20,000	20,000	20,000	20,000			\$ 80,000	
GRAND TOTAL							\$ 205,000	

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FORM A

FUND	2	DEPT	Information Technology			PROJ#	1702004
PROJECT TITLE	SharePoint/Web						
PRIORITY	32	START DATE	1/1/2016	END DATE	12/31/2021		
DESCRIPTION / LOCATION	SharePoint I Enhancements						
PURPOSE / JUSTIFICATION	Continued departmental process improvements through SharePoint. SharePoint serves as our intranet and is the main platform sharing documents between departments, projects, etc. Many departments are taking advantage of SharePoint's workflow for those improvements.						
FUTURE IMPACT ON OPERATING COSTS	Make employees more efficient with dashboards and workflows						
FUNDING SOURCE AND AMOUNT	Fund 2 Reserved & Designated						
	Fund Balance					\$ 334,400	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Consulting Fee	32,000	37,800	35,000	28,000	37,800	35,000	\$ 205,600
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Consulting Fee	28,000	37,800	35,000	28,000			\$ 128,800
GRAND TOTAL							\$ 334,400

**CROW WING COUNTY
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FORM A

FUND	2	DEPT	Information Technology			PROJ#	1702005	
PROJECT TITLE	System and Network Security							
PRIORITY	35	START DATE	1/1/2016	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Enhance CWC Security for systems, devices and remote access.							
PURPOSE / JUSTIFICATION	In 2016 we have implemented airwatch for all county owned devices to help us manage. Community Services will be adding more Ipad's to support. Our secure e-mail will have to be repurchased in 2017.							
FUTURE IMPACT ON OPERATING COSTS	Security breaches are costly, this continues to reduce our security risk.							
FUNDING SOURCE AND AMOUNT	Fund 2 Reserved & Designated							
	Fund Balance					\$		402,275
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Consulting Fee	35,025	84,275	31,450	16,450	17,875	52,875	\$ 237,950	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Consulting Fee	94,275	17,875	34,300	17,875			\$ 164,325	
GRAND TOTAL							\$ 402,275	

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FORM A

FUND	2	DEPT	Information Technology			PROJ#	1702006	
PROJECT TITLE	Employee reporting environment - tool (setup and training)							
PRIORITY	27	START DATE	1/1/2016	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Data Mining and Business Intelligence tools and training							
PURPOSE / JUSTIFICATION	Continue to assist departments in making better decision by providing data analytics. Adding licenses will allow more departments to use the tools.							
FUTURE IMPACT ON OPERATING COSTS	Improve efficiencies with better data							
FUNDING SOURCE AND AMOUNT	Fund 2 Reserved & Designated							
	Fund Balance					\$		400,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq & Software Under \$15K	36,000	44,000	36,000	44,000	36,000	44,000	\$ 240,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq & Software Under \$15K	36,000	44,000	36,000	44,000			\$ 160,000	
GRAND TOTAL							\$ 400,000	

**CROW WING COUNTY
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FORM A

FUND	43	DEPT	Information Technology			PROJ#	1702007	
PROJECT TITLE	VDI							
PRIORITY	34	START DATE	1/1/2016	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Continue moving to Virtual Desktops							
PURPOSE / JUSTIFICATION	Virtual Desktops are easier to support, and have longer life cycle and once installed take less support time.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		474,880
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq & Software Under \$15K	36,360	36,360	92,000	36,360	36,360	36,360	\$ 273,800	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq & Software Under \$15K	36,360	92,000	36,360	36,360			\$ 201,080	
GRAND TOTAL							\$ 474,880	

**CROW WING COUNTY
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FORM A

FUND	43	DEPT	Information Technology			PROJ#	1702008	
PROJECT TITLE	Network							
PRIORITY	34	START DATE	1/1/2016	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Replace or add network equipment							
PURPOSE / JUSTIFICATION	Finish replacing core switches with building to building 10 gig. We will be "carving out" 1 gig of the 10 gig connection for Facilities. The other 9 gig will be for data and phones. The facilities network will be run the HVAC, Card Readers system, surveillance camera, etc. Currently these 3 main functions are running on 1 vlan. We are anticipating we will make these 3 separate networks and configure ACLs for enhanced security. Building to Building switches will have an extra fiber port for future redundant paths.							
FUTURE IMPACT ON OPERATING COSTS	Make network more resilient, improved performance, so less outages							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		570,600
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq & Software Under \$15K	48,300	46,400	46,400	50,300	46,400	46,400	\$ 284,200	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq & Software Under \$15K	94,300	99,300	46,400	46,400			\$ 286,400	
GRAND TOTAL							\$ 570,600	

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

FORM A

FUND	43	DEPT	Information Technology			PROJ#	1702009	
PROJECT TITLE	Server Additions and Replacements							
PRIORITY	34	START DATE	1/1/2016	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Replace or add additional servers as needed							
PURPOSE / JUSTIFICATION	We have 26 physical Servers and 104 virtual servers. In 2016 we will be moving more physical servers to virtual and provide additional expansion capabilities. We will also be looking at benefits of a distributed server structure. Life cycle of a server is approximately 5 years.							
FUTURE IMPACT ON OPERATING COSTS	Keeping past 5 years will increase operating costs by needing to add support contracts							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		603,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq & Software Under \$15K	58,200	59,700	60,700	63,700	59,700	58,200	\$ 360,200	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq & Software Under \$15K	59,700	59,700	63,700	59,700			\$ 242,800	
GRAND TOTAL							\$ 603,000	

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

FORM A

FUND	43	DEPT	Information Technology			PROJ#	1702010
PROJECT TITLE	CRM						
PRIORITY	29	START DATE	1/1/2016	END DATE	12/31/2021		
DESCRIPTION / LOCATION	Improve customer service by managing the customer across all platforms and departments						
PURPOSE / JUSTIFICATION	Businesses worldwide adopted CRM technologies to be closer to their customers so as to understand their needs and preferences, and to offer better products/services. Recent years have seen the public sector also jumping on the CRM bandwagon and we as citizens are witnessing a lot of government services that have improved accessibility and service delivery. For example, we are able to file taxes online or pay our utility bills online without having to make trips to the government offices. However, many government agencies still work in silos and connect to the citizens through disparate means. From a citizen's perspective, a single unified window on the Internet or a call center through which a citizen can connect with all the government agencies to avail of the services each complemented with consistent automated processes would have a radical impact.						
FUTURE IMPACT ON OPERATING COSTS	More efficient and consistent method of customer service						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Multiple					\$ 975,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq. & Software Over \$15K	25,000	150,000	100,000	100,000	100,000	100,000	\$ 575,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq. & Software Over \$15K	100,000	100,000	100,000	100,000			\$ 400,000
GRAND TOTAL							\$ 975,000

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

FORM A

FUND	43	DEPT	Information Technology			PROJ#	1702011	
PROJECT TITLE	SAN Enhancements							
PRIORITY	34	START DATE	1/1/2016	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Maintain Disk Storage							
PURPOSE / JUSTIFICATION	As VDI becomes more successful, we be adding dedicated Storage to VDI. This will provide a consisten experience for the VDI user. The storage we will free up from existing VDI storage will be reallocated. The first half of 2016 we allocated 8 TB of storage for new functionality and increased demand. If this continues we will need to add 15 - 20 TB of storage per year. We have added software on our system to help us predict future needs.							
FUTURE IMPACT ON OPERATING COSTS	We need to keep our storage devices current and provide the storage capacity to meet the department needs. Our refresh cycle on equipment is aproximately 5 years.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		677,200
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq & Software Under \$15K	76,400	41,500	59,200	101,500	78,500	76,400	\$ 433,500	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq & Software Under \$15K	41,500	59,200	101,500	41,500			\$ 243,700	
GRAND TOTAL							\$ 677,200	

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402001
PROJECT TITLE	Annual Installation of new Recirculation Laterals in cell 4						
PRIORITY	45	START DATE	1/1/2016	END DATE	12/31/2019		
DESCRIPTION / LOCATION	Annual Installation of new Recirculation Laterals in Cell 4						
PURPOSE / JUSTIFICATION	Yearly; we install recirc lines as landfill takes in more sanitary landfill space increases						
FUTURE IMPACT ON OPERATING COSTS	Annual installment of recirc laterals lines in Cell 4						
FUNDING SOURCE AND AMOUNT	Landfill						
	Fund Balance			\$ 2,101,069			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Land Acq/Imp Over \$15K	175,000	182,000	189,280	196,851	204,725	212,914	\$ 1,160,770
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Land Acq/Imp Over \$15K	221,431	230,288	239,500	249,080			\$ 940,299
GRAND TOTAL							\$ 2,101,069

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402002		
PROJECT TITLE	Leachate System Demonstration & Mod								
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020				
DESCRIPTION / LOCATION	Leachate Treatment								
PURPOSE / JUSTIFICATION	Better and more efficient leachate treatment								
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill								
FUNDING SOURCE AND AMOUNT	Landfill								
	Fund Balance			\$	416,000				
CURRENT							2020 - 2025		
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL		
Building Acq/Imp Over \$15K	416,000	-	-	-	-	-	\$ 416,000		
2026 - 2029							2026 - 2029		
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL		
Building Acq/Imp Over \$15K	-	-	-	-			\$ -		
GRAND TOTAL							\$ 416,000		

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802001	
PROJECT TITLE	Snowmobile							
PRIORITY	39	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	Snowmobile							
PURPOSE / JUSTIFICATION	To replace unit#967							
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		10,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Mach., Equip., Software Serv	10,000	-	-	-	-	-	\$ 10,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Mach., Equip., Software Serv	-	-	-	-			\$ -	
GRAND TOTAL							\$ 10,000	

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802002	
PROJECT TITLE	Truck/Tahoe							
PRIORITY	39	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Tahoe for PLM							
PURPOSE / JUSTIFICATION	To replace unit#9602							
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	40,000	-	-	-	-	-	\$ 40,000	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 40,000	

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802003	
PROJECT TITLE	Permit Software							
PRIORITY	45	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	New Permit Software							
PURPOSE / JUSTIFICATION	Improve customer service in permit area with better application and approval processes							
FUTURE IMPACT ON OPERATING COSTS	Reduce employee time with research and reporting							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	50,000	-	-	-	-	-	\$ 50,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802004
PROJECT TITLE	Truck						
PRIORITY	39	START DATE	1/1/2020	END DATE	12/31/2020		
DESCRIPTION / LOCATION	Tahoe for PLM						
PURPOSE / JUSTIFICATION	To replace unit#9602						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	Public Land Management						
	Fund Balance			\$ 50,000			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	50,000	-	-	-	-	-	\$ 50,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 50,000

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402001	
PROJECT TITLE	Court metal detector and x-ray machine							
PRIORITY	37	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	Replace existing machines							
PURPOSE / JUSTIFICATION	Current machines are 4 years old. Life expectancy estimated to be another 4 years.							
FUTURE IMPACT ON OPERATING COSTS	None							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		21,386
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Furn. & Eq. Other Under \$15K	21,386	-	-	-	-	-	\$ 21,386	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Furn. & Eq. Other Under \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 21,386	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402002
PROJECT TITLE	Patrol Vehicle (Unit 6307 Replacement)						
PRIORITY	37	START DATE	1/1/2020	END DATE	12/31/2020		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 34,850	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	34,850	-	-	-	-	-	\$ 34,850
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 34,850

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402003
PROJECT TITLE	Patrol Vehicle (Unit 6505 Replacement)						
PRIORITY	37	START DATE	1/1/2020	END DATE	12/31/2020		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 34,850	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	34,850	-	-	-	-	-	\$ 34,850
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 34,850

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402004
PROJECT TITLE	Patrol Vehicle (Unit 6421 Replacement)						
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 34,850	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	34,850	-	-	-	-	-	\$ 34,850
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 34,850

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402005
PROJECT TITLE	Patrol Vehicle (Unit 6609 Replacement)						
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 34,850	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	34,850	-	-	-	-	-	\$ 34,850
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 34,850

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402006
PROJECT TITLE	Patrol Vehicle (Unit 6610 Replacement)						
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 34,850	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	34,850	-	-	-	-	-	\$ 34,850
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 34,850

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402007	
PROJECT TITLE	Boat & Water Vehicle (Unit 6223 Replacement)							
PRIORITY	37	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Boat & Water Vehicle.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		38,950
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	38,950	-	-	-	-	-	\$ 38,950	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 38,950	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402008	
PROJECT TITLE	Boat & Water Vehicle (Unit 6222 Replacement)							
PRIORITY	37	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Boat & Water Vehicle.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		38,950
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	38,950	-	-	-	-	-	\$ 38,950	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 38,950	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402009	
PROJECT TITLE	LEC Updates							
PRIORITY	42	START DATE	1/1/2018	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Remodel old jail space to a hardened dispatch center - . Remodel upstairs to increase the use of space and promote better customer service in the area of records, civil process, patrol and investigation. Upgrade building security and cameras							
PURPOSE / JUSTIFICATION	Updates needed to facilitate business in times of peace and crisis. Moving the dispatch center to our lower level provides for the uninterrupted service that is needed in times of emergency. The interview space will allow citizens the opportunity to discuss their safety concerns, report crimes, participate in civil process matters within a private and secure setting. Upgrading the building security and cameras helps to insure the safety and security of public safety employees as well as citizens who enter our building 24/7. -- This expense builds on the inquiry/planning phase approved for 2016							
FUTURE IMPACT ON OPERATING COSTS	Changes to operating costs minimal if any.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		1,350,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	1,350,000	-	-	-	-	-	\$ 1,350,000	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 1,350,000	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402010
PROJECT TITLE	Investigation Vehicle (New LADID)						
PRIORITY	37	START DATE	1/1/2024	END DATE	12/31/2020		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 43,050	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	43,050	-	-	-	-	-	\$ 43,050
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 43,050

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402011	
PROJECT TITLE	Emergency Equipment Replacement							
PRIORITY	37	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	On-going replacement rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of the equipment necessary for all new squads and goes hand-in-hand with Emergency Vehicle Replacement. Equipment for same as listed in project 24018XX.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles which are purchased must be customized both inside and out prior to being put into operation. Outside customization includes such items as the decals, light bar, grill lights and push bumper. Inside, equipment such as the cage, door skins, radar, GPS, gun mounts are all needed. It takes approximately \$19000 to make a vehicle into an emergency response vehicle. Cost can vary for specialized vehicles. Whenever possible, existing equipment is used and fitted to the new vehicles. Wear and tear and the expense to custom fit older equipment is always a consideration when attempting to recycle existing equipment.							
FUTURE IMPACT ON OPERATING COSTS	Projected expenses do not include any cost considerations related to inflation							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		1,630,081
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq & Software Under \$15K	140,368	119,000	98,400	121,600	113,100	142,850	\$ 735,318	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq & Software Under \$15K	99,750	236,750	387,863	170,400			\$ 894,763	
GRAND TOTAL							\$ 1,630,081	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2502001	
PROJECT TITLE	Jail pod painting & repair							
PRIORITY	37	START DATE	1/1/2018	END DATE	On-going			
DESCRIPTION / LOCATION	Annual amount for painting of Jail pods.							
PURPOSE / JUSTIFICATION	Maintain the jail facility with DOC expectation and County standards.							
FUTURE IMPACT ON OPERATING COSTS	Proactive maintenance helps to ensure facilities stay in mandated condition.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		336,101
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Repair & Maint. Serv	30,000	30,750	31,519	32,307	33,114	33,942	\$ 191,632	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Repair & Maint. Serv	34,791	35,661	36,552	37,466			\$ 144,469	
GRAND TOTAL							\$ 336,101	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2502002	
PROJECT TITLE	Camera Upgrades & Security Controls							
PRIORITY	37	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	The jail currently has 103 cameras in use. Both Servers and Cameras need to be upgraded.							
PURPOSE / JUSTIFICATION	The new camera systems will have a longer life expectancy and will allow us to upgrade from Analog to IP. Use of IP cameras allows for better clearer imaging. System must integrate with other system protocols.							
FUTURE IMPACT ON OPERATING COSTS	Savings anticipated due to longer life expectancy							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		306,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq & Software Under \$15K	306,000	-	-	-	-	-	\$ 306,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq & Software Under \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 306,000	

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

FORM A

FUND	43	DEPT	Assessing Services			PROJ#	5702101	
PROJECT TITLE	Modules/Upgrades to Tyler/IAS World							
PRIORITY	50	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Modules/Upgrades							
PURPOSE / JUSTIFICATION	New Modules and Upgrades needed to keep Assessing/Tax software up to date							
FUTURE IMPACT ON OPERATING COSTS	Improved accuracy & efficiency in the property tax process							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	50,000	-	-	-	-	\$ 50,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	43	DEPT	Community Services			PROJ#	4001902	
PROJECT TITLE	Building Remodel							
PRIORITY	32	START DATE	1/1/2021	END DATE	12/31/2022			
DESCRIPTION / LOCATION	Building Remodel of Customer Service Reception/Intake area & Offices on 1st floor (Planning dollars approved by Budget Committee for 2014) and likely revenue can be generated through rental of 2nd floor							
PURPOSE / JUSTIFICATION	In an effort to continue more efficient, customer-focused services as laid out in the assessment - there is a need to develop a more efficient Customer Intake & Reception area for both customer's & staff.							
FUTURE IMPACT ON OPERATING COSTS	To Improve Efficiency of Customer Service Division. Approx. 30% Federal Reimbursement and reimbursement cannot go back into the project.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		1,350,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	600,000	600,000	150,000	-	-	\$ 1,350,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 1,350,000	

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

FORM A

FUND	43	DEPT	Community Services			PROJ#	4002101	
PROJECT TITLE	Vehicle Replacement (Van 8002)							
PRIORITY	32	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Community Services Vehicle Fleet							
PURPOSE / JUSTIFICATION	To maintain a reliable & fuel efficient vehicle fleet for Community Services.							
FUTURE IMPACT ON OPERATING COSTS	Reduce Maintenance Costs. Approx. \$ 11,200.00 Federal Reimbursement 32%							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		34,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	34,000	-	-	-	-	\$ 34,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 34,000	

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

FORM A

FUND	43	DEPT	Customer Services- LS			PROJ#	5012101
PROJECT TITLE	Furniture for building						
PRIORITY	29	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	Furniture for building						
PURPOSE / JUSTIFICATION	Replace outdated furniture in building						
FUTURE IMPACT ON OPERATING COSTS	N/A						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 50,000			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Furn. & Eq. Other Over \$15K	-	50,000	-	-	-	-	\$ 50,000
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Furn. & Eq. Other Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 50,000

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

FORM A

FUND	43	DEPT	Customer Services- LS			PROJ#	5012102	
PROJECT TITLE	Projectors for two meeting rooms							
PRIORITY	29	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Projectors for two meeting rooms in LS							
PURPOSE / JUSTIFICATION	To update the Maple and Birch meetings rooms so that there are more options for meeting rooms with the projectors.							
FUTURE IMPACT ON OPERATING COSTS	N/A							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		30,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	30,000	-	-	-	-	\$ 30,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 30,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1101901	
PROJECT TITLE	Cleaning Equipment Replacement							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2023			
DESCRIPTION / LOCATION	Replacement of ccleaning equipment							
PURPOSE / JUSTIFICATION	Replacement of vacuums and floor machines that are in need of major repairs							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		10,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Mach., Equip., Software Serv	-	5,000	-	5,000	-	-	\$ 10,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Mach., Equip., Software Serv	-	-	-	-			\$ -	
GRAND TOTAL							\$ 10,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1101914	
PROJECT TITLE	Replace carpet in hallways							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2023			
DESCRIPTION / LOCATION	Replace carpeting in hallways							
PURPOSE / JUSTIFICATION	The carpeting in the Judicial center has high levels of traffic. This carpet is beginning to show wear patterns and should be replaced.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		30,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	15,000	-	15,000	-	\$ 30,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 30,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102101	
PROJECT TITLE	Replace VCT with low maintenance flooring							
PRIORITY	0	START DATE	1/1/2020	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Replace VCT with low maintenance flooring							
PURPOSE / JUSTIFICATION	LVT/LVP is a low maintenance replacement for VCT floors resulting in reduced maintenance activities for Facilities.							
FUTURE IMPACT ON OPERATING COSTS	Reduced Maintenance							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		25,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	15,000	10,000	-	-	\$ 25,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 25,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102102
PROJECT TITLE	Mobile wall furniture for open spaces in SE public areas						
PRIORITY	0	START DATE	1/1/2020	END DATE	12/31/2022		
DESCRIPTION / LOCATION	Purchase furniture for the vacant spaces in the Judicial Center.						
PURPOSE / JUSTIFICATION	These vacant spaces would be outfit with mobile walls/furniture for use by staff to meet with clients and additional seating while visitors are in the building.						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	Fund 2 Reserved & Designated						
	Fund Balance					\$ 30,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
\$ -	-	15,000	15,000	-	-	-	\$ 30,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
\$ -	-	-	-	-			\$ -
GRAND TOTAL							\$ 30,000

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102103	
PROJECT TITLE	Condensate pump rebuilds							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		15,000
CURRENT								
							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	5,000	-	5,000	-	5,000	\$ 15,000
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 15,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102104	
PROJECT TITLE	UPS Upgrade for Central Services Data Room							
PRIORITY	0	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Upgrade the UPS in the CP data room							
PURPOSE / JUSTIFICATION	The UPS in the CP data room is nearing capacity and is becoming obsolete. We should add the PC's for IT to the system to allow 100% uptime for their staff and the computer systems associated with the operation of the main data room.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		55,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	55,000	-	-	-	\$ 55,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 55,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102105	
PROJECT TITLE	UPS							
PRIORITY	0	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Install a UPS in Land Services							
PURPOSE / JUSTIFICATION	Land Services currently has no UPS in it for our network equipment. This project would install a building UPS that would be used to bridge the gap between power outage and generator starting up.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		55,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$ -	-	55,000	-	-	-	-	\$ 55,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$ -	-	-	-	-			\$ -	
GRAND TOTAL							\$ 55,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102106	
PROJECT TITLE	Exhaust fan rebuilds							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2023			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		20,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	5,000	5,000	10,000	-	\$ 20,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 20,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102107	
PROJECT TITLE	Switchgear cleaning and 3 transfer switch services							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		6,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	6,000	-	-	-	\$ 6,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 6,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102108	
PROJECT TITLE	Tilt skillet							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		15,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	15,000	-	-	-	\$ 15,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 15,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102109	
PROJECT TITLE	Jail humidification boiler burner and gas train replacemet							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	Obsolete burner, no parts available							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		17,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	17,000	-	-	-	\$ 17,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 17,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102110	
PROJECT TITLE	Overhead door replacements							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	S sallyport and kitchen receiving door replacements							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		20,000
CURRENT								
							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	20,000	-	-	-	\$ 20,000	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 20,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102111	
PROJECT TITLE	Elevator Upgrade							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		25,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	25,000	-	-	-	\$ 25,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 25,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102112	
PROJECT TITLE	Ductwork and diffuser cleaning							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		30,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	30,000	-	-	-	\$ 30,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 30,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102113	
PROJECT TITLE	Replace oldest 1023 JD tractor							
PRIORITY	0	START DATE	1/0/1900	END DATE			1/0/1900	
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		35,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$ -	-	35,000	-	-	-	-	\$ 35,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$ -	-	-	-	-			\$ -	
GRAND TOTAL							\$ 35,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102114	
PROJECT TITLE	RO System for Judicial/Jail							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	Installation of a new RO system for treating water in the Judicial Center / Jail							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building - Imp. Over \$5K	-	40,000	-	-	-	-	\$ 40,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building - Imp. Over \$5K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 40,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102115	
PROJECT TITLE	LED lighting							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	40,000	-	-	-	\$ 40,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 40,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102116	
PROJECT TITLE	Epoxy garage floors (Maintenance and Sheriff)							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		45,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	45,000	-	-	-	\$ 45,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 45,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102117	
PROJECT TITLE	Furniture Upgrades							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2023			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		800,000
CURRENT								
							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$ -	-	100,000	100,000	100,000	100,000	100,000	\$ 500,000	
							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$ -	100,000	100,000	100,000	-			\$ 300,000	
GRAND TOTAL							\$ 800,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102118	
PROJECT TITLE	Security Cameras							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		100,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	50,000	-	50,000	-	\$ 100,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 100,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102119	
PROJECT TITLE	LED Lighting - Campus							
PRIORITY	40	START DATE	1/1/2018	END DATE	12/31/2022			
DESCRIPTION / LOCATION	Upgrade campus lighting to LED							
PURPOSE / JUSTIFICATION	Pay back on fixtures is between 3 - 4 years and includes a 10 year warranty per fixture and a 20+ year life expectancy. Estimated energy and maintenance savings from the rep is \$1.4 million over 10 yrs. The environmental impact would be a reduction of green house gases by 44%							
FUTURE IMPACT ON OPERATING COSTS	Reduce maintenance costs and energy consumption							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building - Imp. Over \$5K	-	50,000	-	-	-	-	\$ 50,000	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building - Imp. Over \$5K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102120	
PROJECT TITLE	LED lighting							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	50,000	-	-	-	\$ 50,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102121	
PROJECT TITLE	LED Lighting							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	50,000	-	-	-	\$ 50,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102122	
PROJECT TITLE	LED lighting							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		60,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	60,000	-	-	-	\$ 60,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 60,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102123	
PROJECT TITLE	Carport for fleet vehicles							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		60,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	60,000	-	-	-	\$ 60,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 60,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102124	
PROJECT TITLE	Boiler - Rebuilds							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2023			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	Gas trane, tube replacements, linkageless burner controls for BLR 1 - 2 - 3							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		210,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	75,000	75,000	60,000	-	\$ 210,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 210,000	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Facilities			PROJ#	1102125	
PROJECT TITLE	Highway Truck Bay wall cleaning and floor epoxy							
PRIORITY	34	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	Chemical clean exhaust buildup from walls and epoxy pitted concrete							
PURPOSE / JUSTIFICATION	blackened walls are lowering light conditions and concrete is pitting from salt							
FUTURE IMPACT ON OPERATING COSTS	No Impact							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		230,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building - Imp. Over \$5K	-	230,000	-	-	-	-	\$ 230,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building - Imp. Over \$5K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 230,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102126	
PROJECT TITLE	Court Room 2, Judges Chambers, and Hearing Room 2 Buildout							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2023			
DESCRIPTION / LOCATION	Finish the currently vacant Courtroom,							
PURPOSE / JUSTIFICATION	There are currently one courtroom, one hearing room and one judges chambers vacant. In consultation with the County Attorney the 9th District Court may soon need more court spaces which we are obligated to provide. This project could move on the plan.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		650,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	400,000	250,000	-	-	-	\$ 650,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 650,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102127
PROJECT TITLE	Replace Museum HX						
PRIORITY	0	START DATE	1/0/1900	END DATE			1/0/1900
DESCRIPTION / LOCATION	0						
PURPOSE / JUSTIFICATION	0						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance				\$	15,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	15,000	-	-	-	-	\$ 15,000
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 15,000

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102128
PROJECT TITLE	SMA's for all HVAC Controllers						
PRIORITY	0	START DATE	1/0/1900	END DATE			1/0/1900
DESCRIPTION / LOCATION	0						
PURPOSE / JUSTIFICATION	0						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance				\$	17,500	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	17,500	-	-	-	-	\$ 17,500
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 17,500

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102129
PROJECT TITLE	Highway Condenser and Evap Coil for AHU 1						
PRIORITY	0	START DATE	1/0/1900	END DATE			1/0/1900
DESCRIPTION / LOCATION	0						
PURPOSE / JUSTIFICATION	0						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance				\$ 50,000		
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	50,000	-	-	-	-	\$ 50,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 50,000

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102130
PROJECT TITLE	Remaining Sprinkler Head Replacements at Jail						
PRIORITY	0	START DATE	1/0/1900	END DATE			1/0/1900
DESCRIPTION / LOCATION	0						
PURPOSE / JUSTIFICATION	0						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance				\$	50,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	50,000	-	-	-	-	\$ 50,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 50,000

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102131
PROJECT TITLE	Secondary Heating Loop Glycol						
PRIORITY	0	START DATE	1/0/1900	END DATE			1/0/1900
DESCRIPTION / LOCATION	0						
PURPOSE / JUSTIFICATION	0						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance				\$	65,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	65,000	-	-	-	-	\$ 65,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 65,000

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102132	
PROJECT TITLE	Parking lot resurfacing and curbs							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2020			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		100,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	50,000	50,000	-	-	\$ 100,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 100,000	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012101	
PROJECT TITLE	CrossLake Fuel System Pump Replacement							
PRIORITY	32	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	2020 Replace Fuel Island Pumps							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		37,925
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	37,925	-	-	-	-	\$ 37,925	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 37,925	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012102	
PROJECT TITLE	Inventory management scanning system							
PRIORITY	27	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	2020 Integrate parts Inventory scanning management system to incorporate with Munis.							
PURPOSE / JUSTIFICATION	New software and equipment to help with inventory management and software upgrades							
FUTURE IMPACT ON OPERATING COSTS	New software and equipment to help manage parts room inventory, reducing inventory counting mistakes and increase efficiency in the work order and inventory process.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		46,125
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	46,125	-	-	-	-	\$ 46,125	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 46,125	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Highway			PROJ#	3012103	
PROJECT TITLE	29 Tandem axle Dump Truck							
PRIORITY	34	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	2021 Replace Unit 29 (2004 Sterling Tandem Dump Truck)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		276,750
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	276,750	-	-	-	-	\$ 276,750	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 276,750	

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	2	DEPT	Highway			PROJ#	3012104
PROJECT TITLE	Survey Equipment/Engineering Software/Recorders Fund						
PRIORITY	27	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	2021 Replace Engineering GPS Survey Equipment/Software						
PURPOSE / JUSTIFICATION	Equipment and/or software is outdated						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 65,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq. & Software Over \$15K	-	65,000	-	-	-	-	\$ 65,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 65,000

**CROW WING COUNTY
CAPITAL IMPROVEMENT PLAN
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FORM A

FUND	43	DEPT	Highway			PROJ#	3012105	
PROJECT TITLE	1957 Supervisor Vehicle							
PRIORITY	27	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	2022 Replace Unit 1957 (2009 Chevy Crew Cab)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		35,875
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	35,875	-	-	-	-	\$ 35,875	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 35,875	

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

FORM A

FUND	43	DEPT	Information Technology			PROJ#	1701901	
PROJECT TITLE	Enhancements to Document Management							
PRIORITY	32	START DATE	1/1/2016	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Improve efficiencies by standardizing on one system to support..							
PURPOSE / JUSTIFICATION	Start the migration from AppXtender to Onbase. Multiple departments use AppXtender. This will help reduce training and support for supporting multiple applications. This will ultimately be a \$200,000 to \$300,000 project. We will have a better cost estimate once we get started. Continue to look at opportunities to streamline workflows with document imaging.							
FUTURE IMPACT ON OPERATING COSTS	Get to one system to improve efficiencies in the county							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		540,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq & Software Under \$15K	-	60,000	60,000	60,000	60,000	60,000	\$ 300,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq & Software Under \$15K	60,000	60,000	60,000	60,000			\$ 240,000	
GRAND TOTAL							\$ 540,000	

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402101
PROJECT TITLE	Leachate System Demonstration & Mod						
PRIORITY	45	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	Leachate Treatment						
PURPOSE / JUSTIFICATION	Better and more efficient leachate treatment						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$		432,640	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	432,640	-	-	-	-	\$ 432,640
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 432,640

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802101
PROJECT TITLE	Snowmobile						
PRIORITY	39	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	Snowmobile						
PURPOSE / JUSTIFICATION	To replace unit#7764						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 10,000			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Mach., Equip., Software Serv	-	10,000	-	-	-	-	\$ 10,000
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Mach., Equip., Software Serv	-	-	-	-			\$ -
GRAND TOTAL							\$ 10,000

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

FORM A

FUND	2	DEPT	Parks			PROJ#	5802102	
PROJECT TITLE	Hunter/Hiker Trail Signs							
PRIORITY	29	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Signs for Hunter/Hiker Trails							
PURPOSE / JUSTIFICATION	Make our trails easier to navigate and increase use of the trails							
FUTURE IMPACT ON OPERATING COSTS	N/A							
FUNDING SOURCE AND AMOUNT	Fund 2 Reserved & Designated							
	Fund Balance					\$		35,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Furn. & Eq. Other Over \$15K	-	35,000	-	-	-	-	\$ 35,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Furn. & Eq. Other Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 35,000	

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802103
PROJECT TITLE	Truck						
PRIORITY	39	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	3/4 Ton Truck for PLM/REC/ES						
PURPOSE / JUSTIFICATION	To replace unit#936						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 40,000			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	40,000	-	-	-	-	\$ 40,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 40,000

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802104	
PROJECT TITLE	ATV							
PRIORITY	39	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	ATV for PLM							
PURPOSE / JUSTIFICATION	To replace unit#5661							
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs							
FUNDING SOURCE AND AMOUNT	Land Management - Tax Sales							
	Fund Balance					\$		10,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Mach., Equip., Software Serv	-	10,000	-	-	-	-	\$ 10,000	
2026 - 2029							TOTAL	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Mach., Equip., Software Serv	-	-	-	-			\$ -	
GRAND TOTAL							\$ 10,000	

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802105	
PROJECT TITLE	ATV							
PRIORITY	39	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	ATV for PLM							
PURPOSE / JUSTIFICATION	To replace unit#5662							
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs							
FUNDING SOURCE AND AMOUNT	Land Management - Tax Sales							
	Fund Balance					\$		10,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Mach., Equip., Software Serv	-	10,000	-	-	-	-	\$ 10,000	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Mach., Equip., Software Serv	-	-	-	-			\$ -	
GRAND TOTAL							\$ 10,000	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402101
PROJECT TITLE	Patrol Vehicle (Unit 6755 Replacement)						
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 35,721	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	35,721	-	-	-	-	\$ 35,721
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 35,721

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402102	
PROJECT TITLE	Boat & Water Vehicle (Unit 6251 Replacement)							
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Boat & Water Vehicle.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		39,924
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	39,924	-	-	-	-	\$ 39,924	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 39,924	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402103
PROJECT TITLE	Boat & Water - Boat (Unit 6781 Replacement)						
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 73,544	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	73,544	-	-	-	-	\$ 73,544
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 73,544

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402104
PROJECT TITLE	ATV (Unit 6265 Replacement)						
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 14,709	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	14,709	-	-	-	-	\$ 14,709
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 14,709

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402105
PROJECT TITLE	Microwave Path to Crosby						
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	Change link to Crosby from fiberoptic to microwaves						
PURPOSE / JUSTIFICATION	There have been a number of issues with the lease fiberoptic line to Crosby, and a microwave link would be more reliable and would use an existing link at Borden Lake.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 35,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq. & Software Over \$15K	-	35,000	-	-	-	-	\$ 35,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 35,000

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402106
PROJECT TITLE	EOC Video Wall						
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	Video Wall in the EOC Training Room						
PURPOSE / JUSTIFICATION	This wall will complement and tie into the current video wall located in the newly remodeled dispatching center. It will allow the sharing of real time information and situational awareness for command operations during critical incidence and training operations.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 75,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq. & Software Over \$15K	-	75,000	-	-	-	-	\$ 75,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 75,000

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402107	
PROJECT TITLE	Asset Management Scanner							
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Asset Inventory Scanner for Sheriff's Office/County Campus asset management.							
PURPOSE / JUSTIFICATION	This would be a tracking solution for all of the asset management/inventory for the entire County and not just the Sheriff's Department. This virtual asset tracker synchronizes with a database server allowing users to take inventory while disconnected from the main data source eliminating paper and manual inventory processes.							
FUTURE IMPACT ON OPERATING COSTS	This would reduce manual labor costs for tracking inventory.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		66,500
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	66,500	-	-	-	-	\$ 66,500	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 66,500	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402108
PROJECT TITLE	Rifle Range Improvements						
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	Building and site improvements at the rifle range.						
PURPOSE / JUSTIFICATION	This funding will be used for building maintenance needs i.e. replacing end of life roofing. The Sheriff's Office is still battling water run off issues at the range. We would like to implement a solution consisting of culverts to redirect the water along with paving areas for vehicle and personnel traffic. We would like to finish the current septic by installing a drain field off the existing holding tank and install an audio/visual system in the class room for training purposes.						
FUTURE IMPACT ON OPERATING COSTS	Reduce repair and maintenance costs.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 62,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	62,000	-	-	-	-	\$ 62,000
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 62,000

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402109	
PROJECT TITLE	Asphalt for the cold storage building at Highway							
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	To asphalt the entrance to the cold storage facility at Highway							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	40,000	-	-	-	-	\$ 40,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 40,000	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402110
PROJECT TITLE	Patrol Vehicle (Unit 6419 Replacement)						
PRIORITY	37	START DATE	1/1/2022	END DATE	12/31/2022		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 35,721	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	35,721	-	-	-	-	\$ 35,721
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 35,721

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402111
PROJECT TITLE	Patrol Vehicle (Unit 6501 Replacement)						
PRIORITY	37	START DATE	1/1/2022	END DATE	12/31/2022		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 35,721	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	35,721	-	-	-	-	\$ 35,721
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 35,721

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402112
PROJECT TITLE	Patrol Vehicle (Unit 6607 Replacement)						
PRIORITY	37	START DATE	1/1/2022	END DATE	12/31/2022		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 35,721	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	35,721	-	-	-	-	\$ 35,721
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 35,721

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402113	
PROJECT TITLE	Sheriff's Office Painting & Repair							
PRIORITY	37	START DATE	1/1/2021	END DATE	On-going			
DESCRIPTION / LOCATION	Annual amount to be allocated to upkeep of Sheriff's Office.							
PURPOSE / JUSTIFICATION	Maintain the Sheriff's Office to keep the building up to County Standards.							
FUTURE IMPACT ON OPERATING COSTS	Proactive maintenance helps to ensure facilities stay in mandated condition.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		161,818
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Repair & Maint. Serv	-	15,000	15,375	16,144	16,951	17,798	\$ 81,268	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Repair & Maint. Serv	18,688	19,623	20,604	21,634			\$ 80,549	
GRAND TOTAL							\$ 161,818	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2502101	
PROJECT TITLE	Jail Appliance Replacement							
PRIORITY	42	START DATE	1/1/2021	END DATE	On-going			
DESCRIPTION / LOCATION	Three year rotation for appliance replacement.							
PURPOSE / JUSTIFICATION	Equipment used in the jail for laundry and kitchen services needs to be able to service increasing population. Request is to supplement and replace existing appliances. Those still in service will continue to be used and repaired as needed with facilities taking care of the preventative maintenance.							
FUTURE IMPACT ON OPERATING COSTS	Reduced repair and maintenance on older machines							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		225,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Repair & Maint. Serv	-	75,000	-	-	75,000	-	\$ 150,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Repair & Maint. Serv	-	75,000	-	-			\$ 75,000	
GRAND TOTAL							\$ 225,000	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2502102	
PROJECT TITLE	Jail Body Scanner							
PRIORITY	37	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	Full body scanner that detects contraband on or in the body itself.							
PURPOSE / JUSTIFICATION	We are experiencing high levels of drugs and other contraband entering the facility in body cavities that we are unable to detect with normal search techniques.							
FUTURE IMPACT ON OPERATING COSTS	Less staff time needed for searches and lower medical costs for hospital cavity searches.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		150,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Furn. & Eq. Other Over \$15K	-	150,000	-	-	-	-	\$ 150,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Furn. & Eq. Other Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 150,000	

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

FORM A

FUND	43	DEPT	Assessing Services			PROJ#	5702201	
PROJECT TITLE	Modules/Upgrades to Tyler/IAS World							
PRIORITY	50	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	Modules/Upgrades							
PURPOSE / JUSTIFICATION	New Modules and Upgrades needed to keep Assessing/Tax software up to date							
FUTURE IMPACT ON OPERATING COSTS	N/A							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	-	50,000	-	-	-	\$ 50,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	43	DEPT	Environmental Services			PROJ#	5112201	
PROJECT TITLE	Survey Equipment							
PRIORITY	39	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	New Survey Equipment for Surveyor							
PURPOSE / JUSTIFICATION	To upgrade the survey equipment with current technology							
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs & Improved Employee Efficiency							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	-	50,000	-	-	-	\$ 50,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	43	DEPT	Environmental Services			PROJ#	5112202	
PROJECT TITLE	Truck							
PRIORITY	39	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	Surveyor Truck							
PURPOSE / JUSTIFICATION	To replace unit#5601							
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	40,000	-	-	-	\$ 40,000	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 40,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102201	
PROJECT TITLE	Jail HVAC Controls Upgrade							
PRIORITY	0	START DATE	1/0/1900	END DATE			1/0/1900	
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		100,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	100,000	-	-	-	\$ 100,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 100,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102202
PROJECT TITLE	Smoke Detector Replacements						
PRIORITY	0	START DATE	1/1/2020	END DATE	12/31/2020		
DESCRIPTION / LOCATION	Replace Smoke Detectors						
PURPOSE / JUSTIFICATION	Smoke detectors are recommended changed every 10 years - Jail built 2007						
FUTURE IMPACT ON OPERATING COSTS	0						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 50,000				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
\$ -	-	-	50,000	-	-	-	\$ 50,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
\$ -	-	-	-	-			\$ -
GRAND TOTAL							\$ 50,000

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102203	
PROJECT TITLE	Air compressor							
PRIORITY	0	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		5,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	5,000	-	-	-	\$ 5,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 5,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102204	
PROJECT TITLE	Mixing valve replacements							
PRIORITY	0	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		25,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	25,000	-	-	-	\$ 25,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 25,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102205	
PROJECT TITLE	UPS replacement - CS							
PRIORITY	0	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		30,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	30,000	-	-	-	\$ 30,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 30,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102206	
PROJECT TITLE	UPS replacement							
PRIORITY	0	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	50,000	-	-	-	\$ 50,000	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102207	
PROJECT TITLE	Enclose Mezzanine by Air Compressor and Electrical Gear							
PRIORITY	0	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	Enclose Mezzanine on the East end.							
PURPOSE / JUSTIFICATION	Enclosing the mezzanine will prevent further dirt/dust from getting into the air compressor, pressure washers and electrical equipment reducing the change for premature failure.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	50,000	-	-	-	\$ 50,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102208	
PROJECT TITLE	Truck Bay RTU/Heating							
PRIORITY	0	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	Install a Rooftop Unit for Heating of the Truck Bay at Highway							
PURPOSE / JUSTIFICATION	The in floor, electric heat is failing and will be expensive to repair. Gas fired unit heaters will perform the same function for a fraction of the cost.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		60,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	60,000	-	-	-	\$ 60,000	
2026 - 2029							TOTAL	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 60,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102209	
PROJECT TITLE	Remake front entrance							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		75,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	75,000	-	-	-	\$ 75,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 75,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102210	
PROJECT TITLE	LED lighting - Courtrooms, judges chambers/halls							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		75,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	75,000	-	-	-	\$ 75,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 75,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102211	
PROJECT TITLE	Upgrade 3rd Floor Restrooms							
PRIORITY	0	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	Upgrade the 3rd Floor HCH Restrooms to current look.							
PURPOSE / JUSTIFICATION	The restrooms on the 3rd floor of the HCH are original and haven't been updated. This would modernize those restrooms.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		80,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	80,000	-	-	-	\$ 80,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 80,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102212	
PROJECT TITLE	Epoxy Floor @ Crosslake							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		100,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	100,000	-	-	-	\$ 100,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 100,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102213	
PROJECT TITLE	Elevator Upgrade							
PRIORITY	0	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		100,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	100,000	-	-	-	\$ 100,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 100,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102214	
PROJECT TITLE	Lochinvar Replacements							
PRIORITY	0	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		125,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	125,000	-	-	-	\$ 125,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 125,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102215	
PROJECT TITLE	Replace Carpets in Waiting Areas							
PRIORITY	0	START DATE	1/1/2022	END DATE	12/31/2023			
DESCRIPTION / LOCATION	Replacement of Carpets in Waiting Areas of Community Services							
PURPOSE / JUSTIFICATION	The waiting areas of the building see a lot of wear from foot traffic and weather. Replacement is about all we can do with the carpets at this point.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		24,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	12,000	12,000	-	-	\$ 24,000	
2026 - 2029							TOTAL	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 24,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102216	
PROJECT TITLE	Replace skylight in atrium							
PRIORITY	0	START DATE	1/0/1900	END DATE			1/0/1900	
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		125,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	125,000	-	-	-	\$ 125,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 125,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102217	
PROJECT TITLE	Remodel computer training room and public research room							
PRIORITY	0	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		150,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	150,000	-	-	-	\$ 150,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 150,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102218	
PROJECT TITLE	Replace windows							
PRIORITY	0	START DATE	1/0/1900	END DATE			1/0/1900	
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		150,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	150,000	-	-	-	\$ 150,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 150,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102219	
PROJECT TITLE	Replace oldest 1023 JD tractor							
PRIORITY	0	START DATE	1/0/1900	END DATE			1/0/1900	
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		35,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	35,000	-	-	-	\$ 35,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 35,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102220	
PROJECT TITLE	Cleaning ductwork							
PRIORITY	0	START DATE	1/1/2022	END DATE	12/31/2023			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	20,000	20,000	-	-	\$ 40,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 40,000	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012201	
PROJECT TITLE	15 Wheel Loader							
PRIORITY	35	START DATE	1/1/2025	END DATE	12/31/2025			
DESCRIPTION / LOCATION	2025 Replace Unit 15 (2002 Cat Loader).							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		210,125
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	210,125	-	-	-	\$ 210,125	
2026 - 2029							2020 - 2025	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 210,125	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012202	
PROJECT TITLE	30 Tandem axle Dump Truck							
PRIORITY	34	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	2020 Replace Unit 30 (2004 Sterling Tandem Dump Truck)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		283,669
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	283,669	-	-	-	\$ 283,669	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 283,669	

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402201
PROJECT TITLE	EAW/Comment Response						
PRIORITY	40	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	EAW Cell 6/7 Expansion						
PURPOSE / JUSTIFICATION	Need EAW for new Cells						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	Landfill						
	Fund Balance			\$ 297,350			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Consulting Fee	-	-	297,350	-	-	-	\$ 297,350
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Consulting Fee	-	-	-	-			\$ -
GRAND TOTAL							\$ 297,350

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402202
PROJECT TITLE	Leachate System Demonstration & Mod						
PRIORITY	45	START DATE	1/1/2022	END DATE	12/31/2022		
DESCRIPTION / LOCATION	Leachate Treatment						
PURPOSE / JUSTIFICATION	Better and more efficient leachate treatment						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 449,950			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	-	449,950	-	-	-	\$ 449,950
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 449,950

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

FORM A

FUND	2	DEPT	Sheriff			PROJ#	2402201
PROJECT TITLE	Mobile Crime Lab/Command Trailer						
PRIORITY	35	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	Purchase of new trailer to be used by investigations on major crime scenes.						
PURPOSE / JUSTIFICATION	The trailer would round out our ability to address all short term and long term emergency situations. Our Investigators mobile crime lab was decommissioned approx. 10 years ago and are in need of an on scene structure to work out of.						
FUTURE IMPACT ON OPERATING COSTS	Minimal increase in on-going maintenance.						
FUNDING SOURCE AND AMOUNT	Fund 2 Reserved & Designated						
	Other Agency					\$ 100,300	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	100,300	-	-	-	\$ 100,300
2026 - 2029							TOTAL
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 100,300

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402202	
PROJECT TITLE	Rifle Range Climate Protection							
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	Install roofing structure of existing rifle range.							
PURPOSE / JUSTIFICATION	The final item the Sheriff's Office would like to install is a roofing structure over the pistol side of the range. The structure would provide two uses, one being a bullet barrier for accidental high fires along with shelter for personnel from inclement weather.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		85,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	85,000	-	-	-	\$ 85,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 85,000	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402203
PROJECT TITLE	Boat & Water - PWC (Unit 6282 Replacement)						
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance		\$ 11,846				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	11,846	-	-	-	\$ 11,846
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 11,846

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402204	
PROJECT TITLE	Patrol Vehicle (Unit 6502 Replacement)							
PRIORITY	37	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		36,614
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	36,614	-	-	-	\$ 36,614	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 36,614	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402205	
PROJECT TITLE	Patrol Vehicle (Unit 6722 Replacement)							
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		36,614
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	36,614	-	-	-	\$ 36,614	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 36,614	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402206	
PROJECT TITLE	Patrol Vehicle (Unit 6612 Replacement)							
PRIORITY	37	START DATE	1/1/2028	END DATE	12/31/2028			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		36,614
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	36,614	-	-	-	\$ 36,614	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 36,614	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402207	
PROJECT TITLE	Patrol Vehicle (Unit 6724 Replacement)							
PRIORITY	37	START DATE	1/1/2028	END DATE	12/31/2028			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		36,614
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	36,614	-	-	-	\$ 36,614	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 36,614	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402208	
PROJECT TITLE	Investigator Vehicle (Unit 6448 Replacement)							
PRIORITY	37	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Investigator Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		45,229
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	45,229	-	-	-	\$ 45,229	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 45,229	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402209
PROJECT TITLE	Administration Vehicle (Unit 6352 Replacement)						
PRIORITY	37	START DATE	1/1/2022	END DATE	12/31/2022		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 45,229	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	45,229	-	-	-	\$ 45,229
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 45,229

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402210	
PROJECT TITLE	Tac Team Vehicle (Unit 892 Replacement)							
PRIORITY	37	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		48,460
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	48,460	-	-	-	\$ 48,460	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 48,460	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402211
PROJECT TITLE	Boat & Water - Boat (Unit 6981 Replacement)						
PRIORITY	37	START DATE	1/1/2022	END DATE	12/31/2022		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 75,382	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	75,382	-	-	-	\$ 75,382
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 75,382

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402212	
PROJECT TITLE	Microwave Radio Replacement							
PRIORITY	37	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	Replacement of Microwave Links							
PURPOSE / JUSTIFICATION	The manufacturer of the microwave equipment has gone out of business. Although there are companies that would repair the existing equipment, an upgrade would significantly reduce repair costs if the microwave radios go down.							
FUTURE IMPACT ON OPERATING COSTS	Reduced repair and maintenance on older equipment.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		65,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	-	65,000	-	-	-	\$ 65,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 65,000	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402213	
PROJECT TITLE	System Redundancy							
PRIORITY	37	START DATE	1/1/2022	END DATE	12/31/2023			
DESCRIPTION / LOCATION	Provide for continuity of operations for public safety in the event current servers become inoperable							
PURPOSE / JUSTIFICATION	Public Safety needs to know that there is a plan in place to insure continuity of operations should an event (natural or man-made) cause current servers to be brought down. Systems such as LETG are mission critical. Redundant servers are necessary and need to have some physical distance between them to help increase our likelihood of success when the need arises.							
FUTURE IMPACT ON OPERATING COSTS	Uncertain							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		1,000,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	-	500,000	500,000	-	-	\$ 1,000,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 1,000,000	

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

FORM A

FUND	43	DEPT	Assessing Services			PROJ#	5702301	
PROJECT TITLE	Modules/Upgrades to Tyler/IAS World							
PRIORITY	50	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	Modules/Upgrades							
PURPOSE / JUSTIFICATION	New Modules and Upgrades needed to keep Assessing/Tax software up to date							
FUTURE IMPACT ON OPERATING COSTS	N/A							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	50,000	-	-	\$ 50,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	43	DEPT	Customer Services- LS			PROJ#	5012301	
PROJECT TITLE	Truck							
PRIORITY	39	START DATE	1/1/2027	END DATE	12/31/2027			
DESCRIPTION / LOCATION	Tahoe for LS							
PURPOSE / JUSTIFICATION	To replace unit#7824							
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		35,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	35,000	-	-	\$ 35,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 35,000	

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

FORM A

FUND	43	DEPT	Environmental Services			PROJ#	5112301
PROJECT TITLE	County Comprehensive Plan						
PRIORITY	45	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	Comprehensive Plan - Environmental Services						
PURPOSE / JUSTIFICATION	Continued Operations						
FUTURE IMPACT ON OPERATING COSTS	Continued Operations						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 30,000			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	30,000	-	-	\$ 30,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 30,000

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

FORM A

FUND	43	DEPT	Environmental Services			PROJ#	5112302
PROJECT TITLE	Truck						
PRIORITY	39	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	Tahoe for ES						
PURPOSE / JUSTIFICATION	To replace unit#7824						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 40,000			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	40,000	-	-	\$ 40,000
2026 - 2029							TOTAL
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 40,000

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102301	
PROJECT TITLE	Water Softener Replacement and Iron Removal System							
PRIORITY	0	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Replace the water softener / iron removal systems at Highway.							
PURPOSE / JUSTIFICATION	The water quality is terrible at Highway and new equipment is needed for quality water for the building.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	-	40,000	-	-	\$ 40,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 40,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102302	
PROJECT TITLE	Data room mini split AC units							
PRIORITY	0	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		90,000
CURRENT								
2020 - 2025								
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	-	15,000	15,000	15,000	\$ 45,000	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	15,000	15,000	15,000	-		\$ 45,000	
GRAND TOTAL							\$ 90,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102303	
PROJECT TITLE	Update basement finishes							
PRIORITY	0	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	Update the basment of LS.							
PURPOSE / JUSTIFICATION	Basement finishes are antiquated and broken. Replace broken equipment with new such as blinds/doors/etc. Update painting, lighting, etc. As much as we can fit into project.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	-	50,000	-	-	\$ 50,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102304	
PROJECT TITLE	Jail sink pushbutton rebuilds							
PRIORITY	0	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		20,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	-	20,000	-	-	\$ 20,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 20,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102305	
PROJECT TITLE	Cooling tower gear reducers rebuilds							
PRIORITY	0	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		20,000
CURRENT								
							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	-	20,000	-	-	\$ 20,000	
							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 20,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102306	
PROJECT TITLE	Roof replacement							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		175,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	-	175,000	-	-	\$ 175,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 175,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102307	
PROJECT TITLE	AHU 1 & 2 Replacements with VAV reheats							
PRIORITY	0	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		250,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	-	250,000	-	-	\$ 250,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 250,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102308	
PROJECT TITLE	Roof replacement							
PRIORITY	0	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		450,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	-	450,000	-	-	\$ 450,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 450,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102309	
PROJECT TITLE	Replacement zero turn mower							
PRIORITY	0	START DATE	1/0/1900	END DATE	1/0/1900			
DESCRIPTION / LOCATION	Replacement mower							
PURPOSE / JUSTIFICATION	Replacement for the JD zero turn mower. The mower still has substantial sale value and can be used to offset this capital purchase.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Land Management - Tax Sales							
	Fund Balance					\$		30,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	-	30,000	-	-	\$ 30,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	-	-			\$ -	
GRAND TOTAL							\$ 30,000	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402301	
PROJECT TITLE	ATV (Unit 6366 Replacement)							
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		15,453
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	15,453	-	-	\$ 15,453	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 15,453	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402302
PROJECT TITLE	Snowmobile (Unit 6367 Replacement)						
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 15,453	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	15,453	-	-	\$ 15,453
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 15,453

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402303	
PROJECT TITLE	Snowmobile (Unit 6368 Replacement)							
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		15,453
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	15,453	-	-	\$ 15,453	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 15,453	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402304	
PROJECT TITLE	Boat & Water - Trailer (Unit 6365 Replacement)							
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		16,557
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	16,557	-	-	\$ 16,557	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 16,557	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402305
PROJECT TITLE	Patrol Vehicle (Unit 6608 Replacement)						
PRIORITY	37	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 37,530	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	37,530	-	-	\$ 37,530
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 37,530

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402306
PROJECT TITLE	Patrol Vehicle (Unit 6726 Replacement)						
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 37,530			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	37,530	-	-	\$ 37,530
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 37,530

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402307	
PROJECT TITLE	Boat & Water - Boat (Unit 6685 Replacement)							
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,841
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	40,841	-	-	\$ 40,841	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 40,841	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402308	
PROJECT TITLE	Boat & Water Vehicle (Unit 6453 Replacement)							
PRIORITY	37	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		41,945
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	41,945	-	-	\$ 41,945	
2026 - 2029							TOTAL	
ACCOUNT DESCRIPTION	2026	2027	2028	2029				
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 41,945	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402309
PROJECT TITLE	Administration Vehicle (Unit 6536 Replacement)						
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Investigator Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 46,360	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	46,360	-	-	\$ 46,360
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 46,360

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402310
PROJECT TITLE	Administration Vehicle (Unit 6221 Replacement)						
PRIORITY	37	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 46,360	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	46,360	-	-	\$ 46,360
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 46,360

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402311	
PROJECT TITLE	IP Base Network							
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	Upgrade to IP Based Network							
PURPOSE / JUSTIFICATION	MNDOT has upgraded a number of their simulcast ARMER systems to an IP based network from the current circuit based network. This is to prepare the route of upgrading their microwave network to be IP based as well. When this happens, we would need to upgrade our current circuit based simulcast paging system.							
FUTURE IMPACT ON OPERATING COSTS	Changes to operating costs minimal if any.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		60,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	60,000	-	-	\$ 60,000	
2026 - 2029							TOTAL	
ACCOUNT DESCRIPTION	2026	2027	2028	2029				
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 60,000	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402312
PROJECT TITLE	Law Enforcement Software conversion						
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	Replacement of existing software system used by all Law Enforcement in Crow Wing County.						
PURPOSE / JUSTIFICATION	LETG (our existing system) was purchased in Nov 2015 by Zuercher technologies. Vendor has indicated that development on existing system will not continue beyond that which is required .						
FUTURE IMPACT ON OPERATING COSTS	There will be on-going costs related to service/licensing agreements for the various software/applications. On-going operating costs not yet fully identified.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 750,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	750,000	-	-	\$ 750,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 750,000

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

FORM A

FUND	Bonding	DEPT	Sheriff			PROJ#	2402313
PROJECT TITLE	Climate Control Storage & Land Acquisition						
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	Land Acquisition and building climate controlled storage facility.						
PURPOSE / JUSTIFICATION	This has been an ongoing need and discussion reference a climate controlled storage facility located somewhere on campus. Or the acquisition of land adjacent to the campus for the purpose of constructing a storage facility. Currently the Sheriff's Office rents three buildings, Tactical Team Garage, Bomb Squad Garage and a general storage garage, all off campus. The idea behind this facility would be to house the above mentioned divisions along with our Boat & Water Division and Command Vehicles. Currently these divisions and vehicles are stored in five different locations. Having a combined facility on campus would decrease response time for critical incidence. It would increase efficiency in respect to employee time and asset management along with eliminating ongoing cost of current rental space						
FUTURE IMPACT ON OPERATING COSTS	Changes to operating costs minimal if any.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 3,500,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	-	-	3,500,000	-	-	\$ 3,500,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 3,500,000

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012301
PROJECT TITLE	158 Pavement Cutter						
PRIORITY	29	START DATE	1/1/2022	END DATE	12/31/2022		
DESCRIPTION / LOCATION	2022 Replace Unit 158 (Craftco Pavement Cutter)						
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 17,230	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	17,230	-	-	\$ 17,230
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 17,230

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012302	
PROJECT TITLE	1501 Supervisor Vehicle							
PRIORITY	27	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	2022 Replace Unit 1957 (2009 Chevy Crew Cab)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		37,691
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	37,691	-	-	\$ 37,691	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 37,691	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012303	
PROJECT TITLE	26 Shop Service Truck							
PRIORITY	30	START DATE	1/1/2020	END DATE	12/31/2020			
DESCRIPTION / LOCATION	2020 Replace Unit 26 (1999 Ford F350)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		39,307
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	39,307	-	-	\$ 39,307	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 39,307	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012304	
PROJECT TITLE	Crow Wing County Fuel Key Terminal System Replacement							
PRIORITY	32	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	2021 Replace Fuel Island Pumps key terminal							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		48,460
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	48,460	-	-	\$ 48,460	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 48,460	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012305	
PROJECT TITLE	1778 Skid Loader							
PRIORITY	32	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	2022 Replace unit 1778 (2018 Skid Loader) Trade in \$35k							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		53,845
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	53,845	-	-	\$ 53,845	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 53,845	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012306	
PROJECT TITLE	27 Tandem axle Dump Truck							
PRIORITY	34	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	2023 Replace Unit 27 (2006 Sterling Tandem Dump Truck).							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		290,760
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	290,760	-	-	\$ 290,760	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 290,760	

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402301
PROJECT TITLE	Permit Mod for Cell 6-7 Expansion						
PRIORITY	45	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	Permit Mod for cell 6-7 expansion						
PURPOSE / JUSTIFICATION	Better and more efficient leachate treatment						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 460,580			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	-	-	460,580	-	-	\$ 460,580
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 460,580

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402302
PROJECT TITLE	Leachate System Demonstration & Mod						
PRIORITY	45	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	Leachate Treatment						
PURPOSE / JUSTIFICATION	Better and more efficient leachate treatment						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 467,950			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	-	-	467,950	-	-	\$ 467,950
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 467,950

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802301
PROJECT TITLE	ATV						
PRIORITY	39	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	ATV for PLM						
PURPOSE / JUSTIFICATION	To replace unit#7765						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance						\$ 10,000
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Mach., Equip., Software Serv	-	-	-	10,000	-	-	\$ 10,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Mach., Equip., Software Serv	-	-	-	-			\$ -
GRAND TOTAL							\$ 10,000

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102401	
PROJECT TITLE	Roof replacement							
PRIORITY	0	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	Roof Replacement							
PURPOSE / JUSTIFICATION	Roofing systems require periodic maintenance/replacement. This project would address a roofing system on an annual basis spreading the replacements over the CIP plan.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		200,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-	200,000	-	\$ 200,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 200,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102402	
PROJECT TITLE	Roof replacement							
PRIORITY	0	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	Roof Replacement							
PURPOSE / JUSTIFICATION	Roofing systems require periodic maintenance/replacement. This project would address a roofing system on an annual basis spreading the replacements over the CIP plan.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		500,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-	500,000	-	\$ 500,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 500,000	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402401
PROJECT TITLE	Patrol Vehicle Transport						
PRIORITY	37	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 38,468				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	38,468	-	\$ 38,468
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 38,468

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402402
PROJECT TITLE	Patrol Vehicle Transport						
PRIORITY	37	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 38,468	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	38,468	-	\$ 38,468
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 38,468

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402403
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance					\$	38,468
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	38,468	-	\$ 38,468
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 38,468

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402404
PROJECT TITLE	Patrol Vehicle (Unit 6723 Replacement)						
PRIORITY	37	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 38,468	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	38,468	-	\$ 38,468
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 38,468

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402405
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 38,468				
CURRENT							
							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	38,468	-	\$ 38,468
							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 38,468

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402406
PROJECT TITLE	Boat & Water - Boat (Unit 6483 Replacement)						
PRIORITY	37	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 41,862	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	41,862	-	\$ 41,862
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 41,862

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402407
PROJECT TITLE	Boat & Water (Unit 6788 Replacement)						
PRIORITY	37	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Boat & Water Vehicle.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 42,994	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	42,994	-	\$ 42,994
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 42,994

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402408
PROJECT TITLE	Investigation Vehicle (Unit 6524 Replacement)						
PRIORITY	37	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 47,519	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	47,519	-	\$ 47,519
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 47,519

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402409	
PROJECT TITLE	Investigation Vehicle (Unit 6447 Replacement)							
PRIORITY	37	START DATE	1/1/2025	END DATE	12/31/2025			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		47,519
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	47,519	-	\$ 47,519	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 47,519	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402410	
PROJECT TITLE	Drone Replacement							
PRIORITY	37	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	Replacement of four drones currently in service.							
PURPOSE / JUSTIFICATION	Replacement of our four drones that are currently in service since 2017.							
FUTURE IMPACT ON OPERATING COSTS	Reduce repair and maintenance costs.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		87,500
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-	87,500	-	\$ 87,500	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 87,500	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012401
PROJECT TITLE	1880 Skid Loader						
PRIORITY	32	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	2023 Replace unit 1880 (2018 Skid Loader) Trade in \$35k						
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 55,191	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	55,191	-	\$ 55,191
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 55,191

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012402
PROJECT TITLE	1975 Midsize Tractor						
PRIORITY	27	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	2023 Replace unit 1975 (2009 John Deere Midsize Tractor)						
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 182,129	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	182,129	-	\$ 182,129
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 182,129

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012403
PROJECT TITLE	28 Tandem axle Dump Truck						
PRIORITY	34	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	2024 Replace Unit 28 (2006 Sterling Tandem Dump Truck).						
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 298,029	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	298,029	-	\$ 298,029
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 298,029

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

FORM A

FUND	43	DEPT	Community Services			PROJ#	4002401	
PROJECT TITLE	Building Remodel - Corrections and Vets							
PRIORITY	0	START DATE	1/0/1900	END DATE			1/0/1900	
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		300,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-	150,000	150,000	\$ 300,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 300,000	

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

FORM A

FUND	18	DEPT	Solid Waste (Non-Landfill)			PROJ#	5202401	
PROJECT TITLE	Cell 3/4 Closure Construction							
PRIORITY	45	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	Plans and Spec Cell 3/4 Closure							
PURPOSE / JUSTIFICATION	Closure of Cells 3/4							
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill							
FUNDING SOURCE AND AMOUNT	Solid Waste Non-Landfill Fund							
	Fund Balance					\$		191,600
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Consulting Fee	-	-	-		191,600	-	\$ 191,600	
2026 - 2029							TOTAL	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Consulting Fee	-	-	-	-			\$ -	
GRAND TOTAL							\$ 191,600	

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

FORM A

FUND	18	DEPT	Solid Waste (Non-Landfill)			PROJ#	5202402	
PROJECT TITLE	Phase II Demo Closure Oversight							
PRIORITY	45	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	Closure Oversight for Phase II							
PURPOSE / JUSTIFICATION	Closure oversight Phase II Demo							
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in Demo Landfill							
FUNDING SOURCE AND AMOUNT	Solid Waste Non-Landfill Fund							
	Fund Balance					\$		74,020
CURRENT								
							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Consulting Fee	-	-	-	-	74,020	-	\$ 74,020	
							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Consulting Fee	-	-	-	-			\$ -	
GRAND TOTAL							\$ 74,020	

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

FORM A

FUND	18	DEPT	Solid Waste (Non-Landfill)			PROJ#	5202403	
PROJECT TITLE	Phase II Demo Closure Construction							
PRIORITY	45	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	Closure of Phase II Demo							
PURPOSE / JUSTIFICATION	Closure of Phase II Demo							
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in Demo Landfill							
FUNDING SOURCE AND AMOUNT	Solid Waste Non-Landfill Fund							
	Fund Balance					\$		85,750
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-	85,750	-	\$ 85,750	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 85,750	

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

FORM A

FUND	50	DEPT	Solid Waste (Non-Landfill)			PROJ#	5202404
PROJECT TITLE	Phase II Plans and Specs						
PRIORITY	40	START DATE	1/1/2023	END DATE	12/31/2023		
DESCRIPTION / LOCATION	Plans and Spec Phase II Closure						
PURPOSE / JUSTIFICATION	Closure of Phase II Demo						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in Demolition Landfill						
FUNDING SOURCE AND AMOUNT	Landfill						
	Fund Balance			\$ 99,230			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Consulting Fee	-	-	-	-	99,230	-	\$ 99,230
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Consulting Fee	-	-	-	-			\$ -
GRAND TOTAL							\$ 99,230

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402401
PROJECT TITLE	Cell 6 Plans and Specs - MMSW Landfill						
PRIORITY	40	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	Closure of Cell 3/4 Construction						
PURPOSE / JUSTIFICATION	To comply with the Landfill permit						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	Landfill						
	Fund Balance			\$	249,080		
CURRENT							
							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Consulting Fee	-	-	-	-	249,080	-	\$ 249,080
							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Consulting Fee	-	-	-	-			\$ -
GRAND TOTAL							\$ 249,080

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

FORM A

FUND	50	DEPT	Landfill	PROJ#	5402402		
PROJECT TITLE	Permit Reissuance						
PRIORITY	45	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	Permit Reissuance						
PURPOSE / JUSTIFICATION	Permit Reissuance						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in Demo Landfill						
FUNDING SOURCE AND AMOUNT	Landfill						
	Fund Balance			\$ 239,500			
CURRENT							
2020 - 2025							
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Consulting Fee	-	-	-		239,500	-	\$ 239,500
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Consulting Fee	-	-	-	-			\$ -
GRAND TOTAL							\$ 239,500

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402403
PROJECT TITLE	Leachate System Demonstration & Mod						
PRIORITY	45	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	Leachate Treatment						
PURPOSE / JUSTIFICATION	Better and more efficient leachate treatment						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 486,670			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	-	-	-	486,670	-	\$ 486,670
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 486,670

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

FORM A

FUND	43	DEPT	Assessing Services			PROJ#	5702401	
PROJECT TITLE	Modules/Upgrades to Tyler/IAS World							
PRIORITY	50	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	Modules/Upgrades							
PURPOSE / JUSTIFICATION	New Modules and Upgrades needed to keep Assessing/Tax software up to date							
FUTURE IMPACT ON OPERATING COSTS	N/A							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		50,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-	50,000	-	\$ 50,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 50,000	

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802401
PROJECT TITLE	Truck						
PRIORITY	39	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	Suburban for LS - ALL						
PURPOSE / JUSTIFICATION	To replace unit#7913						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 40,000			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	40,000	-	\$ 40,000
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 40,000

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102501	
PROJECT TITLE	Roof replacement							
PRIORITY	0	START DATE	1/1/2025	END DATE	12/31/2025			
DESCRIPTION / LOCATION	Roof Replacement							
PURPOSE / JUSTIFICATION	Roofing systems require periodic maintenance/replacement. This project would address a roofing system on an annual basis spreading the replacements over the CIP plan.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		250,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-	-	250,000	\$ 250,000	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 250,000	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402501
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 39,430	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	39,430	\$ 39,430
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 39,430

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402502
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 39,430	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	39,430	\$ 39,430
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 39,430

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402503
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 39,430	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	39,430	\$ 39,430
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 39,430

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402504	
PROJECT TITLE	Patrol Vehicle							
PRIORITY	37	START DATE	1/1/2025	END DATE	12/31/2025			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		39,430
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	39,430	\$ 39,430	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 39,430	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402505
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance					\$	39,430
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	39,430	\$ 39,430
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 39,430

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402506
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 39,430				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	39,430	\$ 39,430
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 39,430

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402507
PROJECT TITLE	Investigation Vehicle (Unit 6346 Replacement)						
PRIORITY	37	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 48,707	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	48,707	\$ 48,707
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 48,707

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402508
PROJECT TITLE	Investigation Vehicle (Unit 6449 Replacement)						
PRIORITY	37	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 48,707	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	48,707	\$ 48,707
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 48,707

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402509
PROJECT TITLE	Investigation Vehicle (Unit 6345 Replacement)						
PRIORITY	37	START DATE	1/1/2026	END DATE	12/31/2026		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 48,707	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	48,707	\$ 48,707
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 48,707

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2502501
PROJECT TITLE	Boat & Water - PWC (Unit 6687 Replacement)						
PRIORITY	37	START DATE	1/1/2026	END DATE	12/31/2026		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 12,757	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	12,757	\$ 12,757
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 12,757

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

FORM A

FUND	Bonding	DEPT	Sheriff	PROJ#	2502502		
PROJECT TITLE	Jail Pods						
PRIORITY	39	START DATE	1/1/2025	END DATE	12/31/2026		
DESCRIPTION / LOCATION	Build two additional pods.						
PURPOSE / JUSTIFICATION	This request would be building two additional pods to the jail facility. One of the pods would be for housing additional prisoners. The second building would be built as a split with a portion being dedicated as a detention facility while the other portion of the building being a detox or mental health facility. The need for both facilities has consistently been on the rise every year. The increase of offenders means a drastic increase in cost associated with the transporting and housing these individuals in other facilities outside the county.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance			\$ 25,000,000			
CURRENT							
2020 - 2025							
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	-	-	-	-	12,500,000	\$ 12,500,000
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029	TOTAL		
Building Acq/Imp Over \$15K	12,500,000	-	-	-	\$	12,500,000	
GRAND TOTAL						\$ 25,000,000	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012501	
PROJECT TITLE	1574 Mulcher head attachment							
PRIORITY	25	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	2024 Replace unit 1574 (2015 Mulching Head)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		28,285
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	28,285	\$ 28,285	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 28,285	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012502
PROJECT TITLE	1575 Mulcher head attachment						
PRIORITY	25	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	2024 Replace unit 1575 (2015 Mulching Head)						
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 28,285	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	28,285	\$ 28,285
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 28,285

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012503	
PROJECT TITLE	1042 Engineering Truck 3/4 ton							
PRIORITY	27	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	2025 Replace unit 1042 (2010 Chevy Silverado 2500 Truck)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		39,599
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	39,599	\$ 39,599	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 39,599	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012504
PROJECT TITLE	Skid Loader						
PRIORITY	32	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	2024 Replace Skid Loader Trade in \$35k						
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 56,570	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	56,570	\$ 56,570
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 56,570

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012505	
PROJECT TITLE	1971 2009 410J JD Backhoe/loader							
PRIORITY	32	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	2024 Replace 1971 410J Backhoe/Loader							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		107,484
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	107,484	\$ 107,484	
2026 - 2029							2020 - 2025	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 107,484	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012506
PROJECT TITLE	1821 Tandem axle Dump Truck						
PRIORITY	34	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	2025 Replace Unit 1822 (2009 Sterling Tandem Dump Truck)						
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 305,480	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	305,480	\$ 305,480
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 305,480

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

FORM A

FUND	18	DEPT	Solid Waste (Non-Landfill)			PROJ#	5202501	
PROJECT TITLE	Cell 3/4 Construction Oversight							
PRIORITY	40	START DATE	1/1/2025	END DATE	12/31/2025			
DESCRIPTION / LOCATION	Construction Oversight							
PURPOSE / JUSTIFICATION	Cell 3/4 Closure Construction Oversight							
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill							
FUNDING SOURCE AND AMOUNT	Solid Waste Non-Landfill Fund							
	Fund Balance					\$		177,920
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Consulting Fee	-	-	-	-	-	177,920	\$ 177,920	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Consulting Fee	-	-	-	-			\$ -	
GRAND TOTAL							\$ 177,920	

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

FORM A

FUND	50	DEPT	Solid Waste (Non-Landfill)			PROJ#	5202502
PROJECT TITLE	Cell 3/4 Closure Construction						
PRIORITY	40	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	Closure of Cell 3/4 Construction						
PURPOSE / JUSTIFICATION	To comply with the Landfill permit						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	Landfill						
	Fund Balance			\$ 1,042,640			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	-	-	-	-	1,042,640	\$ 1,042,640
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 1,042,640

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

FORM A

FUND	18	DEPT	Solid Waste (Non-Landfill)			PROJ#	5402501	
PROJECT TITLE	Cell 3/4 Closure Construction							
PRIORITY	40	START DATE	1/1/2025	END DATE	12/31/2025			
DESCRIPTION / LOCATION	Closure of Cell 3/4 Construction							
PURPOSE / JUSTIFICATION	To comply with the Landfill permit							
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill							
FUNDING SOURCE AND AMOUNT	Solid Waste Non-Landfill Fund							
	Fund Balance					\$		950,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-	-	950,000	\$ 950,000	
2026 - 2029							TOTAL	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ 950,000	

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402502
PROJECT TITLE	Cell 6 Construction Oversight - MMSW Landfill						
PRIORITY	40	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	Oversight of Cell 6 Construction						
PURPOSE / JUSTIFICATION	Construction Oversight						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	Landfill						
	Fund Balance			\$	298,900		
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Consulting Fee	-	-	-	-	-	298,900	\$ 298,900
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Consulting Fee	-	-	-	-			\$ -
GRAND TOTAL							\$ 298,900

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402503
PROJECT TITLE	Leachate System Demonstration & Mod						
PRIORITY	45	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	Leachate Treatment						
PURPOSE / JUSTIFICATION	Better and more efficient leachate treatment						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 506,130			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	-	-	-	-	506,130	\$ 506,130
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 506,130

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402504
PROJECT TITLE	Install new gas wells						
PRIORITY	40	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	Install new landfill gas wells						
PURPOSE / JUSTIFICATION	Install new landfill gas wells						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	Landfill						
	Fund Balance			\$	213,500		
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Furn. & Eq. Other Over \$15K	-	-	-	-	-	213,500	\$ 213,500
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Furn. & Eq. Other Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 213,500

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

FORM A

FUND	43	DEPT	Assessing Services			PROJ#	5702501
PROJECT TITLE	Modules/Upgrades to Tyler/IAS World						
PRIORITY	50	START DATE	1/1/2029	END DATE	12/31/2029		
DESCRIPTION / LOCATION	Modules/Upgrades						
PURPOSE / JUSTIFICATION	New Modules and Upgrades needed to keep Assessing/Tax software up to date						
FUTURE IMPACT ON OPERATING COSTS	Improved accuracy & efficiency in the property taxation process						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 50,000				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	50,000			\$ 50,000
GRAND TOTAL							\$ 50,000

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802501
PROJECT TITLE	Trailer						
PRIORITY	39	START DATE	1/1/2025	END DATE	1/1/2025		
DESCRIPTION / LOCATION	Trailer for PLM						
PURPOSE / JUSTIFICATION	To Replace unit #973						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	Land Management - Tax Sales						
	Fund Balance					\$ 5,943	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	5,943	\$ 5,943
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 5,943

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802502
PROJECT TITLE	Snowmobile						
PRIORITY	39	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	Snowmobile						
PURPOSE / JUSTIFICATION	To replace unit#967						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 10,000				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Mach., Equip., Software Serv	-	-	-	-	-	10,000	\$ 10,000
2026 - 2029							TOTAL
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Mach., Equip., Software Serv	-	-	-	-			\$ -
GRAND TOTAL							\$ 10,000

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802503
PROJECT TITLE	Truck						
PRIORITY	39	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	3/4 Ton Truck for Parks						
PURPOSE / JUSTIFICATION	To replace unit#7121						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance						\$ 40,000
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	40,000	\$ 40,000
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 40,000

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102601	
PROJECT TITLE	Roof replacement							
PRIORITY	0	START DATE	1/1/2026	END DATE	12/31/2026			
DESCRIPTION / LOCATION	Roof Replacement							
PURPOSE / JUSTIFICATION	Roofing systems require periodic maintenance/replacement. This project would address a roofing system on an annual basis spreading the replacements over the CIP plan.							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		250,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Building Acq/Imp Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Building Acq/Imp Over \$15K	250,000	-	-	-			\$ 250,000	
GRAND TOTAL							\$ 250,000	

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

FORM A

FUND	43	DEPT	Facilities			PROJ#	1102602	
PROJECT TITLE	Roof replacement							
PRIORITY	0	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	0							
PURPOSE / JUSTIFICATION	0							
FUTURE IMPACT ON OPERATING COSTS	0							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		300,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	300,000	-	-	-		\$ 300,000	
GRAND TOTAL							\$ 300,000	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402601	
PROJECT TITLE	Patrol Vehicle							
PRIORITY	37	START DATE	1/1/2026	END DATE	12/31/2026			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		-
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-			\$ -	
GRAND TOTAL							\$ -	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402602	
PROJECT TITLE	Patrol Vehicle							
PRIORITY	37	START DATE	1/1/2026	END DATE	12/31/2026			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,415
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029								
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	40,415	-	-	-			\$ 40,415	
GRAND TOTAL							\$ 40,415	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402603	
PROJECT TITLE	Patrol Vehicle							
PRIORITY	37	START DATE	1/1/2026	END DATE	12/31/2026			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,415
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	40,415	-	-	-			\$ 40,415	
GRAND TOTAL							\$ 40,415	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402604
PROJECT TITLE	Administration Vehicle (Unit 6751 Replacement)						
PRIORITY	37	START DATE	1/1/2026	END DATE	12/31/2026		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 49,925				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	49,925	-	-	-			\$ 49,925
GRAND TOTAL							\$ 49,925

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402605
PROJECT TITLE	Boat & Water - Boat (Unit 6584 Replacement)						
PRIORITY	37	START DATE	1/1/2026	END DATE	12/31/2026		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 71,321	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	71,321	-	-	-			\$ 71,321
GRAND TOTAL							\$ 71,321

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012601	
PROJECT TITLE	148 Skid Loader Trailer							
PRIORITY	29	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	2021 Replace Unit 148 (2006 Skid Loader Trailer)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		17,395
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	17,395	-	-	-			\$ 17,395	
GRAND TOTAL							\$ 17,395	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012602	
PROJECT TITLE	1473 Schulte Midsize Mower 10'							
PRIORITY	27	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	2024 Replace unit 1473 (2014 Schulte 10' Mower)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		20,874
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	20,874	-	-	-			\$ 20,874	
GRAND TOTAL							\$ 20,874	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012603
PROJECT TITLE	1172 Schulte Large Mower 15'						
PRIORITY	27	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	2024 Replace unit 1172 (2011 Schulte 15' Mower)						
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 28,992	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	28,992	-	-	-			\$ 28,992
GRAND TOTAL							\$ 28,992

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012604	
PROJECT TITLE	1152 Engineering Vehicle							
PRIORITY	27	START DATE	1/1/2026	END DATE	12/31/2026			
DESCRIPTION / LOCATION	2026 Replace Unit 1153 (2011 Chevy Silverado)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		30,152
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	30,152	-	-	-			\$ 30,152	
GRAND TOTAL							\$ 30,152	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012605	
PROJECT TITLE	1153 Engineering Vehicle							
PRIORITY	27	START DATE	1/1/2026	END DATE	12/31/2026			
DESCRIPTION / LOCATION	2026 Replace Unit 1153 (2011 Chevy Silverado)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,589
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	40,589	-	-	-			\$ 40,589	
GRAND TOTAL							\$ 40,589	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012606	
PROJECT TITLE	Supervisor Vehicle							
PRIORITY	27	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	2026 Replace Supervisors Vehicle							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		40,589
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	40,589	-	-	-			\$ 40,589	
GRAND TOTAL							\$ 40,589	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012607	
PROJECT TITLE	Survey Equipment/Engineering Software/Format Plotter							
PRIORITY	27	START DATE	1/1/2026	END DATE	12/31/2026			
DESCRIPTION / LOCATION	2026 Replace Engineering GPS Survey Equipment/Software							
PURPOSE / JUSTIFICATION	Equipment and/or software is outdated							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		70,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Comp. Eq. & Software Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Comp. Eq. & Software Over \$15K	70,000	-	-	-			\$ 70,000	
GRAND TOTAL							\$ 70,000	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012608	
PROJECT TITLE	1175 Midsize Tractor							
PRIORITY	27	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	2024 Replace 1175 (John Deere Midsize Tractor)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		191,349
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	191,349	-	-	-			\$ 191,349	
GRAND TOTAL							\$ 191,349	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012609	
PROJECT TITLE	1822 Tandem axle Dump Truck							
PRIORITY	34	START DATE	1/1/2026	END DATE	12/31/2026			
DESCRIPTION / LOCATION	2026 Replace Unit 1822 (2009 Sterling Tandem Dump Truck).							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		313,117
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	313,117	-	-	-			\$ 313,117	
GRAND TOTAL							\$ 313,117	

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402601
PROJECT TITLE	Leachate System Demonstration & Mod						
PRIORITY	45	START DATE	1/1/2026	END DATE	12/31/2026		
DESCRIPTION / LOCATION	Leachate Treatment						
PURPOSE / JUSTIFICATION	Better and more efficient leachate treatment						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 526,380			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	526,380	-	-	-			\$ 526,380
GRAND TOTAL							\$ 526,380

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

FORM A

FUND	43	DEPT	Assessing Services			PROJ#	5702601
PROJECT TITLE	Modules/Upgrades to Tyler/IAS World						
PRIORITY	50	START DATE	1/1/2025	END DATE	12/31/2025		
DESCRIPTION / LOCATION	Modules/Upgrades						
PURPOSE / JUSTIFICATION	New Modules and Upgrades needed to keep Assessing/Tax software up to date						
FUTURE IMPACT ON OPERATING COSTS	Improved accuracy & efficiency in the property taxation process						
FUNDING SOURCE AND AMOUNT	50000						
	Fund Balance			\$ 50,000			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	-	-	50,000	\$ 50,000
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	-			\$ -
GRAND TOTAL							\$ 50,000

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

FORM A

FUND	20	DEPT	Landfill			PROJ#	5802601	
PROJECT TITLE	Trailer							
PRIORITY	39	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	Sands Dump Trailer							
PURPOSE / JUSTIFICATION	To Replace unit #988							
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs							
FUNDING SOURCE AND AMOUNT	Land Management - Tax Sales							
	Fund Balance					\$		6,092
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	6,092	-	-	-			\$ 6,092	
GRAND TOTAL							\$ 6,092	

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802602
PROJECT TITLE	Snowmobile						
PRIORITY	39	START DATE	1/1/2026	END DATE	12/31/2026		
DESCRIPTION / LOCATION	Snowmobile						
PURPOSE / JUSTIFICATION	To replace unit#7764						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 10,000				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Mach., Equip., Software Serv	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Mach., Equip., Software Serv	10,000	-	-	-			\$ 10,000
GRAND TOTAL							\$ 10,000

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802603
PROJECT TITLE	ATV						
PRIORITY	39	START DATE	1/1/2026	END DATE	12/31/2026		
DESCRIPTION / LOCATION	ATV for PLM						
PURPOSE / JUSTIFICATION	To replace unit#5661						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 10,000			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Mach., Equip., Software Serv	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Mach., Equip., Software Serv	10,000	-	-	-			\$ 10,000
GRAND TOTAL							\$ 10,000

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802604
PROJECT TITLE	ATV						
PRIORITY	39	START DATE	1/1/2026	END DATE	12/31/2026		
DESCRIPTION / LOCATION	ATV for PLM						
PURPOSE / JUSTIFICATION	To replace unit#5662						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 10,000				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Mach., Equip., Software Serv	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Mach., Equip., Software Serv	10,000	-	-	-			\$ 10,000
GRAND TOTAL							\$ 10,000

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802605
PROJECT TITLE	Truck						
PRIORITY	39	START DATE	1/1/2026	END DATE	12/31/2026		
DESCRIPTION / LOCATION	Truck for PLM						
PURPOSE / JUSTIFICATION	To replace unit#7222						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	Land Management - Tax Sales						
	Fund Balance					\$ 40,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	40,000	-	-	-			\$ 40,000
GRAND TOTAL							\$ 40,000

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402701
PROJECT TITLE	ATV (Unit 6201 Replacement)						
PRIORITY	37	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 17,058				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	17,058	-	-			\$ 17,058
GRAND TOTAL							\$ 17,058

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402702	
PROJECT TITLE	Boat & Water - Trailer (Unit 6761 Replacement)							
PRIORITY	37	START DATE	1/1/2027	END DATE	12/31/2027			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		18,276
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	18,276	-	-			\$ 18,276	
GRAND TOTAL							\$ 18,276	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402703
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 41,426	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	41,426	-	-			\$ 41,426
GRAND TOTAL							\$ 41,426

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402704
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 41,426				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	41,426	-	-			\$ 41,426
GRAND TOTAL							\$ 41,426

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402705
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 41,426				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	41,426	-	-			\$ 41,426
GRAND TOTAL							\$ 41,426

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402706
PROJECT TITLE	Patrol Vehicle - Transport						
PRIORITY	37	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 41,426				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	41,426	-	-			\$ 41,426
GRAND TOTAL							\$ 41,426

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402707
PROJECT TITLE	Patrol Vehicle - Transport						
PRIORITY	37	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance				\$	41,426	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	41,426	-	-			\$ 41,426
GRAND TOTAL							\$ 41,426

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402708
PROJECT TITLE	Administration Vehicle (Unit 6233 Replacement)						
PRIORITY	37	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 51,173	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	51,173	-	-			\$ 51,173
GRAND TOTAL							\$ 51,173

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402709
PROJECT TITLE	Administration Vehicle (Unit 6750 Replacement)						
PRIORITY	37	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 51,173				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	51,173	-	-			\$ 51,173
GRAND TOTAL							\$ 51,173

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402710
PROJECT TITLE	Tac Team Vehicle (Unit 833 Replacement)						
PRIORITY	37	START DATE	1/1/2026	END DATE	12/31/2026		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 54,828	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	54,828	-	-			\$ 54,828
GRAND TOTAL							\$ 54,828

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012701
PROJECT TITLE	Survey Equipment/Engineering Software/Recorders Fund						
PRIORITY	27	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	2026 Replace Engineering GPS Survey Equipment/Software						
PURPOSE / JUSTIFICATION	Equipment and/or software is outdated						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 70,000	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq. & Software Over \$15K	-	70,000	-	-			\$ 70,000
GRAND TOTAL							\$ 70,000

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012702	
PROJECT TITLE	1671 Road Sweeper							
PRIORITY	29	START DATE	1/1/2026	END DATE	12/31/2026			
DESCRIPTION / LOCATION	2026 Replace Unit 1671 (2006 Road Sweeper)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		106,982
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	106,982	-	-			\$ 106,982	
GRAND TOTAL							\$ 106,982	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012703	
PROJECT TITLE	1202 2012 410J JD Backhoe/loader							
PRIORITY	32	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	2027 Replace Skid Loader							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		112,925
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	112,925	-	-			\$ 112,925	
GRAND TOTAL							\$ 112,925	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012704	
PROJECT TITLE	1171 New Holland Large Tractor							
PRIORITY	29	START DATE	1/1/2021	END DATE	12/31/2021			
DESCRIPTION / LOCATION	2021 Replace Unit 1171 (New Holland Tractor TV6070)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		196,133
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	196,133	-	-			\$ 196,133	
GRAND TOTAL							\$ 196,133	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012705	
PROJECT TITLE	1022 Tandem axle Dump Truck							
PRIORITY	34	START DATE	1/1/2028	END DATE	12/31/2028			
DESCRIPTION / LOCATION	2028 Replace Unit 1022 (International Tandem Dump truck)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		320,945
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	320,945	-	-			\$ 320,945	
GRAND TOTAL							\$ 320,945	

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402701
PROJECT TITLE	Leachate System Demonstration & Mod						
PRIORITY	45	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	Leachate Treatment						
PURPOSE / JUSTIFICATION	Better and more efficient leachate treatment						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 547,430			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	547,430	-	-			\$ 547,430
GRAND TOTAL							\$ 547,430

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

FORM A

FUND	43	DEPT	Assessing Services			PROJ#	5702701
PROJECT TITLE	Modules/Upgrades to Tyler/IAS World						
PRIORITY	50	START DATE	1/1/2026	END DATE	12/31/2026		
DESCRIPTION / LOCATION	Modules/Upgrades						
PURPOSE / JUSTIFICATION	New Modules and Upgrades needed to keep Assessing/Tax software up to date						
FUTURE IMPACT ON OPERATING COSTS	Improved accuracy & efficiency in the property taxation process						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 50,000				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq. & Software Over \$15K	50,000	-	-	-			\$ 50,000
GRAND TOTAL							\$ 50,000

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802701
PROJECT TITLE	Trailer						
PRIORITY	39	START DATE	1/1/2021	END DATE	12/31/2021		
DESCRIPTION / LOCATION	Trailer for PLM						
PURPOSE / JUSTIFICATION	To Replace unit #5681						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	Land Management - Tax Sales						
	Fund Balance					\$ 6,244	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	6,244	-	-			\$ 6,244
GRAND TOTAL							\$ 6,244

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802702
PROJECT TITLE	Truck						
PRIORITY	39	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	3/4 Ton Truck for PLM						
PURPOSE / JUSTIFICATION	To replace unit#7323						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 40,000			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	40,000	-	-			\$ 40,000
GRAND TOTAL							\$ 40,000

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402801
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2028	END DATE	12/31/2028		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 42,461	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	42,461	-			\$ 42,461
GRAND TOTAL							\$ 42,461

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402802	
PROJECT TITLE	Boat & Water - Boat							
PRIORITY	37	START DATE	1/1/2028	END DATE	12/31/2028			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		46,208
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	46,208	-			\$ 46,208	
GRAND TOTAL							\$ 46,208	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402803
PROJECT TITLE	Administration Vehicle (Unit 6831 Replacement)						
PRIORITY	37	START DATE	1/1/2028	END DATE	12/31/2028		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 52,452	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	52,452	-			\$ 52,452
GRAND TOTAL							\$ 52,452

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012801	
PROJECT TITLE	1881 Skid Loader Trailer							
PRIORITY	29	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	2023 Replace unit 1881 (2008 Skid Loader Trailer)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		18,276
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	18,276	-			\$ 18,276	
GRAND TOTAL							\$ 18,276	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012802	
PROJECT TITLE	1354 Engineering Truck 3/4 ton							
PRIORITY	27	START DATE	1/1/2028	END DATE	12/31/2028			
DESCRIPTION / LOCATION	2028 Replace unit 1354 (2013 Ford F250 Truck)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		42,644
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	42,644	-			\$ 42,644	
GRAND TOTAL							\$ 42,644	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012803	
PROJECT TITLE	Skid Loader							
PRIORITY	32	START DATE	1/1/2027	END DATE	12/31/2027			
DESCRIPTION / LOCATION	2027 Replace Skid Loader Trade in \$35k							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		60,920
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2020 - 2025	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	60,920	-			\$ 60,920	
GRAND TOTAL							\$ 60,920	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012804	
PROJECT TITLE	112 50,000lb Equipment Trailer							
PRIORITY	30	START DATE	1/1/2028	END DATE	12/31/2028			
DESCRIPTION / LOCATION	2028 Replace unit 112 (50,000lb Equipment Trailer)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		67,012
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	67,012	-			\$ 67,012	
GRAND TOTAL							\$ 67,012	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012805	
PROJECT TITLE	155 Midland Road Widner							
PRIORITY	0	START DATE	1/0/1900	END DATE	1/0/1900			
DESCRIPTION / LOCATION	2027 Replace unit 1974 (2009 Snowblower)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	0					\$		103,564
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
\$	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
\$	-	-	103,564	-			\$ 103,564	
GRAND TOTAL							\$ 103,564	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012806	
PROJECT TITLE	1021 Tandem axle Dump Truck							
PRIORITY	34	START DATE	1/1/2027	END DATE	12/31/2027			
DESCRIPTION / LOCATION	2027 Replace Unit 1021 (International Tandem Dump truck)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		328,969
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	328,969	-			\$ 328,969	
GRAND TOTAL							\$ 328,969	

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

FORM A

FUND	50	DEPT	Landfill			PROJ#	5402801
PROJECT TITLE	Leachate System Demonstration & Mod						
PRIORITY	45	START DATE	1/1/2028	END DATE	12/31/2028		
DESCRIPTION / LOCATION	Leachate Treatment						
PURPOSE / JUSTIFICATION	Better and more efficient leachate treatment						
FUTURE IMPACT ON OPERATING COSTS	Continuation of operations in MMSW Landfill						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 569,330			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Building Acq/Imp Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Building Acq/Imp Over \$15K	-	-	569,330	-			\$ 569,330
GRAND TOTAL							\$ 569,330

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

FORM A

FUND	43	DEPT	Assessing Services			PROJ#	5702801
PROJECT TITLE	Modules/Upgrades to Tyler/IAS World						
PRIORITY	50	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	Modules/Upgrades						
PURPOSE / JUSTIFICATION	New Modules and Upgrades needed to keep Assessing/Tax software up to date						
FUTURE IMPACT ON OPERATING COSTS	Improved accuracy & efficiency in the property taxation process						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 50,000			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq. & Software Over \$15K	-	50,000	-	-			\$ 50,000
GRAND TOTAL							\$ 50,000

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

FORM A

FUND	20	DEPT	Public Land Management			PROJ#	5802801
PROJECT TITLE	ATV						
PRIORITY	39	START DATE	1/1/2028	END DATE	12/31/2028		
DESCRIPTION / LOCATION	ATV for PLM						
PURPOSE / JUSTIFICATION	To replace unit#7765						
FUTURE IMPACT ON OPERATING COSTS	Reduced maintenance costs						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance			\$ 10,000			
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Mach., Equip., Software Serv	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Mach., Equip., Software Serv	-	-	10,000	-			\$ 10,000
GRAND TOTAL							\$ 10,000

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402901
PROJECT TITLE	Command Trailer 6163						
PRIORITY	43	START DATE	1/1/2028	END DATE	12/31/2028		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 24,962	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	24,962			\$ 24,962
GRAND TOTAL							\$ 24,962

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402902
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2029	END DATE	12/31/2029		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 43,523				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	43,523			\$ 43,523
GRAND TOTAL							\$ 43,523

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402903
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2029	END DATE	12/31/2029		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 43,523				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	43,523			\$ 43,523
GRAND TOTAL							\$ 43,523

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402904
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2029	END DATE	12/31/2029		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 43,523				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	43,523			\$ 43,523
GRAND TOTAL							\$ 43,523

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402905
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2027	END DATE	12/31/2027		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 43,523	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	43,523			\$ 43,523
GRAND TOTAL							\$ 43,523

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402906	
PROJECT TITLE	Patrol Vehicle							
PRIORITY	37	START DATE	1/1/2027	END DATE	12/31/2027			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		43,523
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	43,523			\$ 43,523	
GRAND TOTAL							\$ 43,523	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402907	
PROJECT TITLE	Patrol Vehicle							
PRIORITY	37	START DATE	1/1/2024	END DATE	12/31/2024			
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.							
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.							
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		43,523
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	43,523			\$ 43,523	
GRAND TOTAL							\$ 43,523	

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402908
PROJECT TITLE	Patrol Vehicle						
PRIORITY	37	START DATE	1/1/2024	END DATE	12/31/2024		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 43,523	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	43,523			\$ 43,523
GRAND TOTAL							\$ 43,523

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

FORM A

FUND	43	DEPT	Sheriff			PROJ#	2402909
PROJECT TITLE	Boat & Water Vehicle						
PRIORITY	37	START DATE	1/1/2029	END DATE	12/31/2029		
DESCRIPTION / LOCATION	On-going replacement/rotation of all emergency response vehicles for the Crow Wing County Sheriff's Office. This project represents the purchase of a replacement for 1 Patrol Squad.						
PURPOSE / JUSTIFICATION	The CWC Sheriff's Office has an established policy for replacement of their emergency vehicles. Vehicles are categorized as "Pursuit Rated" or "Non Pursuit Rated" for this purpose. The general policy is as follows: Pursuit Rated -- 3 yr. life expectancy -- Target replacement 100,000 miles --- This category is primarily our patrol vehicles. Non Pursuit Rated -- 6 yr. life expectancy -- Target replacement 100,000 miles --- This category includes administrative, investigative, special units and Boat and Water vehicles. The ability to respond safely to all calls is the primary justification for this policy. Older vehicles with high miles are not as safe or as reliable and require greater funding for repair and maintenance. The Sheriff's Office receives grant funding for overtime shifts related to Toward Zero Death (TZD) enforcement. Some of these assignments require unmarked squads.						
FUTURE IMPACT ON OPERATING COSTS	Maintenance costs are kept at a reasonable amount - Projected expenses do not include any cost considerations related to inflation.						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 48,643				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	48,643			\$ 48,643
GRAND TOTAL							\$ 48,643

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012901	
PROJECT TITLE	1873 Pavement Cutter							
PRIORITY	29	START DATE	1/1/2023	END DATE	12/31/2023			
DESCRIPTION / LOCATION	2023 Replace unit 1873 (2008 Pavement Cutter)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		19,982
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	19,982			\$ 19,982	
GRAND TOTAL							\$ 19,982	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012902	
PROJECT TITLE	1779 Schulte Midsized Mower 10'							
PRIORITY	27	START DATE	1/1/2029	END DATE	12/31/2029			
DESCRIPTION / LOCATION	2029 Replace unit 1779 (2014 Schulte 10' Mower)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		22,480
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	22,480			\$ 22,480	
GRAND TOTAL							\$ 22,480	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012903	
PROJECT TITLE	1355 Engineering Truck 3/4 ton							
PRIORITY	27	START DATE	1/1/2019	END DATE	12/31/2019			
DESCRIPTION / LOCATION	2028 Replace unit 1355 (2013 Ford F250 Truck)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		43,710
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	43,710			\$ 43,710	
GRAND TOTAL							\$ 43,710	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012904
PROJECT TITLE	Skid Loader						
PRIORITY	32	START DATE	1/1/2028	END DATE	12/31/2028		
DESCRIPTION / LOCATION	2028 Replace Skid Loader Trade in \$35k						
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.						
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.						
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund						
	Fund Balance					\$ 62,443	
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2020 - 2025
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Vehicle & Machinery Over \$15K	-	-	-	62,443			\$ 62,443
GRAND TOTAL							\$ 62,443

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012905	
PROJECT TITLE	205 Tar Compactor/ Roller							
PRIORITY	32	START DATE	1/1/2027	END DATE	12/31/2027			
DESCRIPTION / LOCATION	2027 Replace Unit 205 (2003 Compactor/Roller)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		93,665
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	93,665			\$ 93,665	
GRAND TOTAL							\$ 93,665	

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

FORM A

FUND	43	DEPT	Highway			PROJ#	3012906	
PROJECT TITLE	1223 Tandem axle Dump Truck							
PRIORITY	34	START DATE	1/1/2029	END DATE	12/31/2029			
DESCRIPTION / LOCATION	2029 Replace Unit 1223 (International Tandem Dump truck)							
PURPOSE / JUSTIFICATION	Asset meets or exceeds age, mileage/hour and condition requirements set by the Fleet Manager and the ERPC Committee.							
FUTURE IMPACT ON OPERATING COSTS	By replacing the old equipment with newer more efficient equipment we will reduce operating costs and generate more revenue because of less down-time.							
FUNDING SOURCE AND AMOUNT	Capital Improvement Projects Fund							
	Fund Balance					\$		337,193
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Vehicle & Machinery Over \$15K	-	-	-	337,193			\$ 337,193	
GRAND TOTAL							\$ 337,193	

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

FORM A

FUND	43	DEPT	Assessing Services			PROJ#	5702901
PROJECT TITLE	Modules/Upgrades to Tyler/IAS World						
PRIORITY	50	START DATE	1/1/2028	END DATE	12/31/2028		
DESCRIPTION / LOCATION	Modules/Upgrades						
PURPOSE / JUSTIFICATION	New Modules and Upgrades needed to keep Assessing/Tax software up to date						
FUTURE IMPACT ON OPERATING COSTS	Improved accuracy & efficiency in the property taxation process						
FUNDING SOURCE AND AMOUNT	0						
	Fund Balance		\$ 50,000				
CURRENT							2020 - 2025
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL
Comp. Eq. & Software Over \$15K	-	-	-	-	-	-	\$ -
2026 - 2029							2026 - 2029
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL
Comp. Eq. & Software Over \$15K	-	-	50,000	-			\$ 50,000
GRAND TOTAL							\$ 50,000

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

FORM A

FUND	18	DEPT	Solid Waste (Non-Landfill)			PROJ#	5802901	
PROJECT TITLE	Forlift Replacement							
PRIORITY	39	START DATE	1/1/2022	END DATE	12/31/2022			
DESCRIPTION / LOCATION	Replace Forklift							
PURPOSE / JUSTIFICATION	Replace Unit# 5641							
FUTURE IMPACT ON OPERATING COSTS	Reduced Maintenance Costs							
FUNDING SOURCE AND AMOUNT	Solid Waste Non-Landfill Fund							
	Fund Balance					\$		75,000
CURRENT							2020 - 2025	
ACCOUNT DESCRIPTION	YEAR	2021	2022	2023	2024	2025	TOTAL	
Furn. & Eq. Other Over \$15K	-	-	-	-	-	-	\$ -	
2026 - 2029							2026 - 2029	
ACCOUNT DESCRIPTION	2026	2027	2028	2029			TOTAL	
Furn. & Eq. Other Over \$15K	-	-	-	75,000			\$ 75,000	
GRAND TOTAL							\$ 75,000	



2019-2023 Highway Improvement Plan



CSAH 3 Night Paving

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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 84 bridges. This includes activities such as engineering design, construction management, signing, and routine maintenance of all kinds (snowplowing, patching potholes, crack sealing, mowing roadsides, cleaning culverts, etc).

Roadway Descriptions

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

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

In addition to CSAHs and CRs, the Crow Wing County Highway Department is responsible for the 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 late 2015 the Crow Wing County Board authorized the implementation of a ½ percent county-wide sales tax. State statute stipulates revenue generated from this tax is to be dedicated to fund specific transportation related projects. County Board resolution 2015-68 further stipulates the tax will end December 31, 2025 or when all of the identified projects are funded; whichever occurs first. Please refer to pages 42 and 43 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.

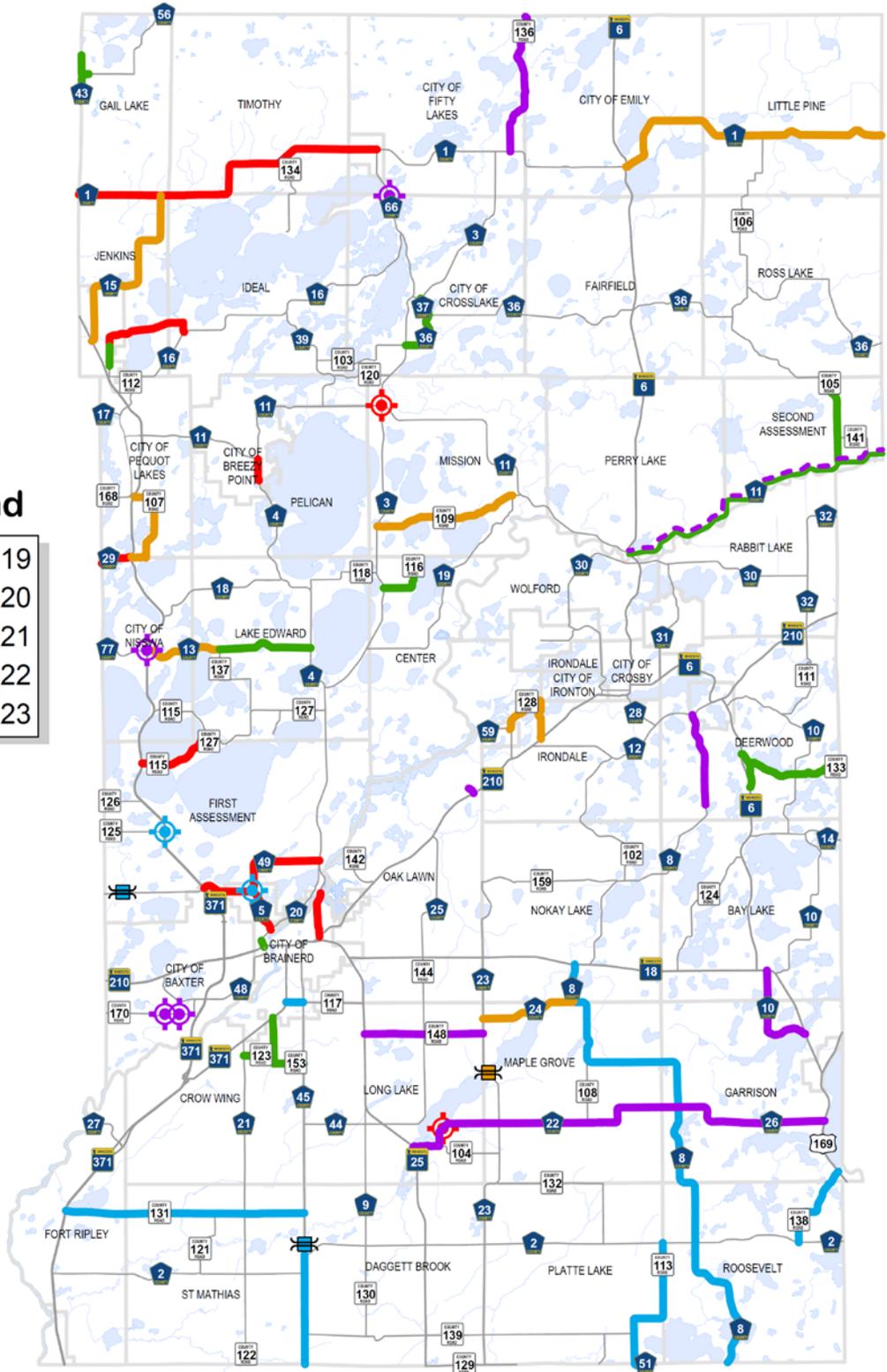
Bridge Bonding – Funding allocated by State legislative action to complete specific bridge construction projects on any County, Township or Municipal roadway within the County. Bridge bonding is normally only allocated after a complete set of bridge design plans has been developed.

2019-2023 Highway Improvement Plan Summary



- **\$62.8M** Total Investment (CWC/CR/FAD/SAD)
- **\$5.3M** Federal Transportation Bill
- **\$24.0M** County State Aid
- **\$4.0M** CWC Road & Bridge Levy
- **\$2.2M** First Assessment District Road & Bridge Levy
- **\$27.2M** Local Sales Tax
- **\$375K** State Bridge Funding
- **\$2.2M** Local Cost Sharing/Partnering
- **169** Miles of Road Improvements
 - 104 Miles County State Aid Highway (1 & 2 Digit Roads)
 - 55 Miles County Roads (3 Digit Roads)
 - 10 Miles First Assessment District Roads
 - 63 Miles Funded by Sales Tax
- **2** Bridge Replacements
- **1** Bridge Deck Improvement

CROW WING COUNTY 2019 - 2023 HIGHWAY IMPROVEMENT PLAN



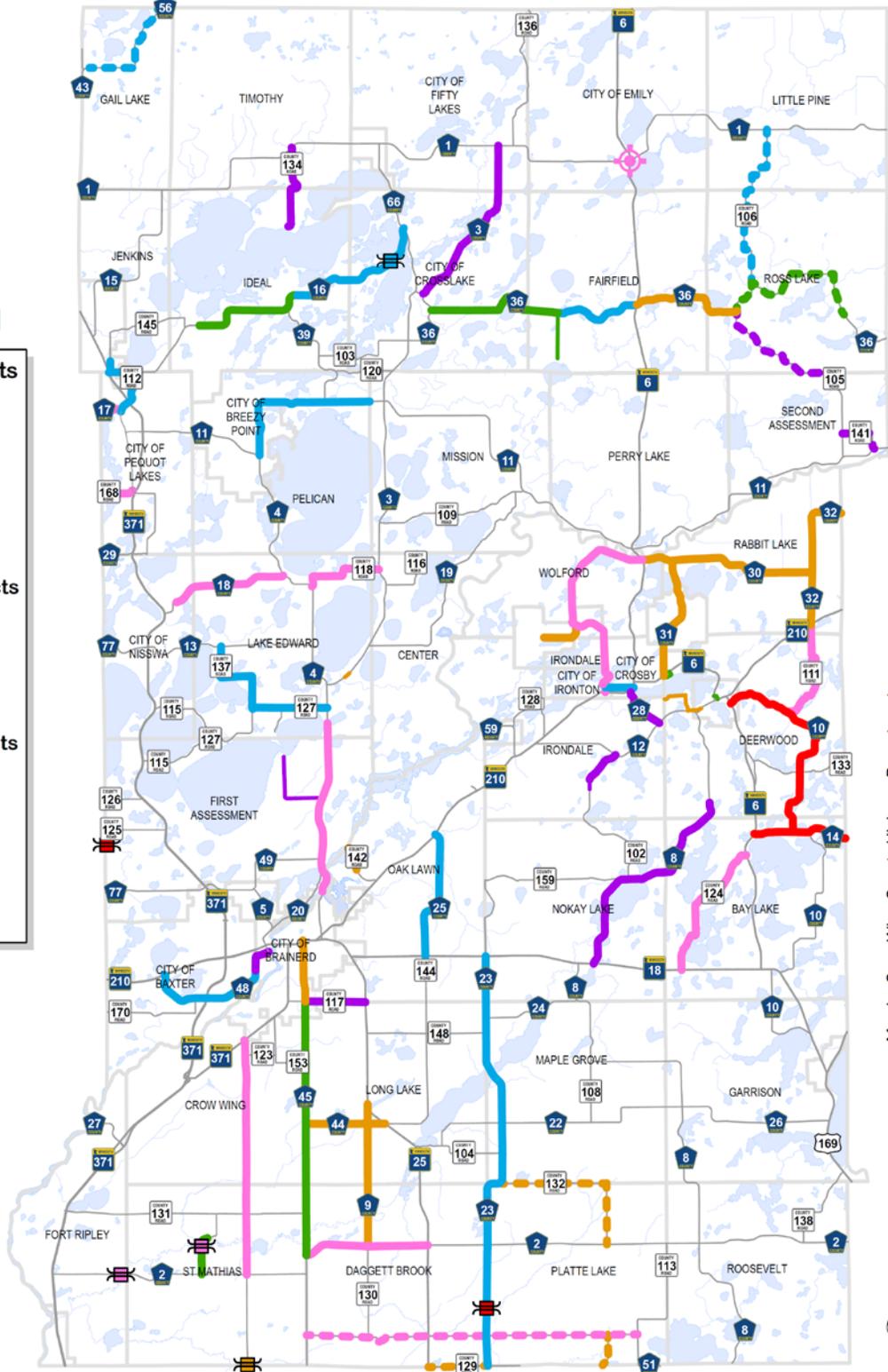
Map by Crow Wing County Highway Department
For Questions or Information Contact County Hiwy. Dept. at 218-824-1110.
For Information on State Highways Contact MnDOT at 218-828-5700.



4/24/2019

CROW WING COUNTY 2013 - 2018 COMPLETED PROJECTS

- Legend**
- Road Projects**
- 2013
 - 2014
 - 2015
 - 2016
 - 2017
 - 2018
- Bridge Projects**
- 2013
 - 2016
 - 2017
 - 2018
- Gravel Projects**
- 2013
 - 2014
 - 2015
 - 2016
 - 2017
 - 2018

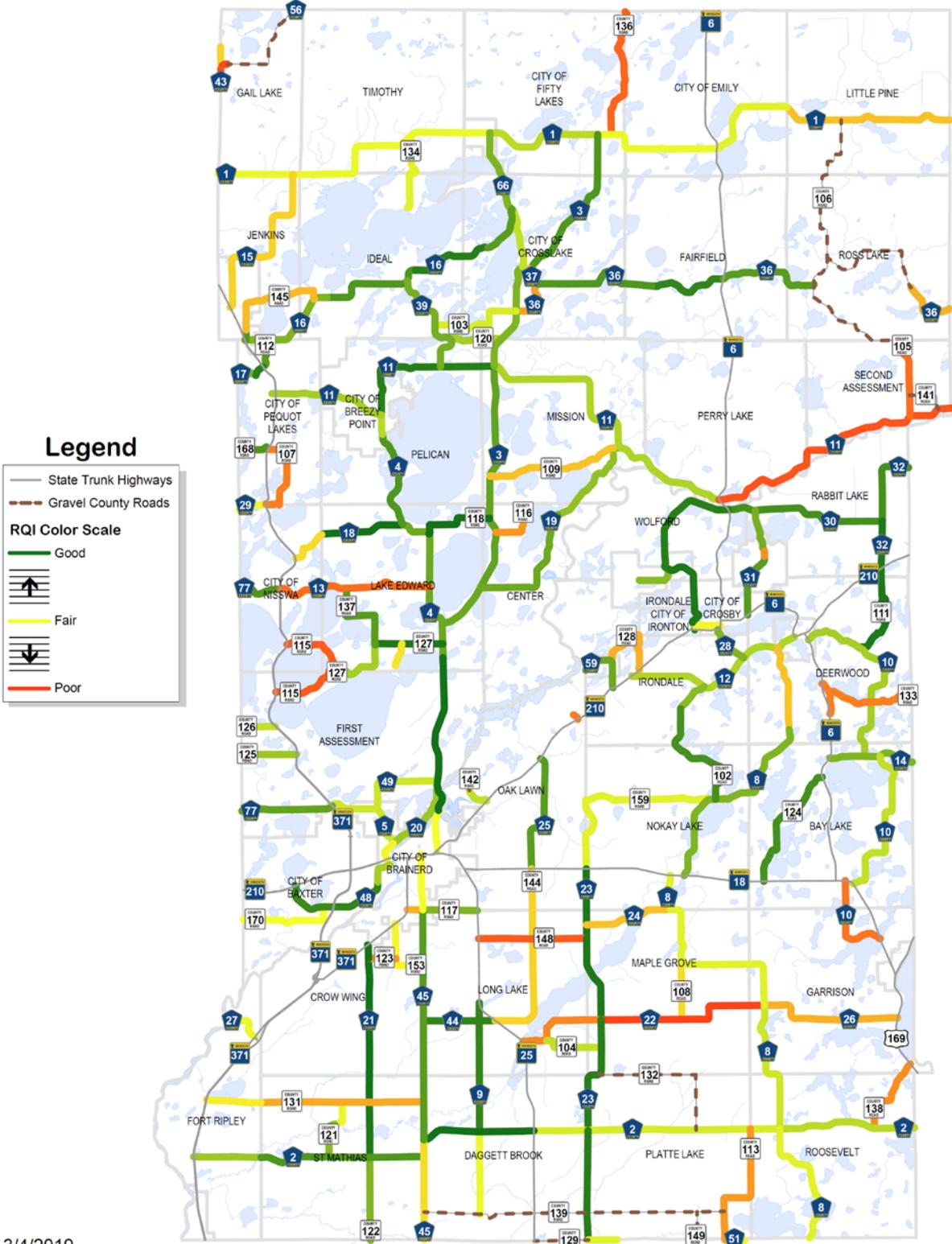


Map by Crow Wing County Highway Department
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2/26/2019

CROW WING COUNTY RIDE QUALITY INDEX



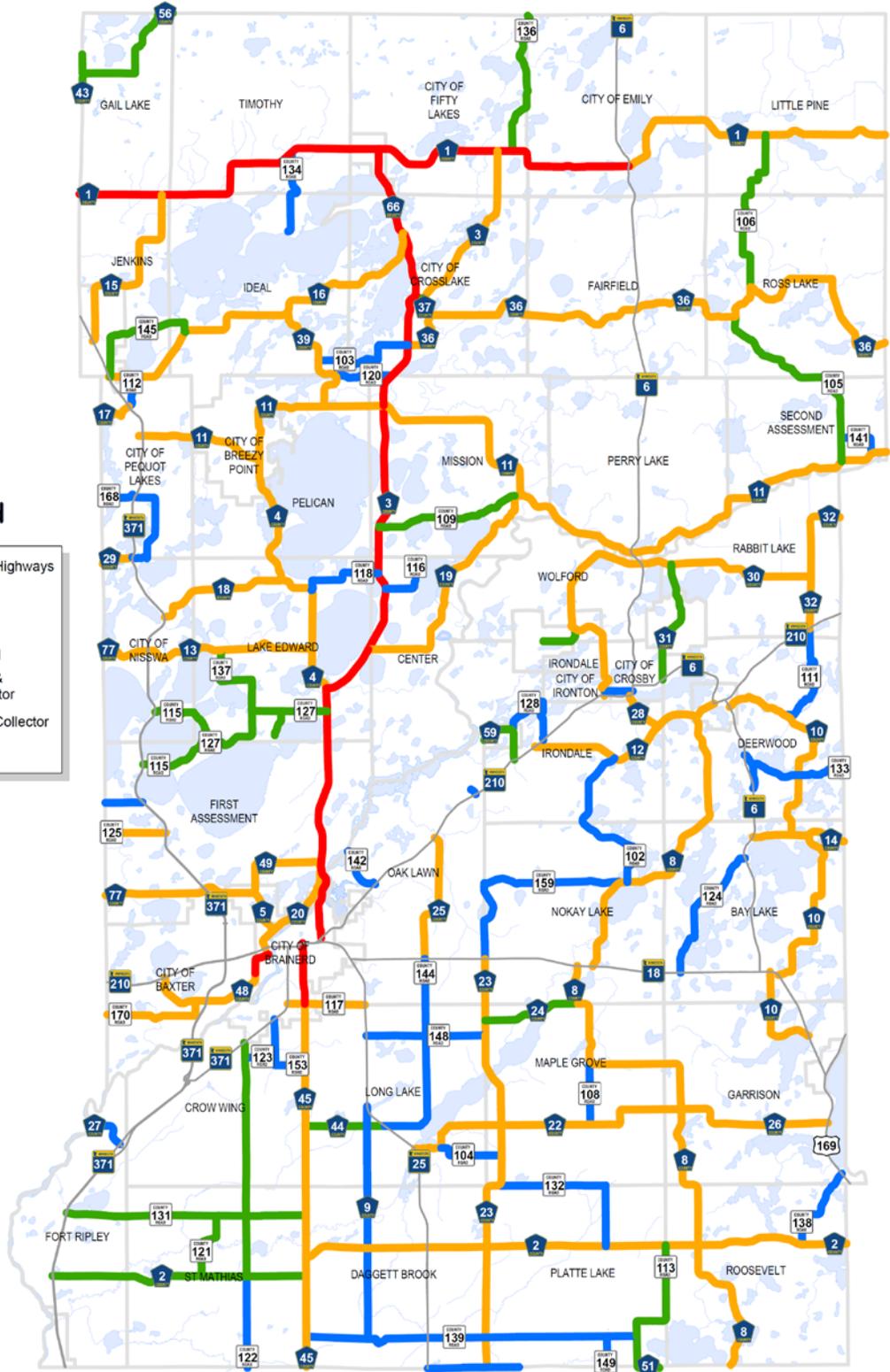
Map by Crow Wing County Highway Department
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 For Information on State Highways Contact MnDOT at 218-828-5700.

3/4/2019

CROW WING COUNTY FUNCTIONAL CLASS

Legend

- State Trunk Highways
- County Road Functional Class**
- Minor Arterial
- Rural Major & Urban Collector
- Rural Minor Collector
- Local



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.

3/4/2019

SUMMARY OF CHANGES SINCE LAST HIP

PROPOSED 2019 PROGRAM

2019 RESURFACING

CSAH 11	18-011-15	Culvert lining TH 6 to east county line	Separate project in preparation for 2020 resurfacing project
CSAH 45	18-045-00	Lining manholes on CSAH 45 (13th Street)	Joining City of Brainerd contract

2019 OTHER PROJECTS

CR 170	18-170-02	Construction of mini-roundabouts at Knollwood Dr. and Jasperwood Dr.	Accommodate increased traffic associated with new Baxter School
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2019 ENGINEERING

Various	Various	Add engineering costs for CSAH 13, CSAH 20, CSAH 45 bridge and CR 145	Added to address engineering costs for various projects
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PROPOSED 2020 PROGRAM

2020 RECONSTRUCTION

CSAH 20	018-620-012	Reconstruction from TH 210 to Jackson Street	LRIP grant funding changed this from a 2021 resurfacing project
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2020 OTHER PROJECTS

CR 145	018-593-002	Reconstruction from Poulack Street to Veterans Street	Grant funding became available in 2019. Construction in 2020.
--------	-------------	---	---

2020 ENGINEERING

CSAH 20	018-620-012	Reconstruction from TH 210 to Jackson Street	LRIP grant funding changed this from a 2021 resurfacing project
CR 145	018-593-002	Add engineering costs for CR 145	Added to address engineering costs for CR 145

PROPOSED 2021 PROGRAM

2021 RESURFACING

CSAH 20	018-620-012	Resurfacing from TH 210 to Jackson Street	Project rescoped to 2020 reconstruction
---------	-------------	---	---

2021 SPOT IMPROVEMENTS

CR 125	018-070-016	Intersection improvements at CR 125/TH 371	Joint project with MnDOT moved to 2022 due to scope changes
--------	-------------	--	---

PROPOSED 2022 PROGRAM

2022 SPOT IMPROVEMENTS

CR 125	018-070-016	Intersection Improvements at CR 125/TH 371	Joint project with MnDOT moved from 2021 due to scope changes
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2022 OTHER PROJECTS

CR 115	018-115-000	Clearing and grubbing on CR 115	Added to HIP for 2023 construction
Various	018-000-000	Cost share for intersections along TH 371B	Added to HIP - MnDOT led project

2022 RIGHT OF WAY

CR 115	018-115-000	Right-of-way acquisition for CR 115	Preconstruction activities added to HIP for 2023 construction
CSAH 3	018-000-000	Right-of-way acquisition for CSAH 3/CSAH 11 intersection improvements	Preconstruction activities added to HIP for 2023 construction

CROW WING COUNTY 2019 HIGHWAY IMPROVEMENT PLAN

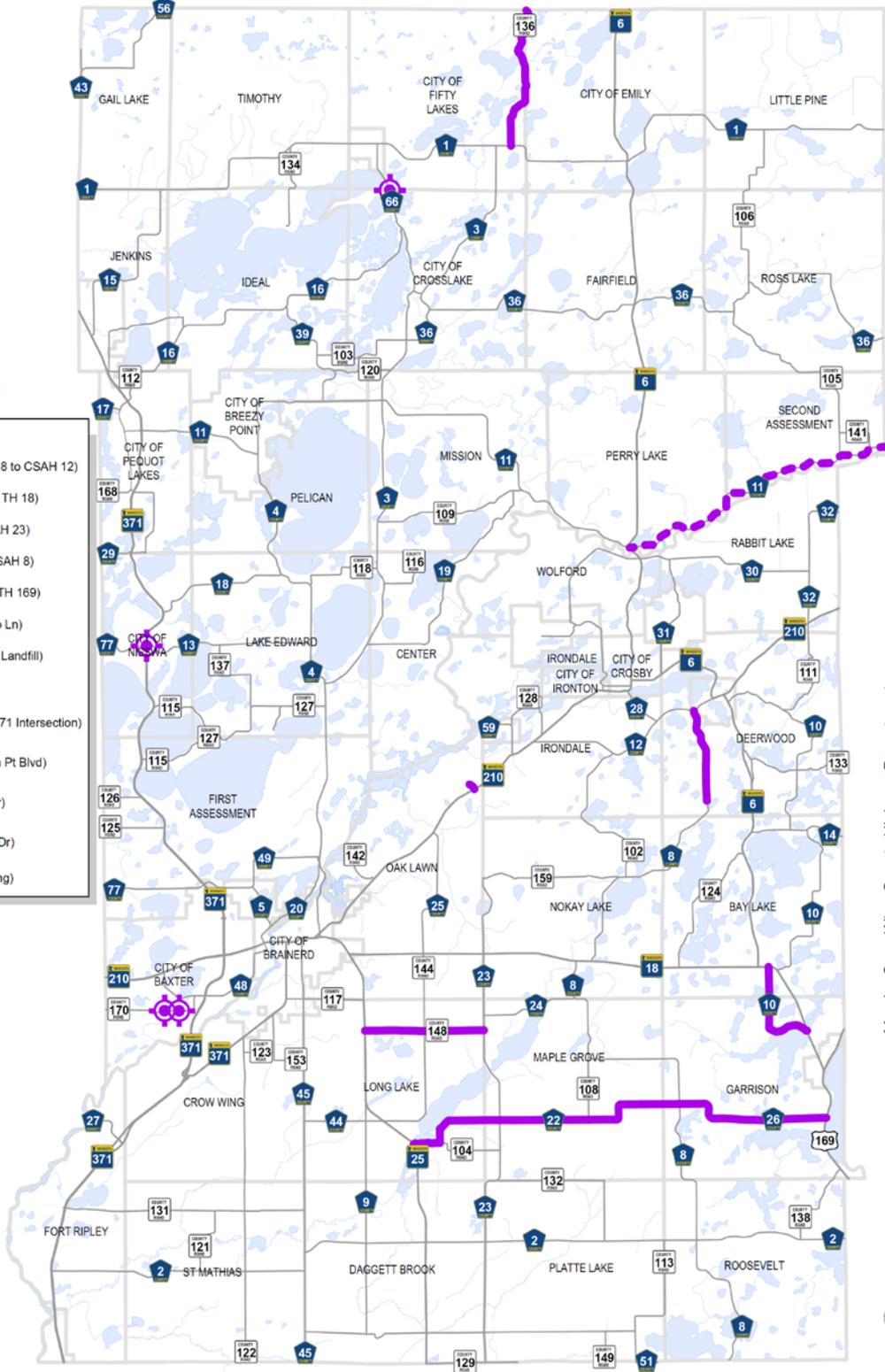
Legend

Rehabilitation

-  CSAH 8 (7.7 M N TH 18 to CSAH 12)
-  CSAH 10 (Loop South TH 18)
-  CR 148 (TH 25 to CSAH 23)
-  CSAH 22 (TH 25 to CSAH 8)
-  CSAH 26 (CSAH 8 to TH 169)
-  CR 136 (CSAH 1 to Co Ln)
-  CR 147 (TH 210 to Co Landfill)

Spot Improvements

-  CSAH 13 & 77 (TH 371 Intersection)
-  CSAH 66 (Manhattan Pt Blvd)
-  CR 170 (Knollwood Dr)
-  CR 170 (Jasperwood Dr)
-  CSAH 11 (Culvert Lining)



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.



4/11/2019

PROPOSED 2019 PROGRAM

2019 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 2018		11,045,765	-	2,044,850	74,190	4,156,912	3,379,700	1,300,000	-	90,113	-
ESTIMATED ALLOTMENT FOR 2019		10,030,653	-	3,468,418	914,218	4,685,971	200,000	-	-	74,157	690,888
SPECIAL ALLOTMENTS (HPP, HSP, LRP, ADDITIONAL SA AND OTHERS)		25,730	-	-	-	-	-	-	-	-	25,730
BALANCE AVAILABLE TO DELIVER 2019 PROGRAM		21,102,148	-	5,513,268	988,408	8,842,883	3,579,700	1,300,000	-	161,270	716,619
2019 FUNDING COMMITMENTS FOR FUTURE PROJECTS											
CR 115	018-115-000	(800,000)	-	-	-	(800,000)	-	800,000	-	-	-
CSAH 3	018-003-000	(50,000)	-	-	-	(50,000)	-	50,000	-	-	-
TOTAL>>>		(850,000)	-	-	-	(850,000)	-	850,000	-	-	-
2019 RECONSTRUCTION											
	None	-	-	-	-	-	-	-	-	-	-
TOTAL>>>		-	-	-	-	-	-	-	-	-	-
2019 RESURFACING											
CSAH 8	018-008-011	(563,900)	-	(563,900)	-	-	-	-	-	-	-
CSAH 10	018-010-010	(937,600)	-	(909,400)	-	-	-	-	-	-	(28,200)
CSAH 22	018-022-006	(2,143,000)	-	(2,143,000)	-	-	-	-	-	-	-
CSAH 26	018-026-003	(1,308,400)	-	(400,000)	-	(908,400)	-	-	-	-	-
CR 136	18-136-002	(1,168,400)	-	-	-	(1,168,400)	-	-	-	-	-
CR 147	18-147-01	(141,500)	-	-	-	(43,000)	-	-	-	-	(98,500)
CR 148	18-148-04	(872,300)	-	-	-	(872,300)	-	-	-	-	-
TOTAL>>>		(7,135,100)	-	(4,016,300)	-	(2,992,100)	-	-	-	-	(126,700)
2019 BRIDGE IMPROVEMENTS											
	None	-	-	-	-	-	-	-	-	-	-
TOTAL>>>		-	-	-	-	-	-	-	-	-	-
2019 SPOT IMPROVEMENTS											
CSAH 13	018-013-007	(2,000,000)	-	(200,000)	(800,000)	(1,000,000)	-	-	-	-	-
CSAH 66	18-066-01	(50,000)	-	-	-	(50,000)	-	-	-	-	-
TOTAL>>>		(2,050,000)	-	(200,000)	(800,000)	(1,050,000)	-	-	-	-	-
2019 OTHER PROJECTS											
Co. Wide	18-200-89	(233,700)	-	-	-	(181,000)	-	-	-	-	(52,700)
CSAH 11	18-011-015	(437,900)	-	-	-	(437,900)	-	-	-	-	-
CSAH 13	018-013-008	(130,000)	-	(130,000)	-	-	-	-	-	-	-
CSAH 36	018-036-019	(28,800)	-	(28,800)	-	-	-	-	-	-	-
CSAH 45	18-045-03	(10,000)	-	-	-	-	(10,000)	-	-	-	-
CR 170	18-170-02	(10,000)	-	-	-	-	-	-	-	-	-
Co. Wide	18-200-90	(1,094,322)	-	-	-	(595,109)	-	-	-	-	(499,213)
TOTAL>>>		(1,874,722)	-	(158,800)	-	(1,214,009)	(10,000)	-	-	-	(491,913)
2019 ENGINEERING											
Co. Wide	Various	(547,566)	-	(218,755)	(40,000)	(262,805)	-	-	-	-	(26,006)
CSAH 13	018-013-007	(40,000)	-	(40,000)	-	-	-	-	-	-	-
CSAH 20	018-020-012	(83,100)	-	(83,100)	-	-	-	-	-	-	-
CSAH 45	018-045-009	(53,000)	-	(53,000)	-	-	-	-	-	-	-
CR 115	18-115-01	(175,190)	-	-	-	(175,190)	-	-	-	-	-
CR 145	18-598-002	(113,000)	-	-	-	(41,000)	-	-	-	-	(72,000)
TOTAL>>>		(1,011,856)	-	(394,855)	(40,000)	(478,995)	-	-	-	-	(98,006)
2019 RIGHT OF WAY											
CSAH 13	018-013-005	(250,000)	-	(250,000)	-	-	-	-	-	-	-
CSAH 13	019-013-007	(50,000)	-	(50,000)	-	-	-	-	-	-	-
CSAH 36	018-036-018	(46,800)	-	(46,800)	-	-	-	-	-	-	-
TOTAL>>>		(346,800)	-	(250,000)	(96,800)	-	-	-	-	-	-
2019 PROGRAM GRAND TOTAL>>>											
BALANCE AVAILABLE TO DELIVER TO 2019 PROGRAM		21,102,148	-	5,513,268	988,408	8,842,883	3,579,700	1,300,000	-	161,270	716,619
BALANCE AVAILABLE TO CARRY FORWARD TO 2020		8,683,670	-	493,313	51,608	2,257,779	3,569,700	2,150,000	-	161,270	0

CROW WING COUNTY 2020 HIGHWAY IMPROVEMENT PLAN

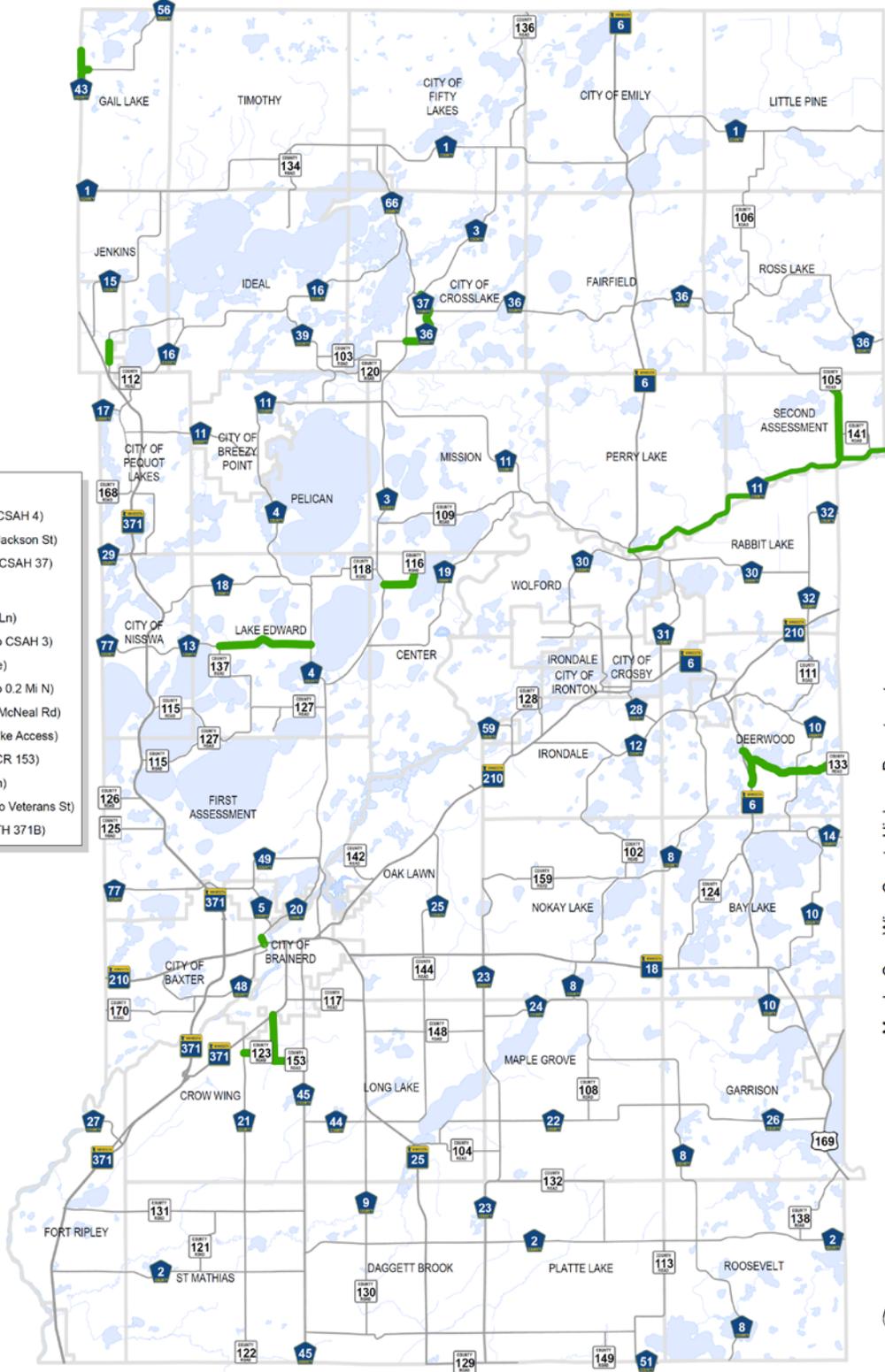
Legend

Reconstruction

-  CSAH 13 (CR 137 to CSAH 4)
-  CSAH 20 (TH 210 to Jackson St)
-  CSAH 36 (CSAH 3 to CSAH 37)

Rehabilitation

-  CSAH 11 (TH 6 to Co Ln)
-  CSAH 37 (CSAH 36 to CSAH 3)
-  CSAH 43 (County Line)
-  CSAH 56 (CSAH 43 to 0.2 Mi N)
-  CR 105 (CSAH 11 to McNeal Rd)
-  CR 116 (CSAH 3 to Lake Access)
-  CR 123 (CSAH 21 to CR 153)
-  CR 133 (TH 6 to Co Ln)
-  CR 145 (Poulack St to Veterans St)
-  CR 153 (CSAH 45 to TH 371B)



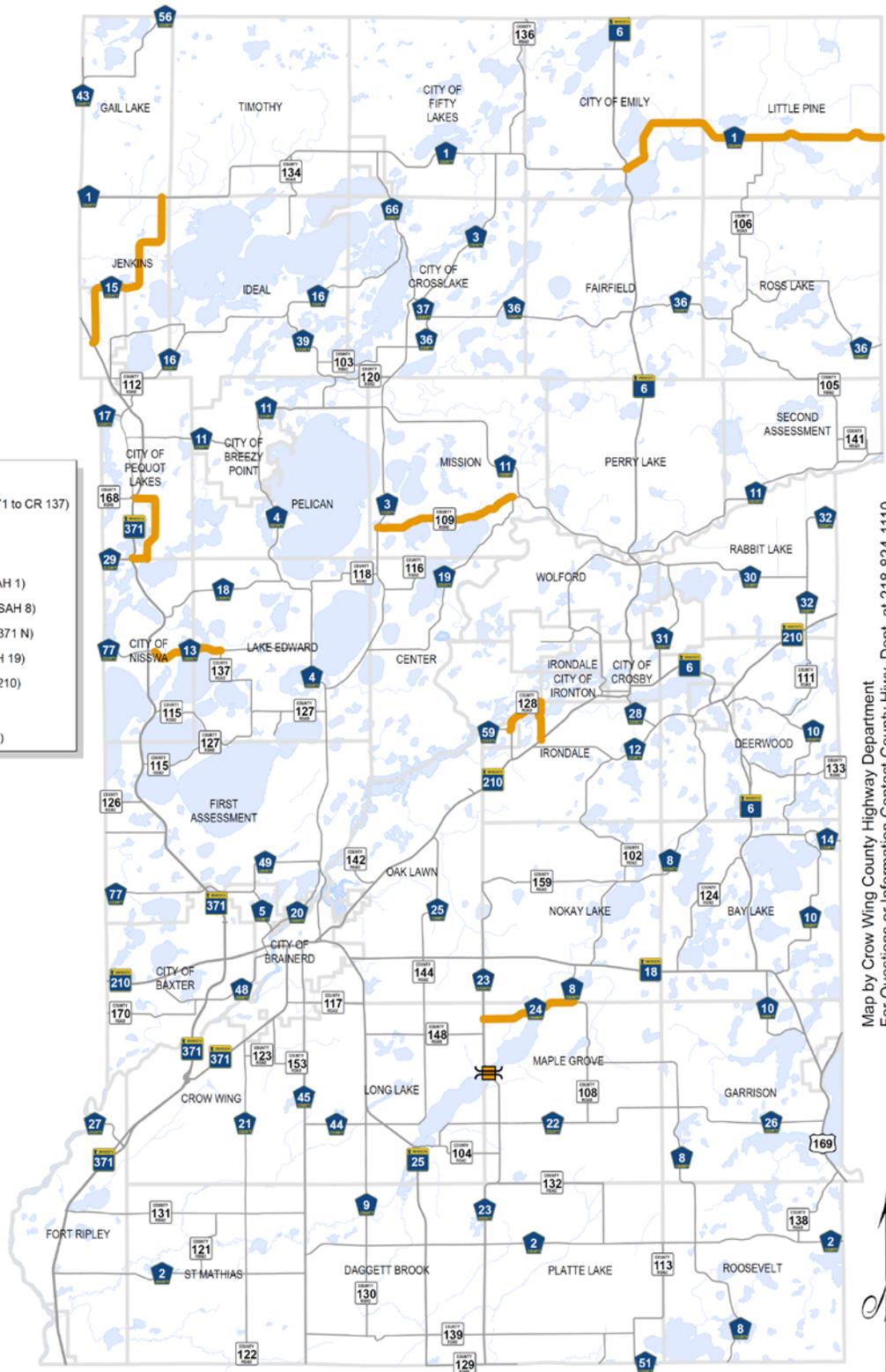
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4/24/2019

PROPOSED 2020 PROGRAM

2020 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 2019		8,683,670	-	493,313	51,608	2,257,779	3,569,700	2,150,000	-	161,270	0
ESTIMATED ALLOTMENT FOR 2020		10,995,410	1,440,000	3,468,418	914,218	4,651,617	200,000	-	-	71,157	250,000
SPECIAL ALLOTMENTS (HPP, HSIP, LRIP, ADDITIONAL SA AND OTHERS)		764,562	154,062	598,000	-	-	-	-	-	-	12,500
BALANCE AVAILABLE TO DELIVER 2020 PROGRAM		20,443,642	1,594,062	4,559,731	965,826	6,909,396	3,769,700	2,150,000	-	232,427	262,500
2020 FUNDING COMMITMENTS FOR FUTURE PROJECTS											
CR 115	018-115-000	★ CR 115 Project Planning & Construction	-	-	-	(800,000)	-	800,000	-	-	-
CSAH 3	018-003-000	★ Mill Avenue Bridge Rehabilitation	(50,000)	-	-	(50,000)	-	50,000	-	-	-
TOTAL>>>			(80,000)	-	-	(850,000)	-	850,000	-	-	-
2020 RECONSTRUCTION											
CSAH 13	018-613-005	Reconstruction from CR 137 to CSAH 4	(1,800,000)	(360,000)	-	-	-	-	-	-	-
CSAH 20	018-620-012	Reconstruction from TH 210 to Jackson St.	(111,000)	(111,000)	-	-	-	-	-	-	-
CSAH 36	018-636-018	Reconstruction from CSAH 3 to CSAH 37	(1,291,300)	(691,300)	(600,000)	-	-	-	-	-	-
TOTAL>>>			(3,202,300)	(1,162,300)	(600,000)	-	-	-	-	-	-
2020 RESURFACING											
CSAH 11	018-611-028	★ Resurfacing from TH 6 to County line	(2,400,000)	(1,300,000)	-	(1,100,000)	-	-	-	-	-
CSAH 37	018-637-002	Resurfacing from CSAH 36 to CSAH 3	(235,600)	(235,600)	-	-	-	-	-	-	-
CSAH 43	018-643-003	Schedule dependent upon Cass Co. schedule	(80,000)	-	-	-	(80,000)	-	-	-	-
CSAH 56	018-656-001	Schedule dependent upon Cass Co. schedule	(40,000)	-	-	-	(40,000)	-	-	-	-
CR 105	18-105-03	★ Resurfacing from CSAH 11 to McNeal Road	(350,000)	(450,000)	-	(450,000)	-	-	-	-	-
CR 116	18-116-02	★ Resurfacing from CSAH 3 to Mission Lake Access	(200,000)	-	-	(200,000)	-	-	-	-	-
CR 123	18-123-02	★ Resurfacing from CSAH 21 to CR 153	(410,000)	-	-	(410,000)	-	-	-	-	-
CR 133	18-133-04	★ Resurfacing from TH 6 to Aikkin Co. Line	(5,265,600)	(1,535,600)	-	(3,610,000)	(120,000)	-	-	-	-
CR 153	18-153-02	★ Resurfacing from TH 371 to CSAH 45	-	-	-	-	-	-	-	-	-
TOTAL>>>			(10,051,600)	(3,321,200)	-	(5,810,000)	(120,000)	-	-	-	-
2020 BRIDGE IMPROVEMENTS											
		None	-	-	-	-	-	-	-	-	-
TOTAL>>>			-	-	-	-	-	-	-	-	-
2020 SPOT IMPROVEMENTS											
Co. Wide	018-070-017	6" Grooved-in Pavement Markings	(171,180)	(154,062)	-	-	(17,118)	-	-	-	-
TOTAL>>>			(171,180)	(154,062)	-	-	(17,118)	-	-	-	-
2020 OTHER PROJECTS											
Co. Wide	18-200-000	★ Annual Pavement Marking Project	(218,000)	-	-	(168,000)	-	-	-	-	(50,000)
CSAH 13	108-613-000	Cleaning and Grubbing for 018-613-006	(100,000)	(100,000)	-	-	-	-	-	-	-
CR 145	018-593-002	★ CR 145 from Poulack St. to Veterans St.	(598,000)	(598,000)	-	-	-	-	-	-	-
CR 170	18-170-02	Intersection Improvements - Baxter Parkway	(250,000)	-	-	-	(250,000)	-	-	-	-
Co. Wide	18-200-000	★ Preventative Maintenance Surface Treatments	(1,000,000)	-	-	(800,000)	-	-	-	-	(200,000)
TOTAL>>>			(2,166,000)	(698,000)	-	(968,000)	(250,000)	-	-	-	(250,000)
2020 ENGINEERING											
Co. Wide	Various	★ Engineering	(824,478)	(493,079)	(90,000)	(228,900)	-	-	-	-	(12,500)
CSAH 20	018-620-012	Consultant Engineering	(83,100)	(83,100)	-	-	-	-	-	-	-
CSAH 49	018-649-009	Project Development	(50,000)	(50,000)	-	-	-	-	-	-	-
CR 145	18-593-002	★ Consultant Project Development	(131,900)	-	-	(41,000)	-	-	-	-	-
CR 115	18-115-000	★ Consultant Project Development	(1,130,478)	(626,178)	(90,000)	(401,800)	-	-	-	-	(12,500)
TOTAL>>>			(2,169,956)	(1,252,357)	(170,000)	(671,700)	-	-	-	-	(12,500)
2020 RIGHT OF WAY											
CSAH 13	018-613-006	R/W Purchase for CSAH 13 Reconstruction	(500,000)	(300,000)	(200,000)	-	-	-	-	-	-
CSAH 23	018-623-014	R/W Purchase for CSAH 23 Bridge	(10,000)	(10,000)	-	-	-	-	-	-	-
TOTAL>>>			(510,000)	(310,000)	(200,000)	-	-	-	-	-	-
2020 PROGRAM GRAND TOTAL>>>											
BALANCE AVAILABLE TO DELIVER TO 2020 PROGRAM		(12,445,558)	(1,594,062)	(4,332,078)	(890,000)	(5,829,800)	(387,118)	850,000	-	-	(262,500)
BALANCE AVAILABLE TO CARRY FORWARD TO 2021		20,443,642	1,594,062	4,559,731	965,826	6,909,396	3,769,700	2,150,000	-	232,427	262,500
BALANCE AVAILABLE TO CARRY FORWARD TO 2021		7,998,084	-	227,653	75,826	1,079,596	3,382,582	3,000,000	-	232,427	0

CROW WING COUNTY 2021 HIGHWAY IMPROVEMENT PLAN



Legend

Reconstruction

CSAH 13 (0.3 Mi E TH 371 to CR 137)

Rehabilitation

- CSAH 1 (TH 6 to Co Ln)
- CSAH 15 (TH 371 to CSAH 1)
- CSAH 24 (CSAH 23 to CSAH 8)
- CR 107 (TH 371 S to TH 371 N)
- CR 109 (CSAH 3 to CSAH 19)
- CR 128 (CSAH 59 to TH 210)

Bridge Rehabilitation

CSAH 23 (Bridge #18502)

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.

2/26/2019

PROPOSED 2021 PROGRAM

2021 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 2020		7,998,084	-	227,653	75,826	1,079,596	3,382,582	3,000,000	-	232,427	0
ESTIMATED ALLOTMENT FOR 2021		10,754,574	845,000	3,468,418	914,218	4,693,281	200,000	-	212,500	71,157	350,000
SPECIAL ALLOTMENTS (HPP, HSIP, LRIP, ADDITIONAL SA AND OTHERS)		248,000	220,500	-	-	-	-	-	-	-	27,500
BALANCE AVAILABLE TO DELIVER 2021 PROGRAM		19,000,658	1,065,500	3,696,071	990,044	5,772,877	3,582,582	3,000,000	212,500	303,584	377,500
2021 FUNDING COMMITMENTS FOR FUTURE PROJECTS											
CR 115	018-115-000	(800,000)	-	-	-	(800,000)	-	800,000	-	-	-
CSAH 3	018-003-000	(50,000)	-	-	-	(50,000)	-	50,000	-	-	-
		(850,000)	-	-	-	(850,000)	-	850,000	-	-	-
TOTAL>>>											
2021 RECONSTRUCTION											
CSAH 13	018-613-006	(1,800,000)	-	(1,000,000)	(700,000)	-	-	-	-	-	(100,000)
		(1,800,000)	-	(1,000,000)	(700,000)	-	-	-	-	-	(100,000)
2021 RESURFACING											
CSAH 1	018-601-020	(2,197,000)	-	-	-	(2,197,000)	-	-	-	-	-
CSAH 15	018-615-009	(1,407,500)	(845,000)	(562,500)	-	-	-	-	-	-	-
CSAH 24	018-024-007	(822,800)	-	(822,800)	-	-	-	-	-	-	-
CR 107	18-107-03	(600,000)	-	-	-	-	(600,000)	-	-	-	-
CR 109	18-109-03	(800,000)	-	-	-	(800,000)	-	-	-	-	-
CR 128	18-128-04	(500,000)	-	-	-	(500,000)	-	-	-	-	-
		(6,327,300)	(845,000)	(1,385,300)	-	(2,997,000)	(1,100,000)	-	-	-	-
TOTAL>>>											
2021 BRIDGE IMPROVEMENTS											
CSAH 23	018-623-014	(431,700)	-	(431,700)	-	-	-	-	-	-	-
		(431,700)	-	(431,700)	-	-	-	-	-	-	-
TOTAL>>>											
2021 SPOT IMPROVEMENTS											
Co. Wide	018-070-015	(245,000)	(220,500)	-	-	-	(24,500)	-	-	-	-
		(245,000)	(220,500)	-	-	-	(24,500)	-	-	-	-
TOTAL>>>											
2021 OTHER PROJECTS											
Co. Wide	18-200-000	(207,600)	-	-	-	(157,600)	-	-	-	-	(50,000)
Co. Wide	18-200-000	(1,100,000)	-	-	-	(900,000)	-	-	-	-	(200,000)
		(1,307,600)	-	-	-	(1,057,600)	-	-	-	-	(250,000)
TOTAL>>>											
2021 ENGINEERING											
Co. Wide	Various	(672,525)	-	(337,295)	(105,000)	(202,730)	-	-	-	-	(27,500)
CR 115	18-115-000	(131,900)	-	-	-	(131,900)	-	-	-	-	-
		(804,425)	-	(337,295)	(105,000)	(334,630)	-	-	-	-	(27,500)
TOTAL>>>											
2021 RIGHT OF WAY											
CSAH 49	018-649-009	(50,000)	-	(50,000)	-	-	-	-	-	-	-
		(50,000)	-	(50,000)	-	-	-	-	-	-	-
TOTAL>>>											
2021 PROGRAM GRAND TOTAL>>>		(10,966,025)	(1,065,500)	(3,204,295)	(805,000)	(5,239,230)	(1,124,500)	850,000	-	-	(377,500)
BALANCE AVAILABLE TO DELIVER TO 2021 PROGRAM		19,000,658	1,065,500	3,696,071	990,044	5,772,877	3,582,582	3,000,000	212,500	303,584	377,500
BALANCE AVAILABLE TO CARRY FORWARD TO 2022		8,034,633	-	491,776	185,044	533,647	2,458,082	3,850,000	212,500	303,584	0

CROW WING COUNTY 2022 HIGHWAY IMPROVEMENT PLAN

Legend

Rehabilitation

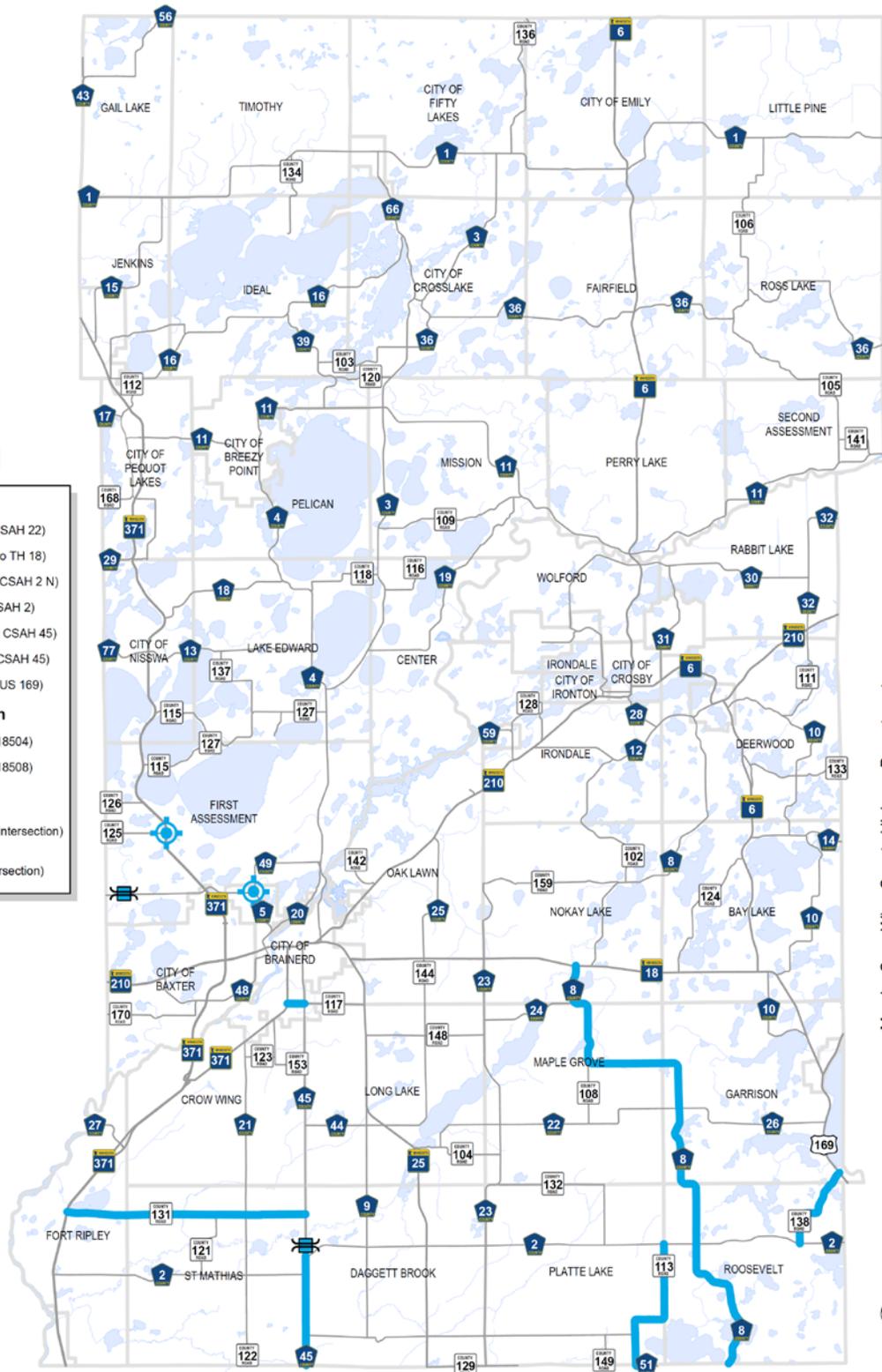
-  CSAH 8 (Co Ln to CSAH 22)
-  CSAH 8 (CSAH 22 to TH 18)
-  CSAH 45 (Co Ln to CSAH 2 N)
-  CR 113 (Co Ln to CSAH 2)
-  CR 117 (TH 371B to CSAH 45)
-  CR 131 (TH 371 to CSAH 45)
-  CR 138 (CSAH 2 to US 169)

Bridge Rehabilitation

-  CSAH 45 (Bridge #18504)
-  CSAH 77 (Bridge #18508)

Spot Improvements

-  CSAH 49 (CSAH 5 Intersection)
-  CR 125 (TH 371 Intersection)



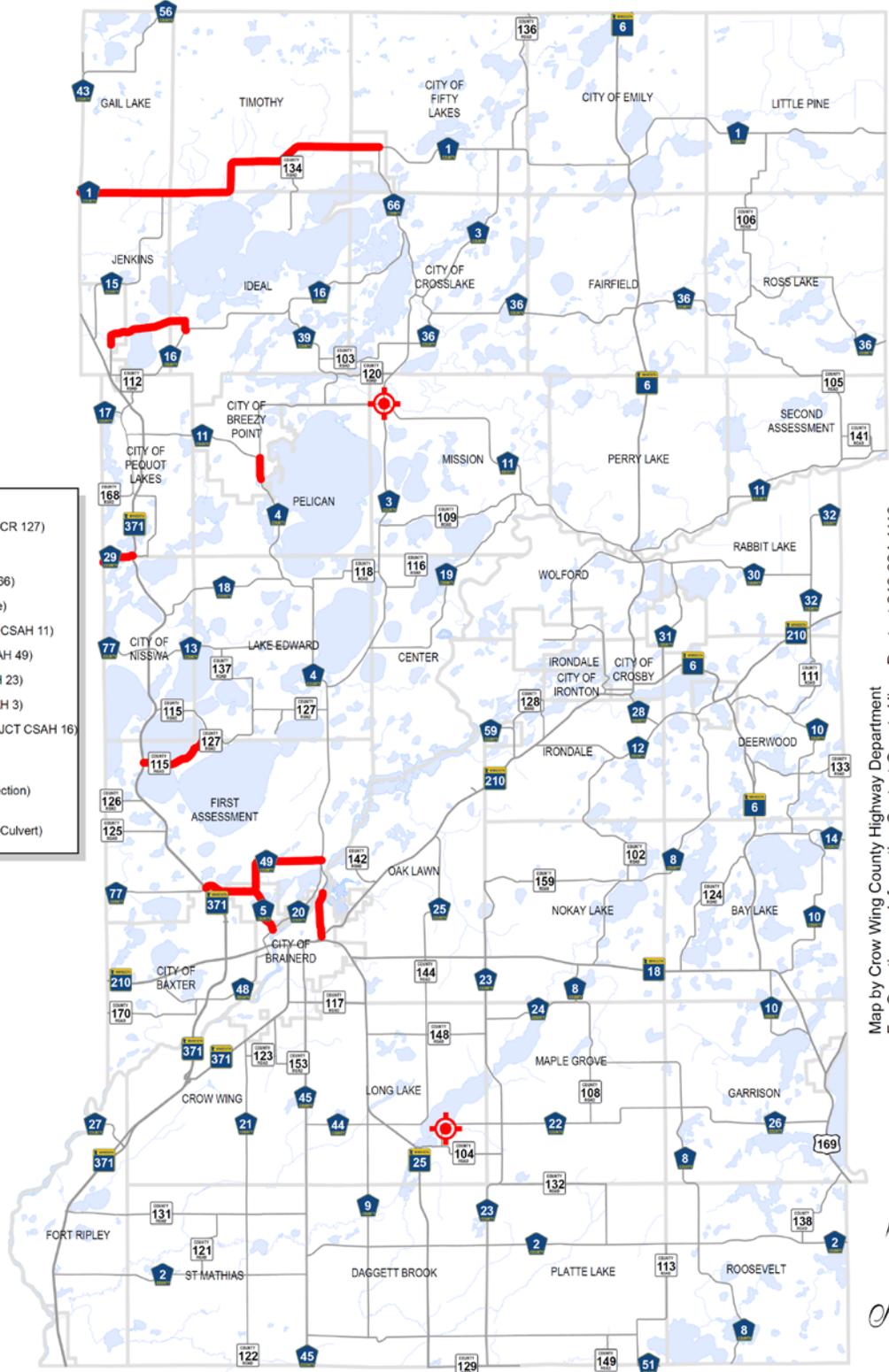
Map by Crow Wing County Highway Department
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2/26/2019

PROPOSED 2022 PROGRAM

2022 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 2021		8,034,633	-	491,776	185,044	533,647	2,458,082	3,850,000	212,500	303,584	0
ESTIMATED ALLOTMENT FOR 2022		10,731,383	504,000	3,468,418	914,218	4,773,590	200,000	-	500,000	71,157	300,000
SPECIAL ALLOTMENTS (HPP, HSIP, LRIP, ADDITIONAL SA AND OTHERS)		650,000	630,000	1,000,000	(1,000,000)	-	-	-	-	-	20,000
BALANCE AVAILABLE TO DELIVER 2022 PROGRAM		19,416,016	1,134,000	4,960,194	99,262	5,307,237	2,658,082	3,850,000	712,500	374,741	320,000
2022 FUNDING COMMITMENTS FOR FUTURE PROJECTS											
CR 115	018-115-000	(800,000)	-	-	-	(800,000)	-	800,000	-	-	-
CSAH 3	018-003-000	(50,000)	-	-	-	(50,000)	-	50,000	-	-	-
		(850,000)	-	-	-	(850,000)	-	850,000	-	-	-
2022 RECONSTRUCTION											
CSAH 49	018-649-009	(1,100,000)	-	(1,050,000)	-	-	-	-	-	-	(50,000)
		(1,100,000)	-	(1,050,000)	-	-	-	-	-	-	(50,000)
2022 RESURFACING											
CSAH 8	018-608-012	(2,300,000)	-	(800,000)	-	-	(1,500,000)	-	-	-	-
CSAH 8	018-608-012	(1,800,000)	-	(1,800,000)	-	-	-	-	-	-	-
CSAH 45	018-645-008	(811,000)	(504,000)	(307,000)	-	-	-	-	-	-	-
CR 113	18-113-02	(740,000)	-	-	-	(740,000)	-	-	-	-	-
CR 117	18-117-05	(200,000)	-	-	-	(200,000)	-	-	-	-	-
CR 131	18-131-04	(1,350,000)	-	-	-	(1,350,000)	-	-	-	-	-
CR 138	18-138-02	(490,000)	-	-	-	(490,000)	-	-	-	-	-
		(7,691,000)	(504,000)	(2,907,000)	-	(2,290,000)	(1,990,000)	-	-	-	-
2022 BRIDGE IMPROVEMENTS											
CSAH 45	018-645-009	(750,000)	-	(375,000)	-	-	-	-	(375,000)	-	-
CSAH 77	018-077-000	(15,000)	-	-	-	-	(15,000)	-	-	-	-
		(765,000)	-	(375,000)	-	-	(15,000)	-	(375,000)	-	-
2022 SPOT IMPROVEMENTS											
CR 125	018-070-016	(700,000)	(630,000)	-	-	-	(70,000)	-	-	-	-
		(700,000)	(630,000)	-	-	-	(70,000)	-	-	-	-
2022 OTHER PROJECTS											
CR 115	18-115-000	(100,000)	-	-	-	-	-	(100,000)	-	-	-
TH 371B	18-371-00	(50,000)	-	-	-	(50,000)	-	-	-	-	-
Co. Wide	18-200-000	(236,300)	-	-	-	(186,300)	-	-	-	-	(50,000)
Co. Wide	18-200-000	(1,100,000)	-	-	-	(900,000)	-	-	-	-	(200,000)
		(1,486,300)	-	-	-	(1,136,300)	-	(100,000)	-	-	(250,000)
2022 ENGINEERING											
Co. Wide	Various	(631,865)	-	(440,550)	-	(171,315)	-	-	-	-	(20,000)
CR 115	18-115-000	(100,000)	-	-	-	(100,000)	-	-	-	-	-
		(731,865)	-	(440,550)	-	(271,315)	-	-	-	-	(20,000)
2022 RIGHT OF WAY											
CSAH 3	018-603-000	(20,000)	-	-	-	(20,000)	-	-	-	-	-
CR 115	18-115-000	(700,000)	-	-	-	-	-	(700,000)	-	-	-
		(720,000)	-	-	-	(20,000)	-	(700,000)	-	-	-
2022 PROGRAM GRAND TOTALS											
BALANCE AVAILABLE TO DELIVER TO 2022 PROGRAM		13,194,165	(1,134,000)	(4,772,550)	99,262	5,307,237	2,658,082	3,850,000	(375,000)	374,741	(320,000)
BALANCE AVAILABLE TO CARRY FORWARD TO 2023		6,221,851	-	187,644	99,262	799,622	583,082	3,900,000	337,500	374,741	0

CROW WING COUNTY 2023 HIGHWAY IMPROVEMENT PLAN



Legend

- Reconstruction**
- CR 115 (S JCT TH 371 to CR 127)
- Rehabilitation**
- CSAH 1 (Co Ln to CSAH 66)
- CSAH 3 (TH 210 to Bridge)
- CSAH 4 (Lakeshore Dr to CSAH 11)
- CSAH 5 (CSAH 20 to CSAH 49)
- CSAH 29 (TH 25 to CSAH 23)
- CSAH 49 (TH 371 to CSAH 3)
- CR 145 (Veterans St to E JCT CSAH 16)
- Spot Improvements**
- ⊗ CSAH 3 (CSAH 11 Intersection)
- ⊗ CSAH 22 (Canyon Creek-Culvert)

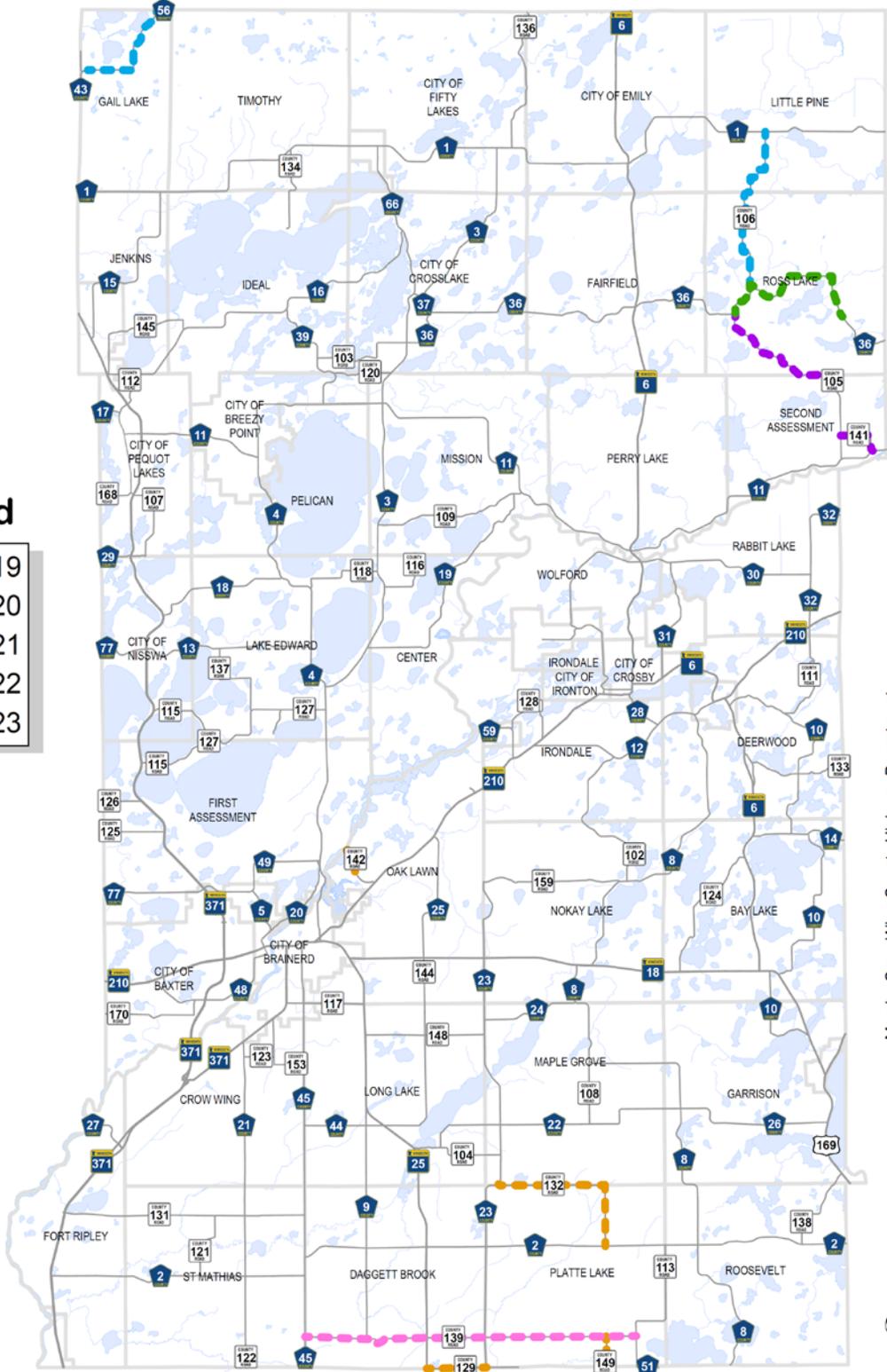
Map by Crow Wing County Highway Department
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2/28/2019

PROPOSED 2023 PROGRAM

2023 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 2022		6,221,851	-	187,644	99,262	739,622	583,082	3,900,000	337,500	374,741	0
ESTIMATED ALLOTMENT FOR 2023		11,981,478	1,500,000	3,468,418	914,218	4,877,685	200,000	-	500,000	71,157	450,000
SPECIAL ALLOTMENTS (HPP, HSIP, LRIP, ADDITIONAL SA AND OTHERS)		42,500	-	-	-	-	-	-	-	-	42,500
BALANCE AVAILABLE TO DELIVER 2023 PROGRAM		18,245,829	1,500,000	3,656,062	1,013,480	5,617,307	783,082	3,900,000	837,500	445,898	492,500
2023 FUNDING COMMITMENTS FOR FUTURE PROJECTS											
CR 115	018-115-000	(800,000)	-	-	-	(800,000)	-	800,000	-	-	-
★	CR 115 Project Planning & Construction	(50,000)	-	-	-	(50,000)	-	50,000	-	-	-
CSAH 3	018-003-000	(850,000)	-	-	-	(850,000)	-	850,000	-	-	-
★	Mill Avenue Bridge Rehabilitation										
TOTAL>>>											
2023 RECONSTRUCTION											
CSAH 3	018-603-000	(1,000,000)	-	-	-	(1,000,000)	-	-	-	-	-
★	Intersection Improvement at CSAH 11	(4,200,000)	-	-	-	(4,200,000)	-	(4,000,000)	-	-	(200,000)
CR 115	018-115-000	(5,200,000)	-	-	-	(1,000,000)	-	(4,000,000)	-	-	(200,000)
★	CR 115 Reconstruction (Ojibwa)										
TOTAL>>>											
2023 RESURFACING											
CSAH 1	018-601-000	(2,650,000)	-	(2,350,000)	(300,000)	-	-	-	-	-	-
★	Resurfacing from West County line to CSAH 66	(490,000)	-	-	-	(490,000)	-	-	-	-	-
CSAH 3	018-603-000	(128,000)	-	-	-	-	-	-	-	-	-
★	Resurfacing from TH 210 to Mill Avenue Bridge										
CSAH 4	018-604-000	(320,000)	-	(320,000)	-	-	-	-	-	-	-
★	Resurfacing from Lakeshore Dr. to CSAH 11										
CSAH 5	018-605-000	(200,000)	-	-	(200,000)	-	-	-	-	-	-
★	Resurfacing from CSAH 20 to CSAH 49										
CSAH 29	019-629-000	(2,000,000)	-	-	-	-	-	-	-	-	-
★	Resurfacing from West County line to TH 371										
CSAH 49	018-649-000	(630,000)	-	(500,000)	-	-	-	-	-	-	-
★	Resurfacing from TH 371 to CSAH 3										
CR 145	18-145-000	(6,418,000)	(1,500,000)	(3,170,000)	(628,000)	(1,120,000)	-	-	-	-	-
★	Resurfacing from Veterans St. to CSAH 16										
TOTAL>>>											
2023 BRIDGE IMPROVEMENTS											
		-	-	-	-	-	-	-	-	-	-
	None										
TOTAL>>>											
2023 SPOT IMPROVEMENTS											
CSAH 22	018-022-000	(50,000)	-	-	-	(50,000)	-	-	-	-	-
★	Culvert Replacements at Canyon Creek	(50,000)	-	-	-	(50,000)	-	-	-	-	-
TOTAL>>>											
2023 OTHER PROJECTS											
Co. Wide	18-200-000	(236,300)	-	-	-	(186,300)	-	-	-	-	(50,000)
★	Annual Pavement Marking Project										
Co. Wide	18-200-000	(1,200,000)	-	-	-	(1,000,000)	-	-	-	-	(200,000)
★	Preventative Maintenance Surface Treatments	(1,436,300)	-	-	-	(1,186,300)	-	-	-	-	(250,000)
TOTAL>>>											
2023 ENGINEERING											
Co. Wide	Various	(575,215)	-	(233,500)	(31,400)	(267,815)	-	-	-	-	(42,500)
★	Engineering										
CR 115	18-115-000	(504,000)	-	-	-	(504,000)	-	-	-	-	-
★	Construction Engineering (Ojibwa)	(1,079,215)	-	(233,500)	(31,400)	(771,815)	-	-	-	-	(42,500)
TOTAL>>>											
2023 RIGHT OF WAY											
CR 115	18-115-111	(750,000)	-	-	-	-	-	(300,000)	-	-	-
★	R/W Purchase for CR 115	(750,000)	-	-	-	-	-	(300,000)	-	-	-
TOTAL>>>											
2023 PROGRAM GRAND TOTAL>>>											
BALANCE AVAILABLE TO DELIVER TO 2023 PROGRAM		18,245,829	1,500,000	3,656,062	1,013,480	5,617,307	783,082	3,900,000	837,500	445,898	492,500
BALANCE AVAILABLE TO CARRY FORWARD TO 2024		3,312,314	-	252,562	354,080	639,192	333,082	450,000	837,500	445,898	0

CROW WING COUNTY 2019 - 2023 GRAVELING



Legend

- - - 2019
- - - 2020
- - - 2021
- - - 2022
- - - 2023

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2/26/2019

County Gravel Road Improvement Plan

PROPOSED 2019 GRAVELING

CR 105	McNeal Road to CSAH 36
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CR 141	CR 105 to CSAH 11
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PROPOSED 2020 GRAVELING

CSAH 36	CR 105 to CR 106
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CSAH 36	CR 106 to Cuyuna Trail
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PROPOSED 2021 GRAVELING

CR 129	State Hwy 25 to CSAH 23
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CR 132	CSAH 2 to CSAH 23
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CR 142	County Hwy Department to French Rapids
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CR 149	CR 139 to South County Line
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PROPOSED 2022 GRAVELING

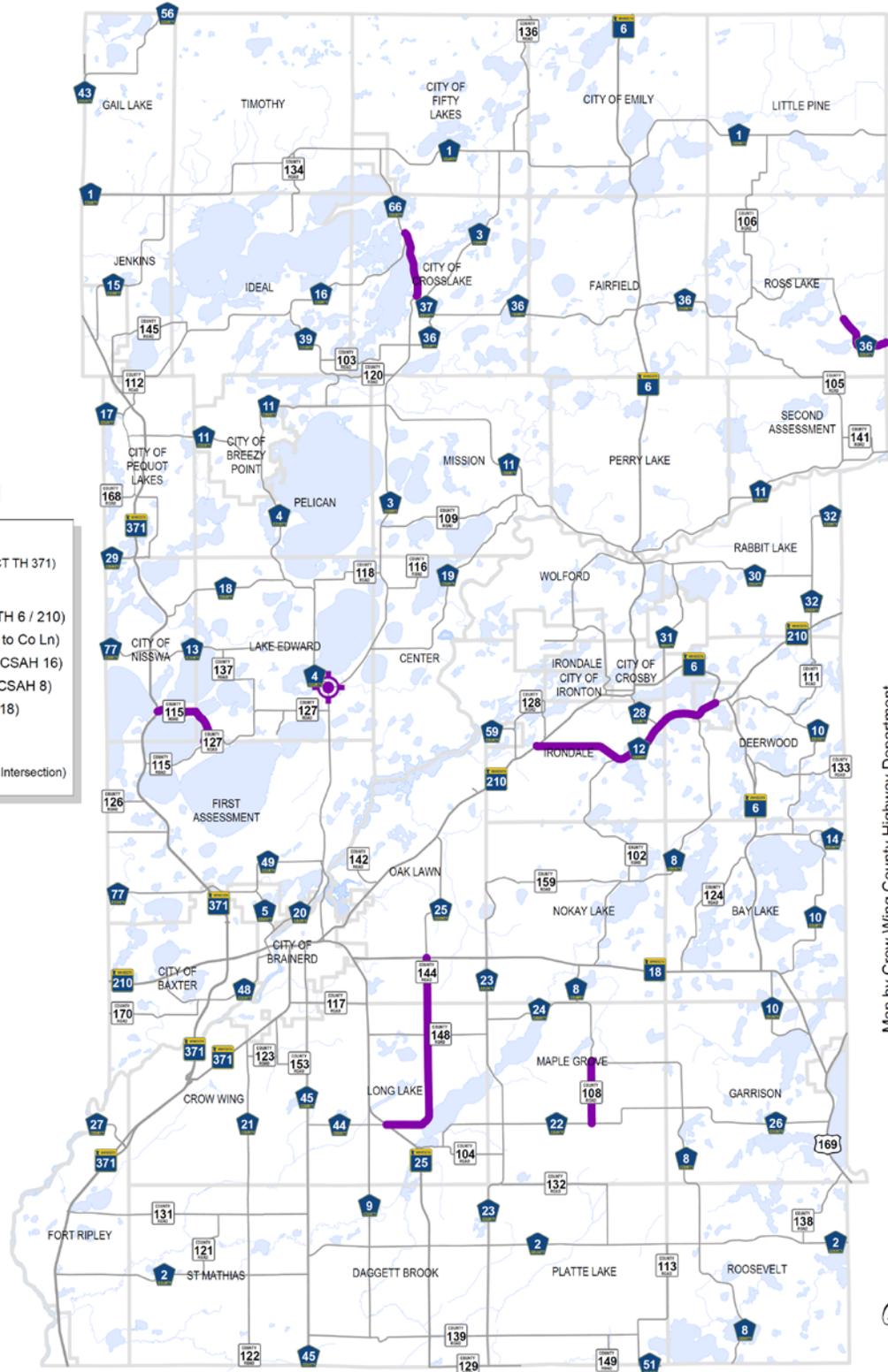
CR 106	CSAH 36 to CSAH 1
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CSAH 56	0.2 Miles North CSAH 43 to North County Line
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PROPOSED 2023 GRAVELING

CR 139	CSAH 45 to CR 113
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CROW WING COUNTY 2024+ HIGHWAY IMPROVEMENT PLAN



Legend

Reconstruction

CR 115 (CR 127 to N JCT TH 371)

Rehabilitation

CSAH 12 (TH 210 to TH 6 / 210)

CSAH 36 (Cuyuna Trl to Co Ln)

CSAH 66 (CSAH 3 to CSAH 16)

CR 108 (CSAH 22 to CSAH 8)

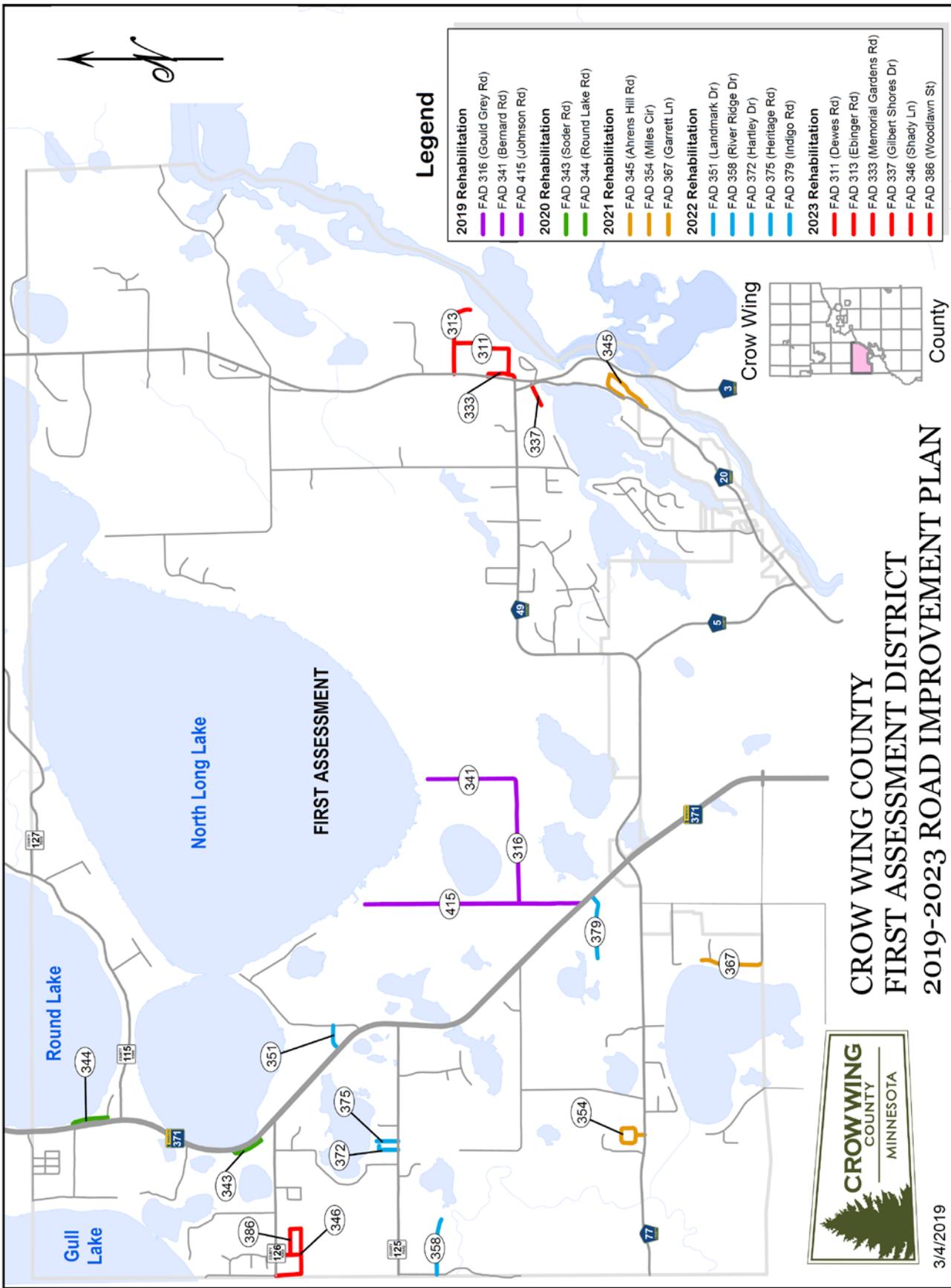
CR 144 (TH 25 to TH 18)

Spot Improvement

CSAH 3 (CSAH 4 Intersection)

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2/28/2019



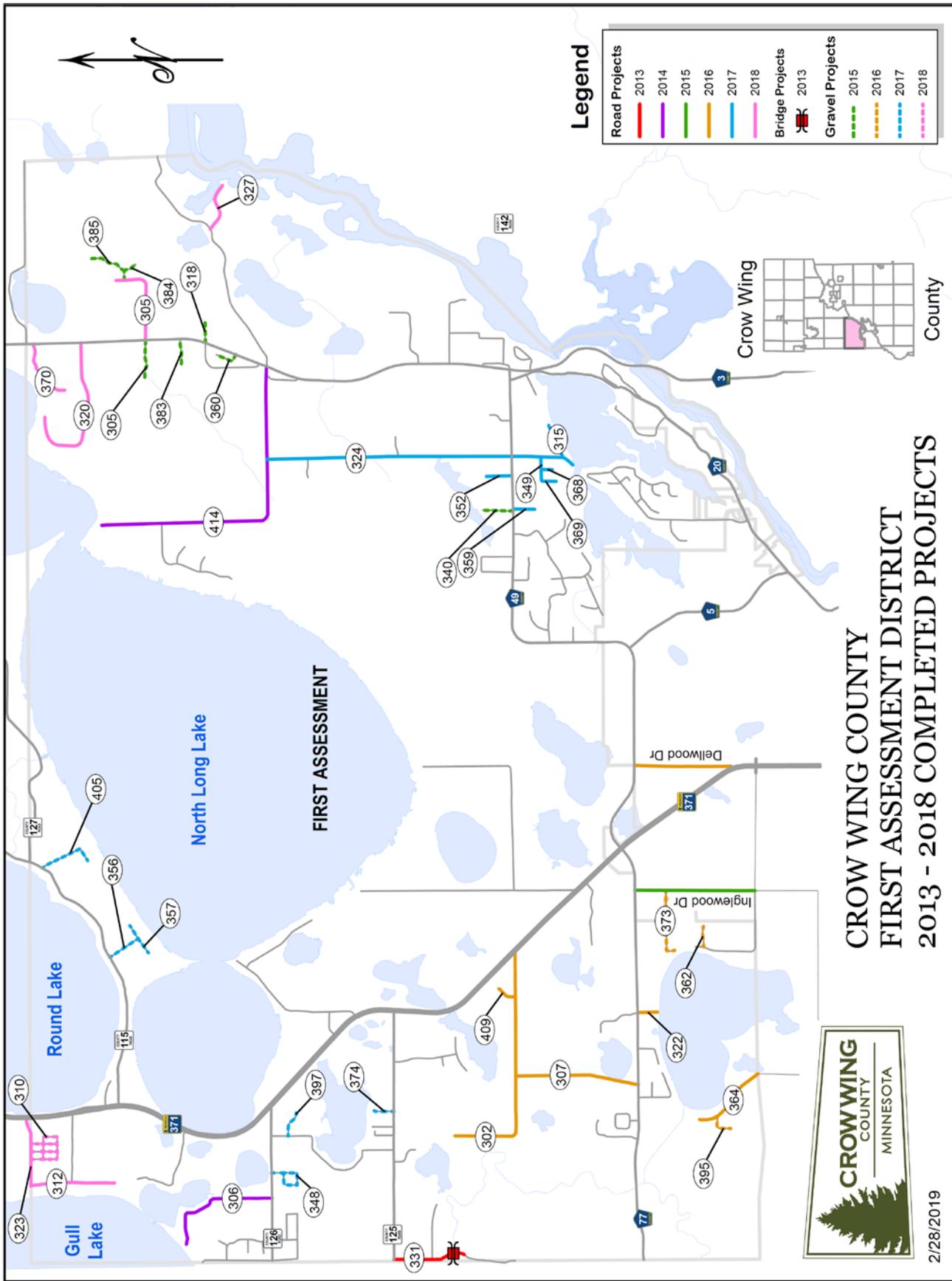
Legend

- 2019 Rehabilitation**
 - FAD 316 (Gould Grey Rd)
 - FAD 341 (Bernard Rd)
 - FAD 415 (Johnson Rd)
- 2020 Rehabilitation**
 - FAD 343 (Soder Rd)
 - FAD 344 (Round Lake Rd)
- 2021 Rehabilitation**
 - FAD 345 (Ahrens Hill Rd)
 - FAD 354 (Miles Cir)
 - FAD 367 (Garrett Ln)
- 2022 Rehabilitation**
 - FAD 351 (Landmark Dr)
 - FAD 358 (River Ridge Dr)
 - FAD 372 (Hartley Dr)
 - FAD 375 (Heritage Rd)
 - FAD 379 (Indigo Rd)
- 2023 Rehabilitation**
 - FAD 311 (Dewes Rd)
 - FAD 313 (Ebinger Rd)
 - FAD 333 (Memorial Gardens Rd)
 - FAD 337 (Gilbert Shores Dr)
 - FAD 346 (Shady Ln)
 - FAD 366 (Woodlawn St)

**CROW WING COUNTY
FIRST ASSESSMENT DISTRICT
2019-2023 ROAD IMPROVEMENT PLAN**



3/4/2019



Legend

Road Projects	
2013	Red line
2014	Purple line
2015	Green line
2016	Orange line
2017	Blue line
2018	Pink line

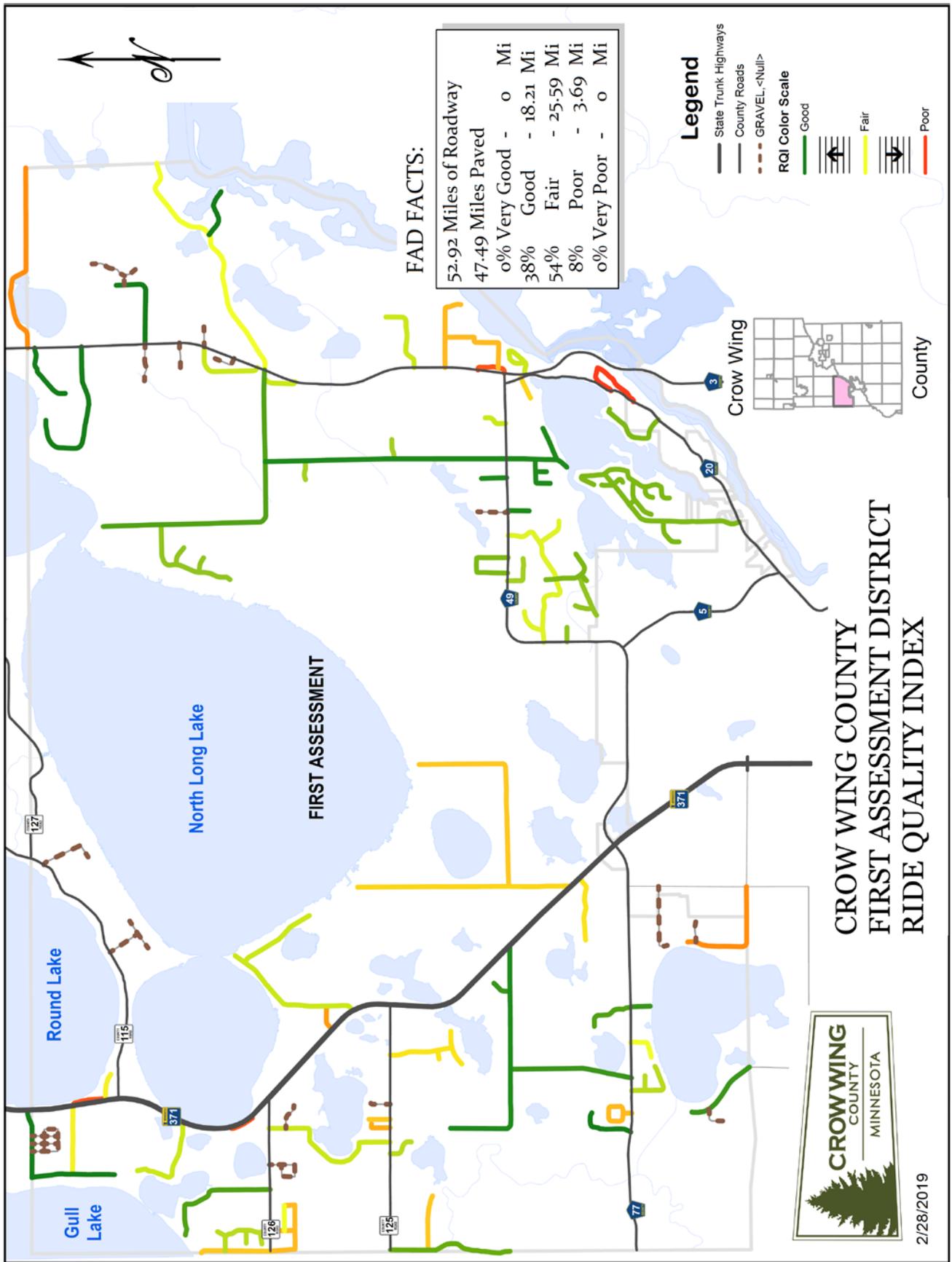
Bridge Projects	
2013	Bridge icon

Gravel Projects	
2015	Green dashed line
2016	Orange dashed line
2017	Blue dashed line
2018	Pink dashed line

**CROW WING COUNTY
FIRST ASSESSMENT DISTRICT
2013 - 2018 COMPLETED PROJECTS**



2/28/2019



FAD PROPOSED 2019 PROGRAM

2019 FUNDING SOURCES			TOTAL	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY	SAD LEVY	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2018			1,124,913	-	90,113	1,034,800	-	-
ESTIMATED ALLOTMENT FOR 2019			290,157	-	71,157	219,000	-	-
SPECIAL ALLOTMENTS (HSIP, LRIP, AND OTHERS)			-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2019 PROGRAM			1,415,070	-	161,270	1,253,800	-	-
2019 RESURFACING								
FAD 316	18-300-05	Resurfacing Gould Grey Rd. from Johnson Rd. to Bernard Rd.	(158,000)	-	-	(158,000)	-	-
FAD 341	18-300-05	Resurfacing Bernard Rd. from Gould Grey Rd. to N. end	(108,800)	-	-	(108,800)	-	-
FAD 415	18-300-05	Resurfacing Johnson Rd. from TH 371 to N. end	(381,700)	-	-	(381,700)	-	-
TOTAL>>>			(648,500)	-	-	(648,500)	-	-
2019 OTHER PROJECTS								
FAD Wide	018-200-000	Annual Pavement Marking Project	(2,300)	-	-	(2,300)	-	-
TOTAL>>>			(2,300)	-	-	(2,300)	-	-
2019 ENGINEERING								
FAD Wide	Various	FAD Engineering	(32,540)	-	-	(32,540)	-	-
TOTAL>>>			(32,540)	-	-	(32,540)	-	-
2019 PROGRAM GRAND TOTAL>>>			(683,340)	-	-	(683,340)	-	-
BALANCE AVAILABLE TO DELIVER TO 2019 PROGRAM			1,415,070	-	161,270	1,253,800	-	-
BALANCE AVAILABLE TO CARRY FORWARD TO 2020			731,730	-	161,270	570,460	-	-

FAD PROPOSED 2020 PROGRAM

2020 FUNDING SOURCES			TOTAL	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY	SAD LEVY	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2019			731,730	-	161,270	570,460	-	-
ESTIMATED ALLOTMENT FOR 2020			309,867	-	71,157	238,710	-	-
SPECIAL ALLOTMENTS (HSIP, LRIP, AND OTHERS)			-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2020 PROGRAM			1,041,597	-	232,427	809,170	-	-
2020 RESURFACING								
FAD 343	18-300-07	Resurfacing Soder Road	(25,000)	-	-	(25,000)	-	-
FAD 344	18-300-07	Resurfacing Round Lake Road	(40,000)	-	-	(40,000)	-	-
TOTAL>>>			(65,000)	-	-	(65,000)	-	-
2020 OTHER PROJECTS								
FAD Wide	18-200-000	Annual Pavement Marking Project	(3,000)	-	-	(3,000)	-	-
FAD 302	18-200-000	Seal Coat Barbeau Road from NW end to TH 371	(49,000)	-	-	(49,000)	-	-
FAD 307	18-200-000	Seal Coat Carlson Lake Road from CSAH 77 to Barbeau Road	(25,300)	-	-	(25,300)	-	-
FAD 315	18-200-000	Seal Coat Gilbert Lake Trail/Road	(19,000)	-	-	(19,000)	-	-
FAD 322	18-200-000	Seal Coat Red Sand Lake Road	(3,800)	-	-	(3,800)	-	-
FAD 324	18-200-000	Seal Coat Smith Road from CSAH 49 to Legionville Road	(50,300)	-	-	(50,300)	-	-
FAD 349	18-200-000	Seal Coat Sandberg Road	(4,800)	-	-	(4,800)	-	-
FAD 352	18-200-000	Seal Coat Pine Circle	(4,500)	-	-	(4,500)	-	-
FAD 359	18-200-000	Seal Coat Blakeman Road	(4,000)	-	-	(4,000)	-	-
FAD 368	18-200-000	Seal Coat Jean Street	(1,800)	-	-	(1,800)	-	-
FAD 369	18-200-000	Seal Coat Paul Street	(2,800)	-	-	(2,800)	-	-
FAD 409	18-200-000	Seal Coat Commercial Park Drive	(3,500)	-	-	(3,500)	-	-
TOTAL>>>			(171,800)	-	-	(171,800)	-	-
2020 ENGINEERING								
FAD Wide	Various	FAD Engineering	(11,840)	-	-	(11,840)	-	-
TOTAL>>>			(11,840)	-	-	(11,840)	-	-
2020 PROGRAM GRAND TOTAL>>>			(248,640)	-	-	(248,640)	-	-
BALANCE AVAILABLE TO DELIVER TO 2020 PROGRAM			1,041,597	-	232,427	809,170	-	-
BALANCE AVAILABLE TO CARRY FORWARD TO 2021			792,957	-	232,427	560,530	-	-

FAD PROPOSED 2021 PROGRAM

2021 FUNDING SOURCES			TOTAL	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY	SAD LEVY	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2020			792,957	-	232,427	560,530	-	-
ESTIMATED ALLOTMENT FOR 2021			331,351	-	71,157	260,194	-	-
SPECIAL ALLOTMENTS (HSIP, LRIP, AND OTHERS)			-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2021 PROGRAM			1,124,308	-	303,584	820,724	-	-
2021 RESURFACING								
FAD 345	18-300-13	Resurfacing Ahrens Hill Road from CSAH 20 to CSAH 20	(82,000)	-	-	(82,000)	-	-
FAD 354	18-300-13	Resurfacing Miles Circle	(69,000)	-	-	(69,000)	-	-
FAD 367	18-300-13	Resurfacing Garrett Lane from Woida Road to N. end	(65,000)	-	-	(65,000)	-	-
TOTAL>>>			(216,000)	-	-	(216,000)	-	-
2021 OTHER PROJECTS								
FAD Wide	018-200-000	Annual Pavement Marking Project	(1,700)	-	-	(1,700)	-	-
FAD 305	018-200-000	Seal Coat Bonnie Road from CSAH 3 to 0.72 miles east	(18,700)	-	-	(18,700)	-	-
FAD 320	018-200-000	Seal Coat North Long Lake Road	(32,500)	-	-	(32,500)	-	-
FAD 327	018-200-000	Seal Coat Stallman Road	(10,700)	-	-	(10,700)	-	-
FAD 370	018-200-000	Seal Coat East Shore Drive	(12,700)	-	-	(12,700)	-	-
TOTAL>>>			(76,300)	-	-	(76,300)	-	-
2021 ENGINEERING								
FAD Wide	Various	FAD Engineering	(14,615)	-	-	(14,615)	-	-
TOTAL>>>			(14,615)	-	-	(14,615)	-	-
2021 PROGRAM GRAND TOTAL>>>			(306,915)	-	-	(306,915)	-	-
BALANCE AVAILABLE TO DELIVER TO 2021 PROGRAM			1,124,308	-	303,584	820,724	-	-
BALANCE AVAILABLE TO CARRY FORWARD TO 2022			817,393	-	303,584	513,809	-	-

FAD PROPOSED 2022 PROGRAM

2022 FUNDING SOURCES			TOTAL	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY	SAD LEVY	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2021			817,393	-	303,584	513,809	-	-
ESTIMATED ALLOTMENT FOR 2022			354,768	-	71,157	283,611	-	-
SPECIAL ALLOTMENTS (HSIP, LRIP, AND OTHERS)			-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2022 PROGRAM			1,172,161	-	374,741	797,420	-	-
2022 RESURFACING								
FAD 351	18-300-14	Resurfacing Landmark Drive from TH 371 to Birchdale Road	(44,000)	-	-	(44,000)	-	-
FAD 358	18-300-14	Resurfacing River Ridge Drive NW from Gull River Road to E. end	(33,000)	-	-	(33,000)	-	-
FAD 372	18-300-14	Resurfacing Hartley Drive from CR 125 to N. end	(29,000)	-	-	(29,000)	-	-
FAD 375	18-300-14	Resurfacing Heritage Road from CR 125 to N. end	(24,000)	-	-	(24,000)	-	-
FAD 379	18-300-14	Resurfacing Indigo Road from west end to TH 371	(77,000)	-	-	(77,000)	-	-
TOTAL>>>			(207,000)	-	-	(207,000)	-	-
2022 OTHER PROJECTS								
FAD Wide	018-200-000	Annual Pavement Marking Project	(1,500)	-	-	(1,500)	-	-
FAD 316	18-200-000	Seal Coat Gould Grey Rd. from Johnson Rd. to Bernard Rd.	(27,100)	-	-	(27,100)	-	-
FAD 341	18-200-000	Seal Coat Bernard Rd. from Gould Grey Rd. to N. end	(19,400)	-	-	(19,400)	-	-
FAD 415	18-200-000	Seal Coat Johnson Rd. from TH 371 to N. end	(55,800)	-	-	(55,800)	-	-
TOTAL>>>			(103,800)	-	-	(103,800)	-	-
2022 ENGINEERING								
FAD Wide	Various	FAD Engineering	(15,540)	-	-	(15,540)	-	-
TOTAL>>>			(15,540)	-	-	(15,540)	-	-
2022 PROGRAM GRAND TOTAL>>>			(326,340)	-	-	(326,340)	-	-
BALANCE AVAILABLE TO DELIVER TO 2022 PROGRAM			1,172,161	-	374,741	797,420	-	-
BALANCE AVAILABLE TO CARRY FORWARD TO 2023			845,821	-	374,741	471,080	-	-

FAD PROPOSED 2023 PROGRAM

2023 FUNDING SOURCES			TOTAL	BRIDGE BONDING	TOWN BRIDGE ACCOUNT	FAD LEVY	SAD LEVY	LOCAL PARTICIPATION
ESTIMATED BALANCES CARRIED OVER FROM 2022			845,821	-	374,741	471,080	-	-
ESTIMATED ALLOTMENT FOR 2023			380,293	-	71,157	309,136	-	-
SPECIAL ALLOTMENTS (HSIP, LRIP, AND OTHERS)			-	-	-	-	-	-
BALANCE AVAILABLE TO DELIVER 2023 PROGRAM			1,226,115	-	445,898	780,217	-	-
2023 RESURFACING								
FAD 311	18-300-00	Resurfacing Dewes Road	(61,000)	-	-	(61,000)	-	-
FAD 313	18-300-00	Resurfacing Ebinger Road	(77,000)	-	-	(77,000)	-	-
FAD 333	18-300-00	Resurfacing Memorial Gardens Road	(38,000)	-	-	(38,000)	-	-
FAD 337	18-300-00	Resurfacing Gilbert Shores Drive North	(29,000)	-	-	(29,000)	-	-
FAD 346	18-300-00	Resurfacing Shady Lane	(126,000)	-	-	(126,000)	-	-
FAD 386	18-300-00	Resurface Woodlawn Street	(33,000)	-	-	(33,000)	-	-
TOTAL>>>			(364,000)	-	-	(364,000)	-	-
2023 OTHER PROJECTS								
FAD Wide	018-200-000	Annual Pavement Marking Project	(1,500)	-	-	(1,500)	-	-
FAD 343	018-200-000	Seal Coat Soder Road	(5,500)	-	-	(5,500)	-	-
FAD 344	018-200-000	Seal Coat Round Lake Road	(7,900)	-	-	(7,900)	-	-
CR 115	018-115-000	Potential CR 115 Cost Share	(200,000)	-	-	(200,000)	-	-
TOTAL>>>			(214,900)	-	-	(214,900)	-	-
2023 ENGINEERING								
FAD Wide	Various	FAD Engineering	(48,945)	-	-	(48,945)	-	-
TOTAL>>>			(48,945)	-	-	(48,945)	-	-
2023 PROGRAM GRAND TOTAL>>>			(627,845)	-	-	(627,845)	-	-
BALANCE AVAILABLE TO DELIVER TO 2023 PROGRAM			1,226,115	-	445,898	780,217	-	-
BALANCE AVAILABLE TO CARRY FORWARD TO 2024			598,270	-	445,898	152,372	-	-

FAD Gravel Road Improvement Plan

PROPOSED 2019 GRAVELING

FAD 305	Bonnie Road From CSAH 3 to 0.3 Miles West
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
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 2020 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 395	Shelisa Lane From Welton Road to 0.18 Miles West and South

PROPOSED 2021 GRAVELING

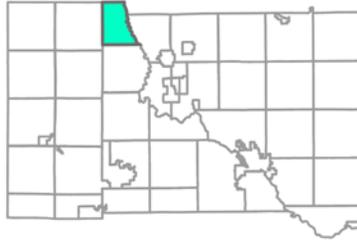
FAD 348	Maryville Road From CR 126 to 0.49 Miles South
FAD 356	Dove Lane From CR 115 to 0.28 Miles SE
FAD 357	Sugar Bush Trail From Dove Lane to 0.16 Miles North and South
FAD 374	Skye Road From CR 125 to 0.16 Miles North
FAD 397	Shamrock Lane From Hartley Lake Road to 0.20 Miles East
FAD 405	Carolyn Lane From CR 115 to 0.43 Miles South and West

PROPOSED 2023 GRAVELING

FAD 310	DAV Roads South of St. Columbo
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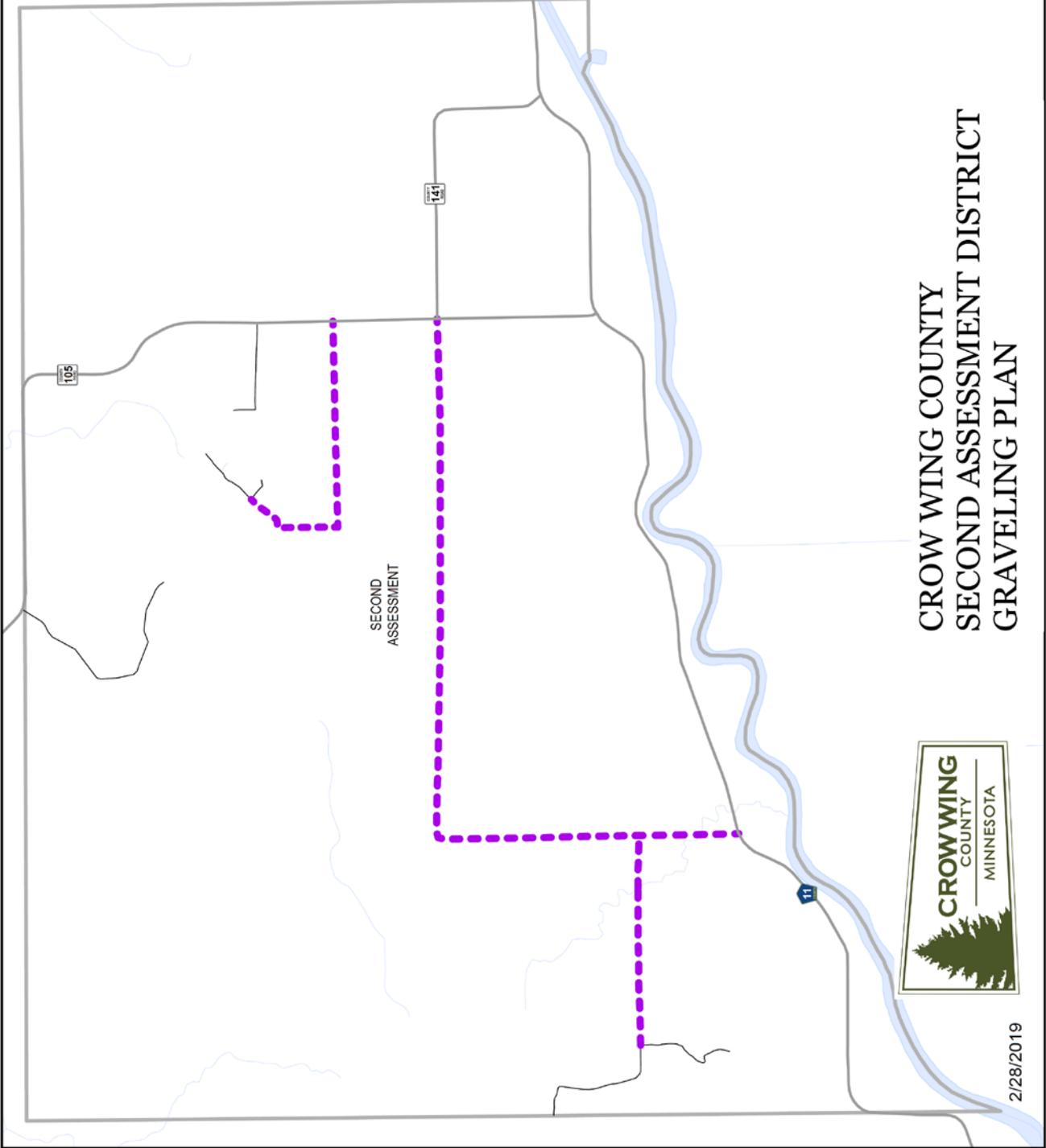
Crow Wing



County

Legend

- 2019 Graveling
- SAD 251 (Burgstaler Rd)
 - SAD 251 (Carroll Dr)
 - SAD 264 (Dean Lake Rd)
 - SAD 267 (Spruce Grove Rd)



CROW WING COUNTY SECOND ASSESSMENT DISTRICT GRAVELING PLAN



2/28/2019

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
≥ 2800<5000	56	Maintain Fair/Good rating for all Moderate Volume CSAHs
≥ 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
≥ 2800<5000	56	Maintain Fair/Good rating for all Moderate Volume CRs
≥ 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.

2019 County State Aid Highway (CSAH) Priority List

PROJ #	ROAD	FROM	TO	LENGTH	2017 RQI	Last Project	Age	Condition Rating	RQI Threshold	2017 RQI DELTA	AADT Range	Functional Class	PROGRAM YEAR
22.2	CSAH 22	CSAH-23	CSAH-8	6.50	30	1997	22	Poor	48	-18	0-500 CSAH	Rural Major and Urban Collector	2019
43.1	CSAH 43	ALONG W CO LIN	CSAH-56	43.1	32	1988	31	Poor	48	-16	0-500 CSAH	Rural Minor Collector	2020
56.1	CSAH 56	CSAH-43	0.2 MI N	0.20	32	1988	31	Poor	48	-16	0-500 CSAH	Rural Minor Collector	2020
11.4	CSAH 11	TH-6	E CO LINE	10.00	34	1997	22	Poor	48	-14	0-500 CSAH	Rural Major and Urban Collector	2020
13.1	CSAH 13	TH-371	CR-137	2.70	38	1997	22	Poor	52	-14	2800-500 CSAH	Rural Major and Urban Collector	2021
13.2	CSAH 13	CR-137	CSAH-4	3.10	40	1998	21	Poor	52	-12	2800-500 CSAH	Rural Major and Urban Collector	2020
22.1	CSAH 22	TH-25	CSAH-23	3.60	41	1998	21	Fair	52	-11	2800-500 CSAH	Rural Major and Urban Collector	2019
10.1	CSAH 10	S I C T TH-18	N I C T TH-18	3.40	39	1995	24	Poor	48	-9	0-500 CSAH	Rural Major and Urban Collector	2019
3.7	CSAH 3	0.12 MILES S OF CSAH-66	CSAH-37	0.40	51	2005	14	Fair	60	-9	11000-5000 CSAH	Minor Arterial	2024+
36.1	CSAH 36	CSAH-3	CSAH-37	1.60	45	1986	33	Fair	52	-7	2800-500 CSAH	Rural Major and Urban Collector	2020
20.1	CSAH 20	TH-210	JACKSON ST.	0.23	56	2003	16	Fair	60	-4	11000-5000 CSAH	Rural Major and Urban Collector	2021
20.2	CSAH 20	JACKSON ST.	BEAVER DAM RD	0.47	56	2003	16	Fair	60	-4	11000-5000 CSAH	Rural Major and Urban Collector	2024+
3.1	CSAH 3	TH-210	N L I M B S BRAINERD	1.47	57	2008	11	Fair	60	-3	11000-5000 CSAH	Minor Arterial	2023
8.5	CSAH 8	7.7 MI N TH-18	CSAH-12	3.10	50	1995	24	Fair	52	-2	2800-500 CSAH	Rural Major and Urban Collector	2019
37.1	CSAH 37	CSAH-36	CSAH-3	0.67	50	1986	33	Fair	52	-2	2800-500 CSAH	Rural Minor Collector	2020
26.1	CSAH 26	CSAH-8	TH-169	5.30	47	1992	27	Fair	48	-1	0-500 CSAH	Rural Major and Urban Collector	2019
36.6	CSAH 36	C U M I N A T R A I L	E C O I N	2.10	47	2005	14	Fair	48	-1	0-500 CSAH	Rural Major and Urban Collector	2024+
15.1	CSAH 15	TH-371	CSAH-1	6.81	52	1997	22	Fair	52	0	2800-500 CSAH	Rural Major and Urban Collector	2021

2019 County Road (CR) Priority List

PROJ #	ROAD	FROM	TO	LENGTH	2017 RQI	Last Project	Age	Condition Rating	RQI Threshold	2017 RQI DELTA	AADT Range	Functional Class	PROGRAM YEAR
148.1	CR 148	TH-25	CSAH-23	4.00	35	1999	20	Poor	52	-17	2800-500 CR	Local	2019
115.1	CR 115	S I C T TH-371	CR 127	2.32	35	1985	34	Poor	52	-17	2800-500 CR	Rural Minor Collector	2023
115.2	CR 115	CR 127	N I C T TH-371	2.51	35	1985	34	Poor	52	-17	2800-500 CR	Rural Minor Collector	2024+
117.1	CR 117	TH-371	CSAH-45	0.65	47	2004	15	Fair	60	-13	11000-5000 CR	Rural Major and Urban Collector	2022
107.1	CR 107	S I C T TH-371	N I C T TH-371	3.25	40	1997	22	Poor	52	-12	2800-500 CR	Local	2021
136.1	CR 136	CSAH-1	N C O L I N	5.00	37	2000	19	Poor	48	-11	0-500 CR	Rural Minor Collector	2019
105.1	CR 105	CSAH-11	M C I N E A L R O A D	3.10	38	2000	19	Poor	48	-10	0-500 CR	Rural Minor Collector	2020
116.1	CR 116	CSAH-3	M I S S I O N L A K E A C C E S S	1.37	43	1998	21	Fair	52	-9	2800-500 CR	Local	2020
147.1	CR 147	TH-210	C O L A N D F I L L	0.15	40	2001	18	Poor	48	-8	0-500 CR	Local	2019
133.1	CR 133	S I C T TH-6	E C O I N	4.50	40	2004	15	Poor	48	-8	0-500 CR	Rural Minor Collector	2020
138.1	CR 138	CSAH-2	TH-169	3.14	42	2004	15	Fair	48	-6	0-500 CR	Local	2022
123.1	CR 123	CSAH-21	CR-153	1.00	43	2001	18	Fair	48	-5	0-500 CR	Local	2020
113.1	CR 113	CSAH-51	CSAH-2	4.94	43	2003	16	Fair	48	-5	0-500 CR	Rural Minor Collector	2022
145.2	CR 145	P O U L A C K S T	V E T E R A N S S T (J E N K I N S)	0.64	49	2003	16	Fair	52	-3	2800-500 CR	Rural Minor Collector	2019
145.3	CR 145	V E T E R A N S S T (J E N K I N S)	CSAH-16	3.19	49	2003	16	Fair	52	-3	2800-500 CR	Rural Minor Collector	2023
109.1	CR 109	CSAH-3	CSAH-19	4.86	50	2000	19	Fair	52	-2	2800-500 CR	Rural Minor Collector	2021
131.2	CR 131	K O R I N G R D	CSAH-45 (S L E E P Y H O L L O W R D)	6.03	46	2002	17	Fair	48	-2	0-500 CR	Rural Minor Collector	2022
128.1	CR 128	TH-210	CSAH-59	2.87	47	1998	21	Fair	48	-1	0-500 CR	Local	2021

Roadway Improvement Deferments

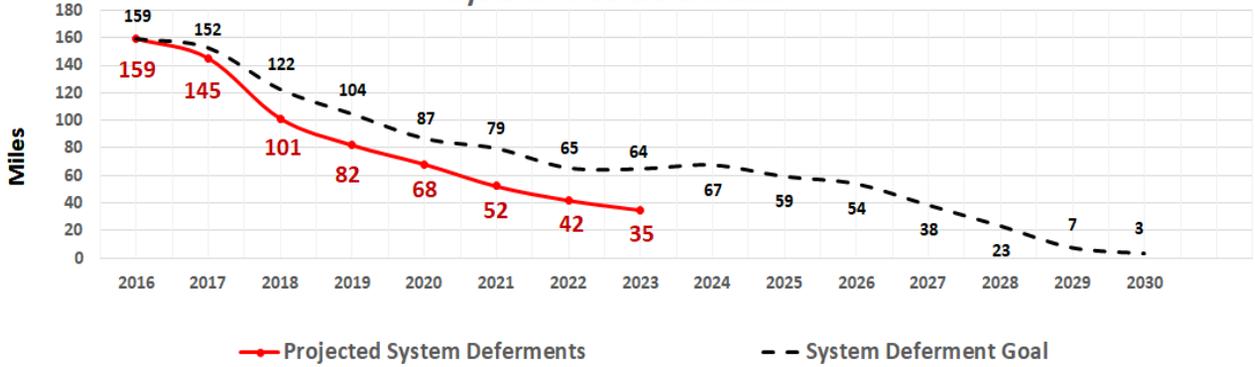


In 2015 Crow Wing County started to place an increased focus on eliminating the occurrences of roadway improvement deferments. The goal is to have zero deferments by 2030. The implementation of the 2016-2025 county-wide sales tax was specifically intended to generate the transportation funding necessary to make roadway improvements as soon as the RQI threshold is reached. Please refer to page 41 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.

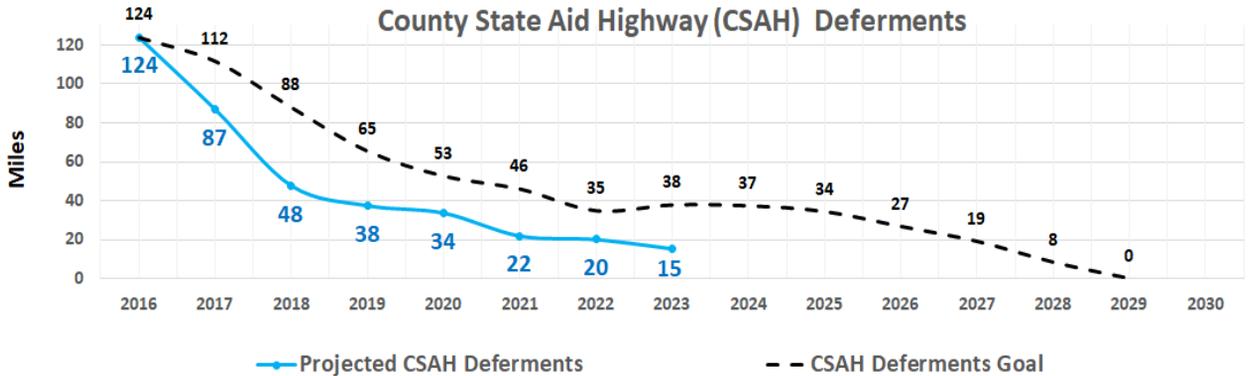
Deferment Elimination Progress



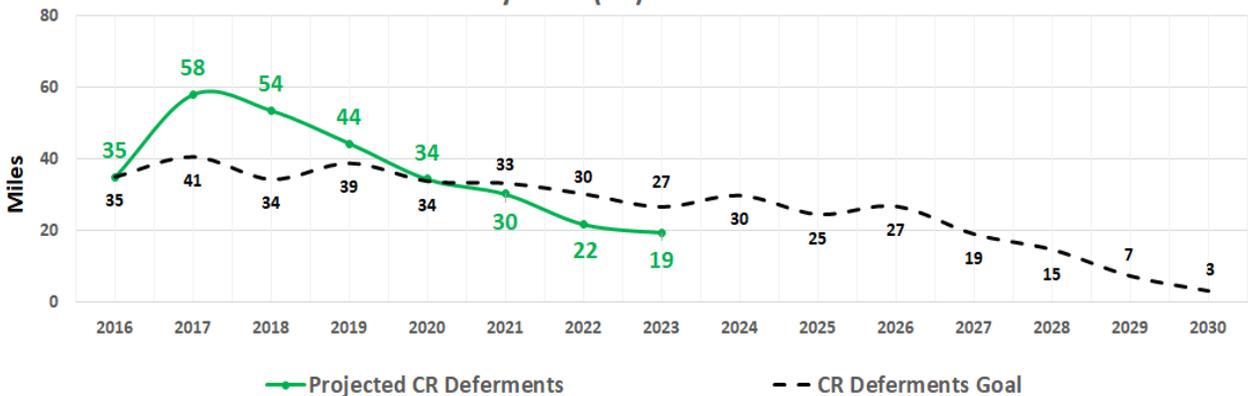
System-Wide Deferments



County State Aid Highway (CSAH) Deferments



County Road (CR) Deferments

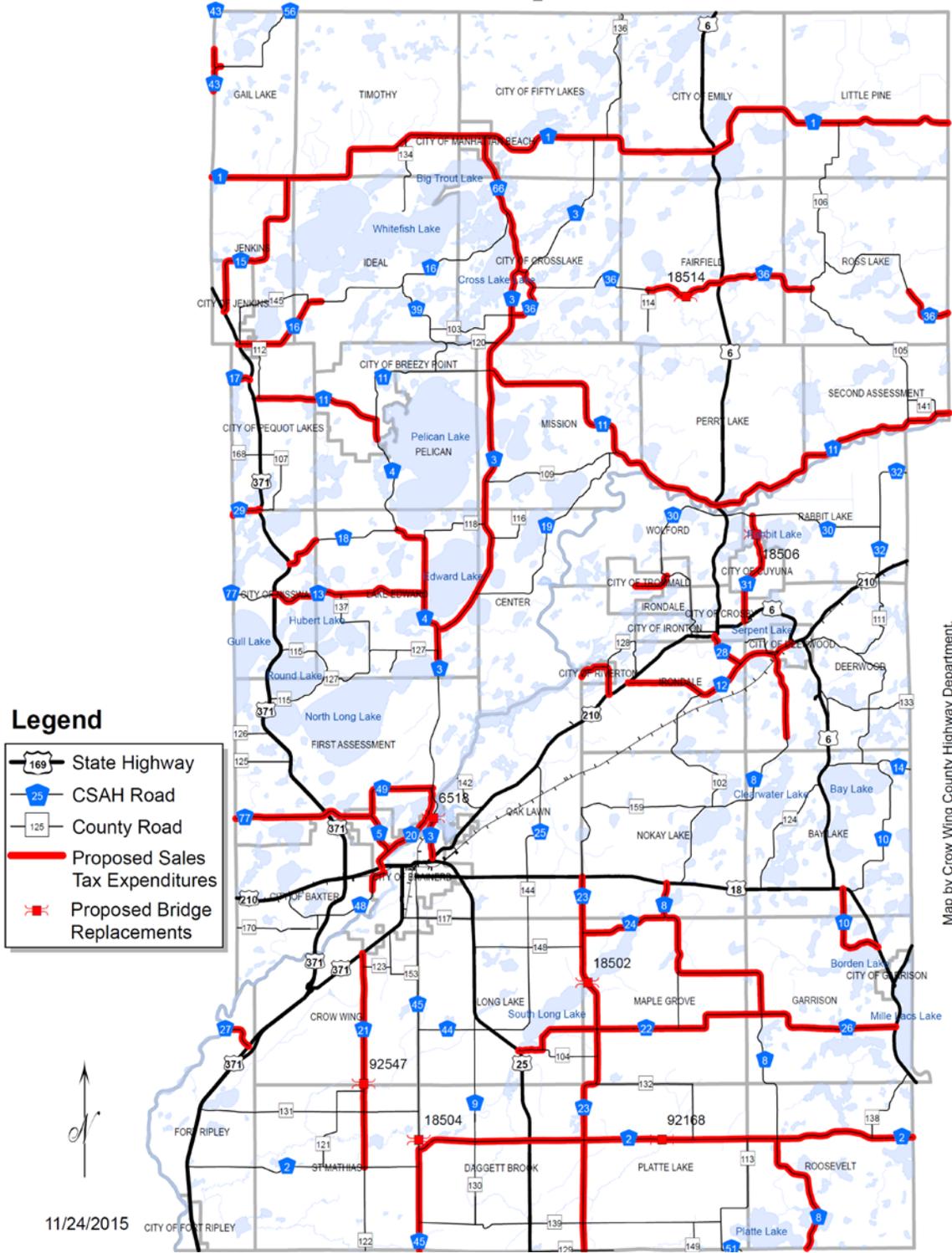




2016-2025 COUNTY STATE AID HIGHWAY (CSAH) SALES TAX IMPLEMENTATION PLAN

ATTACHMENT B

CROW WING COUNTY RESOLUTION 2015-68



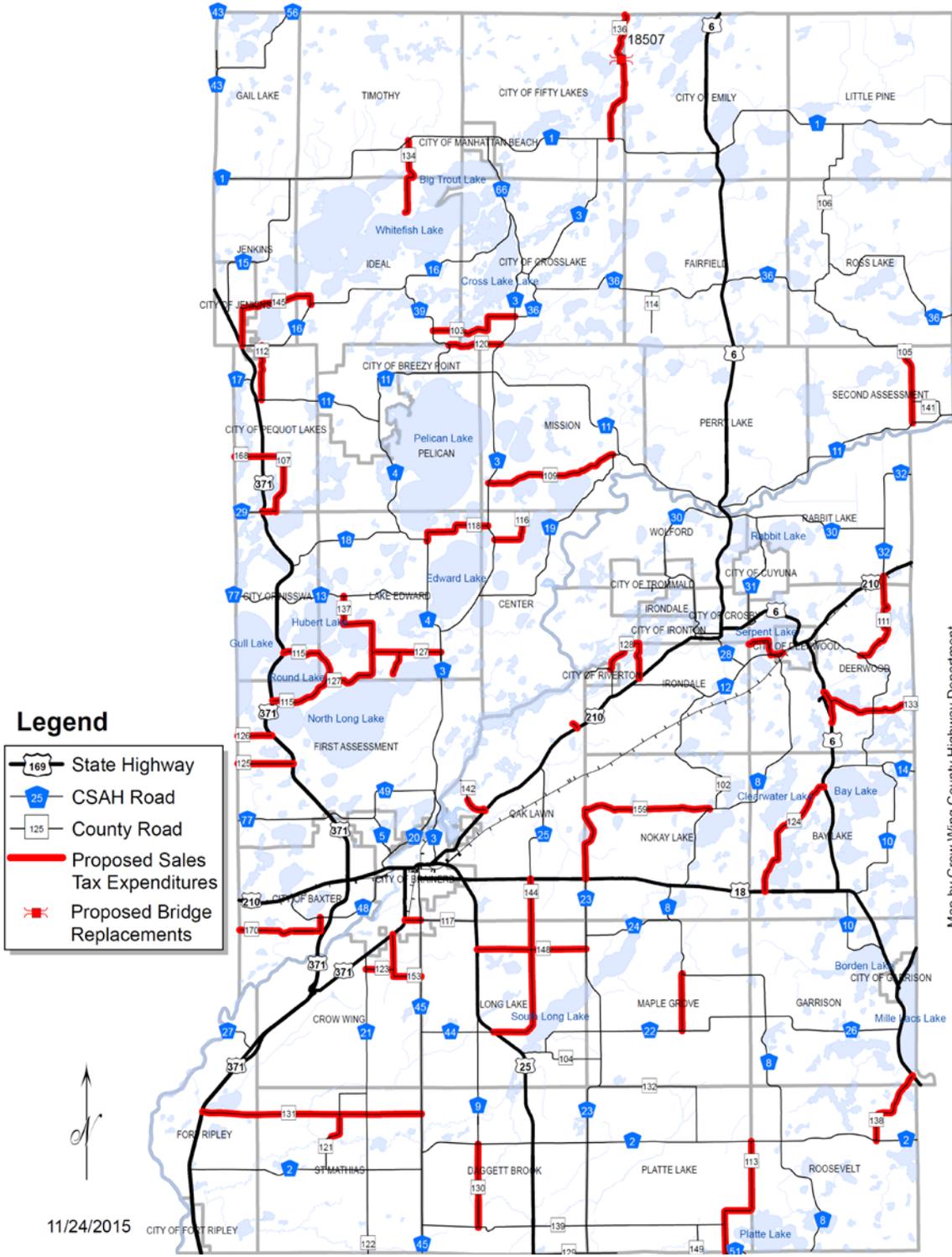
11/24/2015



2016-2025 COUNTY ROAD (CR) SALES TAX IMPLEMENTATION PLAN

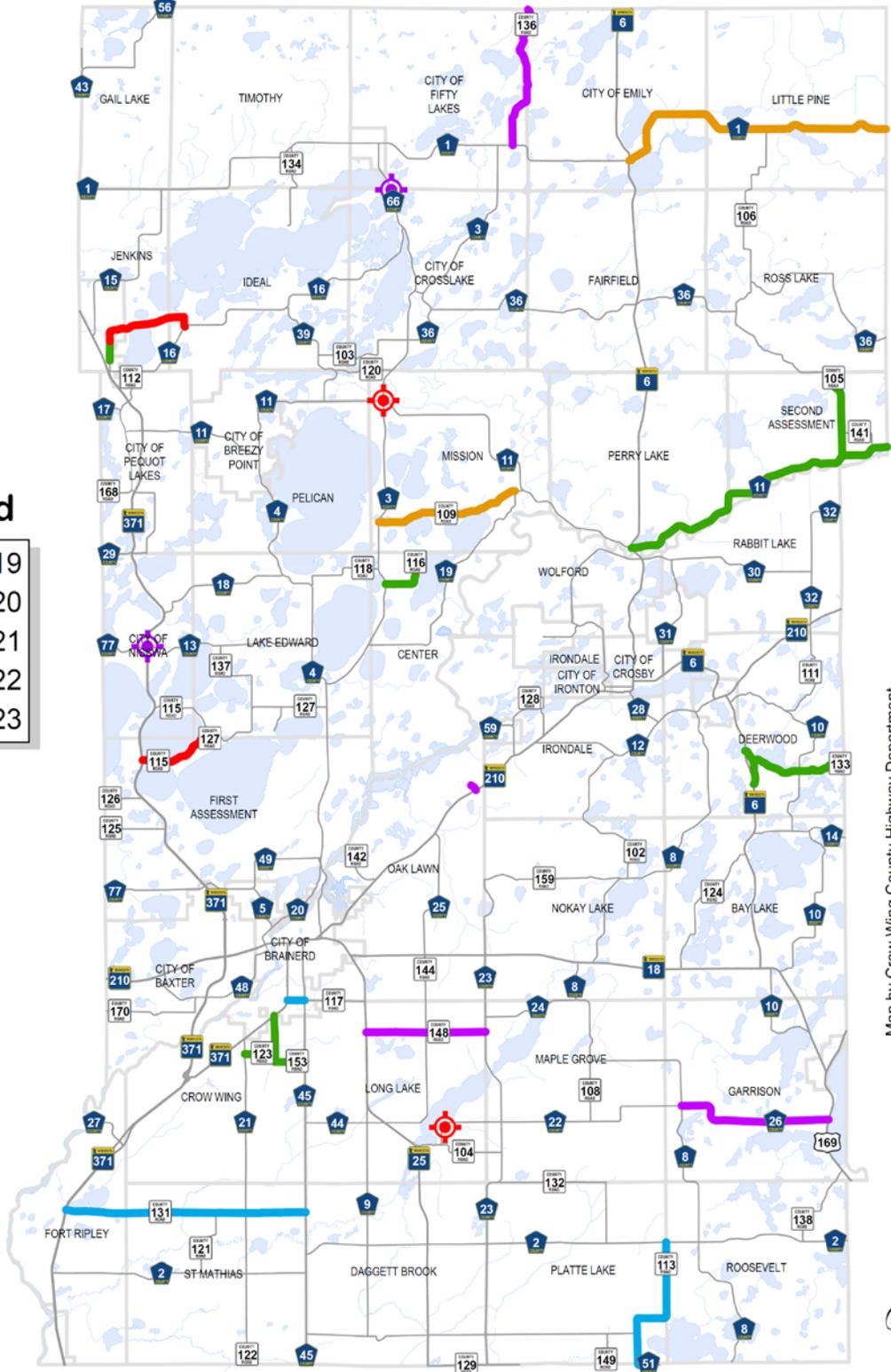
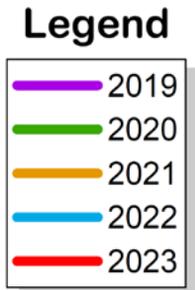
ATTACHMENT A

CROW WING COUNTY RESOLUTION 2015-68



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 2019 - 2023 SALES TAX PROJECTS



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4/24/2019

CROW WING COUNTY BRIDGE PRIORITY LIST

Legend

Rehabilitation

-  6518 (CSAH 3)
-  18503 (CSAH 15)
-  18510 (CSAH 66)

Replacement

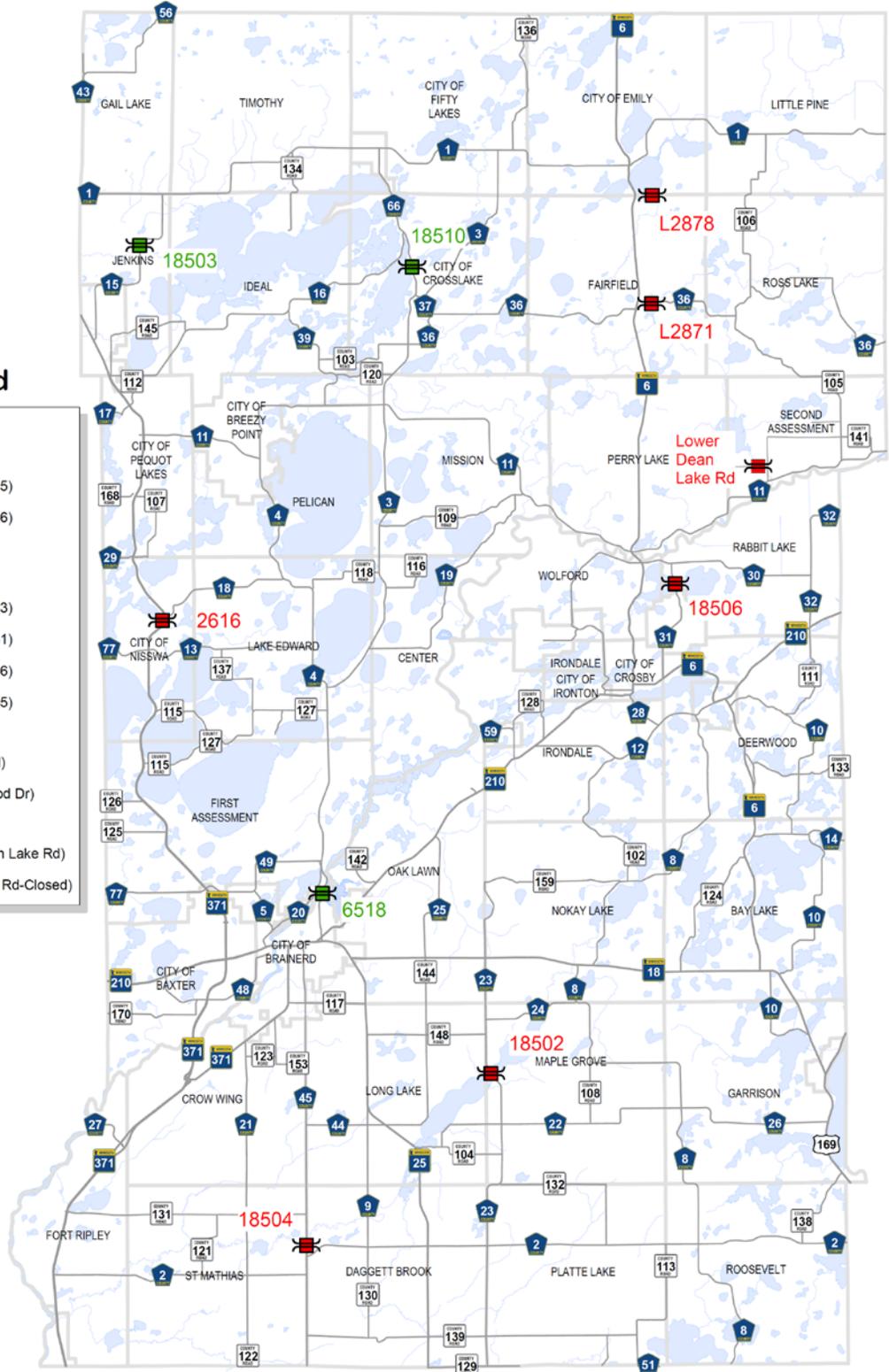
- County
-  18502 (CSAH 23)
 -  18506 (CSAH 31)
 -  L2871 (CSAH 36)
 -  18504 (CSAH 45)

City

-  L2878 (Dam Rd)
-  2616 (Hazelwood Dr)

Township

-  ---- (Lower Dean Lake Rd)
-  L3942 (Koering Rd-Closed)



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2/28/2019

2019 CSAH/CR Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
18502	CSAH 23 (Noka. River)	CSAH	1960	796 (2008)	71.2	\$349,500	State Bonding/State Aide	Deteriorating condition of the superstructure and substructure. Longitudinal cracks in lower legs of the channels. The piles have moderate to advanced decay occurring w/ isolated section loss. In initial planning and design w/ replacement anticipated in 2021.
18504	CSAH 45 (Noka. River)	CSAH	1970	968 (2008)	68.0	\$807,100	State Bonding/State Aide	Structurally Deficient. Deteriorated condition of the center channels in the center and north spans. The rest of the superstructure continues to deteriorate with longitudinal cracks in lower legs of the channels. In initial planning w/ replacement anticipated in 2022.
18506	CSAH 31 (Rabbit Lake)	CSAH	1974	1,663 (2008)	62.4	\$781,500	State Bonding/State Aide	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. Need to plan for a replacement in the next 5 to 10 years. LEAD PAINT!
L2871	CSAH 36 (Mud Brook)	CSAH	1936	267 (2008)	67.5	\$270,800	State Bonding/State Aide	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.
6518	CSAH 3 (Mississippi River)	CSAH	1950	10,300 (2015)	66.6	\$3,330,100	State Bonding/State Aide	Minor deterioration of the deck and steel beams in non-critical locations. The piers have moderate to heavy concrete scaling typically from 6 inches above to 3 feet below the waterline w/ penetrations up to 2 inches exposing the reinforcing steel. Bridge is restricted to some over weight vehicles. Anticipate a \$ 250K to \$300K rehab and paint project in 5 to 10 years.
92168	CSAH 2 (Daggett Brook)	CSAH	1967	1,663 (2008)	87.7	\$255,000	State Bonding/State Aide	Galvanized steel plate culvert. Rusting and pitting at and below the waterline.
92547	CSAH 21 (Hay Creek)	CSAH	1960	1,361 (2008)	83.1	\$275,600	State Bonding/State Aide	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.
18510	CSAH 66 (Daggett Brook N.)	CSAH	1979	6149 (2008)	94.7	\$1,732,200	State Bonding/State Aide	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. Anticipate a \$250K deck rehab project in 5 to 10 years.
18507	CR 136 (Crooked Creek)	CR	1974	330 (2015)	83.3	\$270,800	State Bonding/Local Levy	General Deterioration. Initial section loss of the wood piling. Approach fill is eroding away behind the backer boards & wing walls, causing sinkholes to develop in the approaches. Planning for a new bituminous wearing surface in 2019 in conjunction with planned road work.
18503	CSAH 15 (Pine River)	CSAH	1971	560 (2015)	90.6	\$970,400	State Bonding/State Aide	Good candidate for a bridge rehab. Anticipate a \$300K to \$350K for a deck rehab and painting the bridge beams. LEAD PAINT! The bridge is scheduled for approach work w/ the bituminous road paving in 2021.

Bridges highlighted in yellow are contained in the 2019 Crow Wing County bridge priority resolution (2019-14).
Replacement costs are based on construction costs from 2015, 2016 and 2017.

2019 Township Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
L2849	Oak Lawn (Jordan Rd.)	TWP	1915	20	59.9	\$150,000	Town Bridge	Deteriorated conditions. Posted at 26/40 tons. Dead end road, old TH 210 segment, providing access to limited residential properties.
L3942	St. Mathias (Koering Rd.)	TWP	1908	20	16.8	\$457,100	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	93.0	\$223,600	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.
-	2nd Assess	TWP (SAD)	1979	-	-	\$130,000	Town Bridge	Dead end rural road serving residential and lake access. Existing 6 foot (railway tank car) culvert is under sized and the road frequently over tops. Current culvert replaced a 12 foot long bridge (no. L2887).

Bridges highlighted in yellow are contained in the 2019 Crow Wing County bridge priority resolution (2019-14).
 Replacement costs are based on construction costs from 2015, 2016 and 2017.

2019 City Bridge Replacement Priority List

Bridge Number	Location	Road System	Year Built	ADT	Suff. Rating	Replacement Cost	Funding	Remarks
2616	Nisawa (Hazelwood Dr.)	City	1928	850 (2008)	22.2	\$174,800	State Bonding	Structurally Deficient. Posted at 10/18 tons. Posting is low enough to impact plow trucks, garbage trucks and school buses. Through road serves residential and recreational developments.
L2877	Roosevelt Dr. (Crooked Creek)	City	1960	15 (1986)	64.9	\$406,540	State Bonding	Posted 24/40 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.
L2878	Dam Rd. (Emily)	City	1937	10 (1986)	39.1	\$304,500	Local	Structurally Deficient. Posted at 22/36 tons. Dead end road providing access to a seasonal resident and access to state and public lands. Timber harvesters are most impacted by the load rating at this time. During the 2018 inspection a badly deteriorated wood beam was found and there is 50% section loss of wood decking, from abrasion in the wheel paths. A Minimum deck rehab is recommended.

Bridges highlighted in yellow are contained in the 2019 Crow Wing County bridge priority resolution (2019-14).
Replacement costs are based on construction costs from 2015, 2016 and 2017.

Contact Information



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District 2

District 3

District 4

District 5

