

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1

CIP REGULAR PROJECTS - \$3,800,000 CIP BONDS + \$44,217,837 OTHER FUNDING - 2018

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018 FUNDING SOURCE						2018 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
EMERGENCY COMMUNICATIONS											
4	87	800 MHZ RADIO BASE STATION REPLACEMENT	Not Ranked	-	97,300	434,717	(1)	-	-	-	532,017
5	89	CAD REPLACEMENT	Not Ranked	-	-	800,000	(1)	-	-	-	800,000
		TOTAL EMERGENCY COMMUNICATIONS		-	97,300	1,234,717		-	-	-	1,332,017
HISTORICAL SOCIETY											
6	99	NATIONAL REGISTER & EDUCATION ASSET PRESERVATION	3	111,279	-	-		-	-	-	111,279
		TOTAL HISTORICAL SOCIETY		111,279	-	-		-	-	-	111,279
LANDMARK CENTER											
7	107	NORTH TOWER MASONRY REPAIR	4	210,000	-	-		-	-	-	210,000
		TOTAL LANDMARK CENTER		210,000	-	-		-	-	-	210,000
LIBRARY											
12	123	FURNITURE REUPHOLSTERY & REPLACEMENT	11	-	-	100,000	(2)	-	-	-	100,000
		TOTAL LIBRARY		-	-	100,000		-	-	-	100,000
MEDICAL EXAMINER											
13	131	X-RAY MACHINE	6	349,000	-	-		-	-	-	349,000
14	133	CART REPLACEMENTS	12	90,101	-	-		-	-	-	90,101
15	135	STORAGE SYSTEM & EQUIPMENT	7	56,758	-	-		-	-	-	56,758
		TOTAL MEDICAL EXAMINER		495,859	-	-		-	-	-	495,859
PARKS & RECREATION											
16	143	ADA IMPLEMENTATION-COUNTY FACILITIES	1	100,000	-	-		-	100,000	-	200,000
17	179	NATURAL RESOURCE HABITAT RESTORATION	8	100,000	-	-		-	-	-	100,000
18	183	ISLAND LAKE COUNTY PARK CHANNEL BRIDGE	9	248,000	-	-		-	-	-	248,000
21	201	BEAVER LAKE COUNTY PARK MASTER PLAN	13	100,000	-	-		-	-	-	100,000
24	219	REGIONAL PARK & TRAIL CIP/LEGACY	Not Ranked	-	-	-		-	1,418,000	1,217,820	2,635,820
		TOTAL PARKS & RECREATION		548,000	-	-		-	1,518,000	1,217,820	3,283,820
PUBLIC WORKS											
27	239	PUBLIC WORKS FACILITY SPACE PLANNING	10	100,000	-	-		-	-	-	100,000
28	241	PAVEMENT PRESERVATION	5	2,000,000	-	-		-	-	4,800,000	6,800,000
29	243	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	Not Ranked	-	-	-	8,229,000	11,999,000	10,842,000	-	31,070,000
30	245	TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-	-	-	800,000	-	800,000
31	247	DRAINAGE SYSTEMS & STRUCTURES	Not Ranked	-	-	-	-	-	600,000	-	600,000
32	249	COMPREHENSIVE BRIDGE MAINTENANCE	Not Ranked	-	-	-	-	-	600,000	-	600,000
33	251	PEDESTRIAN & BIKE FACILITIES	Not Ranked	-	-	-	-	-	800,000	-	800,000
34	253	ADA COMPLIANCE	Not Ranked	-	-	-	-	-	600,000	-	600,000
35	255	ROADWAY APPURTENANCES	Not Ranked	-	-	-	-	-	700,000	-	700,000
36	257	NEW EQUIPMENT	Not Ranked	-	-	-	-	80,000	-	-	80,000
		TOTAL PUBLIC WORKS		2,100,000	-	-	8,229,000	12,079,000	19,742,000	-	42,150,000
SHERIFF											
37	265	SAFETY & SECURITY ENHANCEMENTS-ADULT DETENTION C	2	160,000	-	-		-	-	-	160,000
38	267	SAFETY & SECURITY ENHANCEMENTS-FIREARMS RANGE	14	-	-	-		-	-	-	-
		TOTAL SHERIFF		160,000	-	-		-	-	-	160,000

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

-----	73	OTHER							
		BOND ISSUANCE COSTS	Not Ranked	174,862	-	-	-	-	174,862
		TOTAL OTHER		<u>174,862</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>174,862</u>
		TOTAL CIP REGULAR PROJECTS BONDS		<u>3,800,000</u>	<u>97,300</u>	<u>1,334,717</u>	<u>8,229,000</u>	<u>13,597,000</u>	<u>20,959,820</u>

(1) Emergency Communications fund balance
(2) \$100,000 to be funded from Library Capital Improvement Program (CIP) Contingent account.

CIP MAJOR PROJECTS - \$7,400,000 CIP BONDS + \$700,000 OTHER FUNDING - 2018

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018 FUNDING SOURCE					2018 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
		MAJOR PROJECTS								
-----	333	JUVENILE INSTITUTIONS	Not Ranked	500,000	-	-	-	-	-	500,000
-----	353	JUVENILE AND FAMILY JUSTICE CENTER BUILDING EXPANSION	Not Ranked	200,000	-	-	-	-	-	200,000
-----	363	EDUCATION AND COLLECTIONS PRESERVATION FACILITY	Not Ranked	132,000	-	-	-	-	-	132,000
-----	441	ALDRICH ARENA BITUMINOUS & FIRE PROTECTION	Not Ranked	1,454,200	-	-	-	-	500,000	1,954,200
-----	473	ARENA REGULATORY COMPLIANCE	Not Ranked	1,516,000	-	-	-	200,000	-	1,716,000
-----	489	GREEN ICE INITIATIVE	Not Ranked	385,000	-	-	-	-	-	385,000
-----	569	LAW ENFORCEMENT CENTER SECURITY ACCESS SYSTEM	Not Ranked	2,400,000	-	-	-	-	-	2,400,000
-----	577	RADIOS REPLACEMENT	Not Ranked	700,000	-	-	-	-	-	700,000
		TOTAL MAJOR PROJECTS		<u>7,287,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>500,000</u>	<u>7,987,200</u>
		OTHER								
-----	73	BOND ISSUANCE COSTS	Not Ranked	112,800	-	-	-	-	-	112,800
		TOTAL OTHER		<u>112,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>112,800</u>
		TOTAL CIP MAJOR PROJECTS BONDS		<u>7,400,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>500,000</u>	<u>8,100,000</u>

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

BUILDING IMPROVEMENTS/REPAIRS - \$1,100,000 LEVY + \$403,500 OTHER FUNDING - 2018

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018 FUNDING SOURCE					2018 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
BUILDING IMPROVEMENTS/ REPAIRS										
-----	293	BLDG IMPROVEMENTS-BOYS TOTEM TOWN	Not Ranked	-	113,300	-	-	-	-	113,300
-----	297	BLDG IMPROVEMENTS-EXTENSION BARN	Not Ranked	-	31,900	-	-	-	-	31,900
-----	301	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	Not Ranked	-	28,600	-	-	-	-	28,600
-----	305	BLDG IMPROVEMENTS-LANDMARK CENTER	Not Ranked	-	192,500	-	-	-	-	192,500
-----	309	BLDG IMPROVEMENTS-PARKS	Not Ranked	-	733,700	-	-	378,500	25,000	1,137,200
TOTAL BUILDING IMPROVEMENTS/REPAIRS				-	1,100,000	-	-	378,500	25,000	1,503,500

BUILDING IMPROVEMENTS - \$6,726,650 RENTAL REVENUES - 2018

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018 FUNDING SOURCE					2018 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT										
-----	271	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	Not Ranked	-	-	467,000 (1)	-	-	-	467,000
-----	275	BLDG IMPROVEMENTS - LIBRARIES	Not Ranked	-	-	205,000 (1)	-	-	-	205,000
-----	279	BLDG IMPROVEMENTS - CH/CH	Not Ranked	-	-	1,503,000 (1)	-	-	-	1,503,000
-----	283	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	Not Ranked	-	-	4,551,650 (1)	-	-	-	4,551,650
TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT				-	-	6,726,650	-	-	-	6,726,650

(1) Dedicated Rental Revenues and Fund Balance from Building Funds

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2018

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018 FUNDING SOURCE						2018 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
CIP REGULAR PROJECT BONDS										
		Building Additions, Renovations, Repairs		581,279	-	-	-	100,000	-	681,279
		Improvements Other Than Buildings		943,859	97,300	1,334,717	-	1,498,000	1,217,820	5,091,696
		County Roads		2,100,000	-	-	8,229,000	11,999,000	19,742,000	42,070,000
		Bond Issuance Costs		174,862	-	-	-	-	-	174,862
		TOTAL CIP REGULAR PROJECTS BONDS		3,800,000	97,300	1,334,717	8,229,000	13,597,000	20,959,820	48,017,837
CIP MAJOR PROJECT BONDS										
		Major Projects		7,287,200	-	-	-	200,000	500,000	7,987,200
		Bond Issuance Costs		112,800	-	-	-	-	-	112,800
		TOTAL CIP MAJOR PROJECTS BONDS		7,400,000	-	-	-	200,000	500,000	8,100,000
CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY										
		Building Lifecycle Maintenance		-	1,100,000	-	-	378,500	25,000	1,503,500
		TOTAL BUILDING IMPROVMENTS/REPAIRS		-	1,100,000	-	-	378,500	25,000	1,503,500
BUILDNG IMPROVEMENTS - PROPERTY MANAGEMENT										
		Building Additions, Renovations, Repairs		-	-	6,726,650	-	-	-	6,726,650
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	6,726,650	-	-	-	6,726,650
TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2018				11,200,000	1,197,300	8,061,367	8,229,000	14,175,500	21,484,820	64,347,987

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

CIP REGULAR PROJECTS - \$4,000,000 CIP BONDS + \$47,490,107 OTHER FUNDING - 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE						2019 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
EMERGENCY COMMUNICATIONS											
1	81	REPLACE DISPATCH CENTER UPS	Not Ranked	-	-	200,000	(1)	-	-	-	200,000
4	87	800 MHZ RADIO BASE STATION REPLACEMENT	Not Ranked	-	97,300	434,717	(1)	-	-	-	532,017
5	89	CAD REPLACEMENT	Not Ranked	-	-	800,000	(1)	-	-	-	800,000
		TOTAL EMERGENCY COMMUNICATIONS		-	97,300	1,434,717		-	-	-	1,532,017
LANDMARK CENTER											
7	107	NORTH TOWER MASONRY REPAIR	4	210,000	-	-	-	-	-	-	210,000
		TOTAL LANDMARK CENTER		210,000	-	-	-	-	-	-	210,000
LIBRARY											
12	123	FURNITURE REUPHOLSTERY & REPLACEMENT	11	-	-	100,000	(2)	-	-	-	100,000
		TOTAL LIBRARY		-	-	100,000		-	-	-	100,000
PARKS & RECREATION											
16	143	ADA IMPLEMENTATION-COUNTY FACILITIES	1	100,000	-	-	-	100,000	-	-	200,000
17	179	NATURAL RESOURCE HABITAT RESTORATION	8	100,000	-	-	-	-	-	-	100,000
20	195	VADNAIS SPORTS CENTER PARKING LOT IMPROVEMENTS	15	581,523	-	-	-	-	-	-	581,523
24	219	REGIONAL PARK & TRAIL CIP/LEGACY	Not Ranked	-	-	-	-	-	-	1,292,090	1,292,090
		TOTAL PARKS & RECREATION		781,523	-	-	-	100,000	1,292,090	-	2,173,613
PUBLIC WORKS											
28	241	PAVEMENT PRESERVATION	5	2,000,000	-	-	-	-	-	4,800,000	6,800,000
29	243	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	Not Ranked	-	-	-	7,943,000	11,500,000	16,543,000	-	35,986,000
30	245	TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-	-	-	800,000	-	800,000
31	247	DRAINAGE SYSTEMS & STRUCTURES	Not Ranked	-	-	-	-	-	500,000	-	500,000
32	249	COMPREHENSIVE BRIDGE MAINTENANCE	Not Ranked	-	-	-	-	-	500,000	-	500,000
33	251	PEDESTRIAN & BIKE FACILITIES	Not Ranked	-	-	-	-	-	700,000	-	700,000
34	253	ADA COMPLIANCE	Not Ranked	-	-	-	-	-	500,000	-	500,000
35	255	ROADWAY APPURTENANCES	Not Ranked	-	-	-	-	-	600,000	-	600,000
36	257	NEW EQUIPMENT	Not Ranked	-	-	-	-	80,000	-	-	80,000
		TOTAL PUBLIC WORKS		2,000,000	-	-	7,943,000	11,580,000	24,943,000	-	46,466,000
SHERIFF											
37	265	SAFETY & SECURITY ENHANCEMENTS-ADULT DETENTION C	2	800,000	-	-	-	-	-	-	800,000
38	267	SAFETY & SECURITY ENHANCEMENTS-FIREARMS RANGE	14	-	-	-	-	-	-	-	-
		TOTAL SHERIFF		800,000	-	-	-	-	-	-	800,000
OTHER											
-----	73	BOND ISSUANCE COSTS		208,477	-	-	-	-	-	-	208,477
		TOTAL OTHER		208,477	-	-	-	-	-	-	208,477
TOTAL CIP REGULAR PROJECTS BONDS				<u>4,000,000</u>	<u>97,300</u>	<u>1,534,717</u>		<u>7,943,000</u>	<u>11,680,000</u>	<u>26,235,090</u>	<u>51,490,107</u>

(1) Emergency Communications fund balance

(2) \$100,000 to be funded from Library Capital Improvement Program (CIP) Contingent account.

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

CIP MAJOR PROJECTS - \$5,100,000 CIP BONDS + \$400,000 OTHER FUNDING - 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					2019 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
MAJOR PROJECTS										
-----	333	JUVENILE INSTITUTIONS	Not Ranked	500,000	-	-	-	-	-	500,000
-----	521	BITUMINOUS PAVEMENT MAINTENANCE	Not Ranked	1,396,485	-	-	-	-	-	1,396,485
-----	473	ARENA REGULATORY COMPLIANCE	Not Ranked	1,738,450	-	-	-	400,000	-	2,138,450
-----	489	GREEN ICE INITIATIVE	Not Ranked	650,000	-	-	-	-	-	650,000
-----	577	RADIOS REPLACEMENT	Not Ranked	700,000	-	-	-	-	-	700,000
		TOTAL MAJOR PROJECTS		<u>4,984,935</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>400,000</u>	<u>-</u>	<u>5,384,935</u>
OTHER										
-----	73	BOND ISSUANCE COSTS	Not Ranked	115,065	-	-	-	-	-	115,065
		TOTAL OTHER		<u>115,065</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>115,065</u>
		TOTAL CIP MAJOR PROJECTS BONDS		<u><u>5,100,000</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>400,000</u></u>	<u><u>-</u></u>	<u><u>5,500,000</u></u>

BUILDING IMPROVEMENTS/REPAIRS - \$1,100,000 LEVY + \$374,800 OTHER FUNDING - 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					2019 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
BUILDING IMPROVEMENTS/ REPAIRS										
-----	293	BLDG IMPROVEMENTS-BOYS TOTEM TOWN	NOT RATED	-	113,300	-	-	-	-	113,300
-----	297	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	31,900	-	-	-	-	31,900
-----	301	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	28,600	-	-	-	-	28,600
-----	305	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	192,500	-	-	-	-	192,500
-----	309	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	733,700	-	-	349,800	25,000	1,108,500
		TOTAL BUILDING IMPROVMENTS/REPAIRS		<u>-</u>	<u>1,100,000</u>	<u>-</u>	<u>-</u>	<u>349,800</u>	<u>25,000</u>	<u>1,474,800</u>

BUILDING IMPROVEMENTS - \$5,261,000 RENTAL REVENUES - 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					2019 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT										
-----	271	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	266,000 (1)	-	-	-	266,000
-----	275	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	234,000 (1)	-	-	-	234,000
-----	279	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	1,065,000 (1)	-	-	-	1,065,000
-----	283	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	3,696,000 (1)	-	-	-	3,696,000
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		<u>-</u>	<u>-</u>	<u>5,261,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,261,000</u>

(1) Dedicated Rental Revenues and Fund Balance from Building Funds

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2019

PROJECT NO.	PAGE NO.	CIP NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2019 FUNDING SOURCE					2019 TOTAL APPROVED	
					CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
CIP REGULAR PROJECT BONDS											
			Building Additions, Renovations, Repairs		1,110,000	-	-	-	100,000	-	1,210,000
			Improvements Other Than Buildings		681,523	97,300	1,534,717	-	80,000	1,292,090	3,685,630
			County Roads		2,000,000	-	-	7,943,000	11,500,000	24,943,000	46,386,000
			Bond Issuance Costs		208,477	-	-	-	-	-	208,477
			TOTAL CIP REGULAR PROJECTS BONDS		4,000,000	97,300	1,534,717	7,943,000	11,680,000	26,235,090	51,490,107
CIP MAJOR PROJECT BONDS											
			Major Projects		4,984,935	-	-	-	400,000	-	5,384,935
			Bond Issuance Costs		115,065	-	-	-	-	-	115,065
			TOTAL CIP MAJOR PROJECTS BONDS		5,100,000	-	-	-	400,000	-	5,500,000
CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY											
			Building Lifecycle Maintenance		-	1,100,000	-	-	349,800	25,000	1,474,800
			TOTAL BUILDING IMPROVMENTS/REPAIRS		-	1,100,000	-	-	349,800	25,000	1,474,800
BUILDNG IMPROVEMENTS - PROPERTY MANAGEMENT											
			Building Additions, Renovations, Repairs		-	-	5,261,000	-	-	-	5,261,000
			TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	5,261,000	-	-	-	5,261,000
TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2019					9,100,000	1,197,300	6,795,717	7,943,000	12,429,800	26,260,090	63,725,907

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

SUMMARY OF PROJECTS BY DEPARTMENT FOR 2018 - 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018-2019 FUNDING SOURCE					2018-2019 TOTAL APPROVED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
COMMUNITY CORRECTIONS										
-----	333	JUVENILE INSTITUTIONS	Not Ranked	1,000,000	-	-	-	-	-	1,000,000
		TOTAL COMMUNITY CORRECTIONS		1,000,000	-	-	-	-	-	1,000,000
COURTS										
-----	353	JUVENILE AND FAMILY JUSTICE CENTER BUILDING EXPANSION	Not Ranked	200,000	-	-	-	-	-	200,000
		TOTAL COURTS		200,000	-	-	-	-	-	200,000
EMERGENCY COMMUNICATIONS										
1	81	REPLACE DISPATCH CENTER UPS	Not Ranked	-	-	200,000	-	-	-	200,000
4	87	800 MHZ RADIO BASE STATION REPLACEMENT	Not Ranked	-	194,600	869,434	-	-	-	1,064,034
5	89	CAD REPLACEMENT	Not Ranked	-	-	1,600,000	-	-	-	1,600,000
		TOTAL EMERGENCY COMMUNICATIONS		-	194,600	2,669,434	-	-	-	2,864,034
HISTORICAL SOCIETY										
6	99	NATIONAL REGISTER & EDUCATION ASSET PRESERVATION	3	111,279	-	-	-	-	-	111,279
-----	363	EDUCATION AND COLLECTIONS PRESERVATION FACILITY	Not Ranked	132,000	-	-	-	-	-	132,000
		TOTAL HISTORICAL SOCIETY		243,279	-	-	-	-	-	243,279
LANDMARK CENTER										
7	107	NORTH TOWER MASONRY REPAIR	4	420,000	-	-	-	-	-	420,000
		TOTAL LANDMARK CENTER		420,000	-	-	-	-	-	420,000
LIBRARY										
12	123	FURNITURE REUPHOLSTERY & REPLACEMENT	11	-	-	200,000	-	-	-	200,000
		TOTAL LIBRARY		-	-	200,000	-	-	-	200,000
MEDICAL EXAMINER										
13	131	X-RAY MACHINE	6	349,000	-	-	-	-	-	349,000
14	133	CART REPLACEMENTS	12	90,101	-	-	-	-	-	90,101
15	135	STORAGE SYSTEM & EQUIPMENT	7	56,758	-	-	-	-	-	56,758
		TOTAL MEDICAL EXAMINER		495,859	-	-	-	-	-	495,859
PARKS & RECREATION										
16	143	ADA IMPLEMENTATION-COUNTY FACILITIES	1	200,000	-	-	-	200,000	-	400,000
17	179	NATURAL RESOURCE HABITAT RESTORATION	8	200,000	-	-	-	-	-	200,000
18	183	ISLAND LAKE COUNTY PARK CHANNEL BRIDGE	9	248,000	-	-	-	-	-	248,000
20	195	VADNAIS SPORTS CENTER PARKING LOT IMPROVEMENTS	15	581,523	-	-	-	-	-	581,523
21	201	BEAVER LAKE COUNTY PARK MASTER PLAN	13	100,000	-	-	-	-	-	100,000
24	219	REGIONAL PARK & TRAIL CIP/LEGACY	Not Ranked	-	-	-	-	1,418,000	2,509,910	3,927,910
-----	521	BITUMINOUS PAVEMENT MAINTENANCE	Not Ranked	1,396,485	-	-	-	-	-	1,396,485
-----	441	ALDRICH ARENA BITUMINOUS & FIRE PROTECTION	Not Ranked	1,454,200	-	-	-	-	500,000	1,954,200
-----	473	ARENA REGULATORY COMPLIANCE	Not Ranked	3,254,450	-	-	-	600,000	-	3,854,450
-----	489	GREEN ICE INITIATIVE	Not Ranked	1,035,000	-	-	-	1,035,000	-	1,035,000
		TOTAL PARKS & RECREATION		8,469,658	-	-	-	2,218,000	3,009,910	13,697,568

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2018-2019

SCHEDULE 1
(Continued)

SUMMARY OF PROJECTS BY DEPARTMENT FOR 2018 - 2019

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2018-2019 FUNDING SOURCE						2018-2019 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
PUBLIC WORKS										
27	239	PUBLIC WORKS FACILITY SPACE PLANNING	10	100,000	-	-	-	-	-	100,000
28	241	PAVEMENT PRESERVATION	5	4,000,000	-	-	-	-	9,600,000	13,600,000
29	243	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	Not Ranked	-	-	-	16,172,000	23,499,000	27,385,000	67,056,000
30	245	TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-	-	-	1,600,000	1,600,000
31	247	DRAINAGE SYSTEMS & STRUCTURES	Not Ranked	-	-	-	-	-	1,100,000	1,100,000
32	249	COMPREHENSIVE BRIDGE MAINTENANCE	Not Ranked	-	-	-	-	-	1,100,000	1,100,000
33	251	PEDESTRIAN & BIKE FACILITIES	Not Ranked	-	-	-	-	-	1,500,000	1,500,000
34	253	ADA COMPLIANCE	Not Ranked	-	-	-	-	-	1,100,000	1,100,000
35	255	ROADWAY APPURTENANCES	Not Ranked	-	-	-	-	-	1,300,000	1,300,000
36	257	NEW EQUIPMENT	Not Ranked	-	-	-	-	160,000	-	160,000
TOTAL PUBLIC WORKS				4,100,000	-	-	16,172,000	23,659,000	44,685,000	88,616,000
SHERIFF										
37	265	SAFETY & SECURITY ENHANCEMENTS-ADULT DETENTION C	2	960,000	-	-	-	-	-	960,000
38	267	SAFETY & SECURITY ENHANCEMENTS-FIREARMS RANGE	14	-	-	-	-	-	-	-
-----	569	LAW ENFORCEMENT CENTER SECURITY ACCESS SYSTEM	Not Ranked	2,400,000	-	-	-	-	-	2,400,000
-----	577	RADIOS REPLACEMENT	Not Ranked	1,400,000	-	-	-	-	-	1,400,000
TOTAL SHERIFF				4,760,000	-	-	-	-	-	4,760,000
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT										
-----	271	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	733,000	-	-	-	733,000
-----	275	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	439,000	-	-	-	439,000
-----	279	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	2,568,000	-	-	-	2,568,000
-----	283	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	8,247,650	-	-	-	8,247,650
TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT				-	-	11,987,650	-	-	-	11,987,650
BUILDING IMPROVEMENTS/REPAIRS										
-----	293	BLDG IMPROVEMENTS-BOYS TOTEM TOWN	NOT RATED	-	226,600	-	-	-	-	226,600
-----	297	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	63,800	-	-	-	-	63,800
-----	301	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	57,200	-	-	-	-	57,200
-----	305	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	385,000	-	-	-	-	385,000
-----	309	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	1,467,400	-	-	728,300	50,000	2,245,700
TOTAL BUILDING IMPROVEMENTS/REPAIRS				-	2,200,000	-	-	728,300	50,000	2,978,300
OTHER										
-----	73	BOND ISSUANCE COSTS	NOT RATED	611,204	-	-	-	-	-	611,204
				611,204	-	-	-	-	-	611,204
TOTAL CIP PROJECTS APPROVED FUNDING FOR 2018 - 2019				20,300,000	2,394,600	14,857,084	16,172,000	26,605,300	47,744,910	128,073,894