Commissioners:
District 1
Jim Swenson
District 2
Rick Greene
District 3
Marlys Dunne
District 4
Ben Montzka
District 5
Dan Dahlberg

BUDGET & FINANCE COMMITTEE / WORKSHOP AGENDA

Wednesday, November 13th, 2024
County Board Room, Room 172 at 3:00 p.m.
PROPOSED AGENDA

I. Current Year-to-Date Financial Update
  a. Operating Budget vs Actual
  b. Salaries and Wages Budget vs Actual
  c. Fund Balance Charts
  d. Wheelage Tax and Local Option Sales Tax Charts
  e. CIP Budget to Actual
  f. ARPA Budget to Actual

II. Monthly Current County Staffing Update

III. 2025 Capital Improvement Plan

IV. Community Corrections Act (CCA) Probation Delivery System

Upcoming Schedule

- Wednesday, December 4th – Truth in Taxation Hearing at 7:00 p.m. at the Chisago County Government Center
- Monday, December 9th – 11th – Association of MN Counties Annual Conference – DoubleTree Hotel – Bloomington, MN

OPERATING BUDGET (AS AMENDED) VS ACTUAL
(EXCLUDES SALARIES AND BENEFITS)
AS OF 10/31/2024
83% OF YEAR COMPLETE

	Adopted Budget	Amended Budget	Actual	% of Adopted Budget	% of Amended Budget	Notes
GENERAL FUND						
Board of Commissioners	$ 208,024	$ 280,024	$ 236,462	114%	84%	2024 AMC & MICA Dues
District Court	212,500	212,500	159,750	75%	75%	
Law Library	*30,000*	*162,368*	*25,441*	*85%*	*16%*	*Restricted*
				137%		HUB Fees, 2024 AMC Dues
						Arbitration Fees
						Leadership Training
County Administrator	83,200	83,200	114,352		137%	Mileage
Auditor-Treasurer	28,065	28,065	12,649	45%	45%	Valuation Notices billed in Dec ($6k)
Audit	110,000	110,000	15,551	14%	14%	Invoices Pending
Assessor	79,850	79,850	51,830	65%	65%	
Enterprise Services	4,182,484	4,182,484	2,769,402	66%	66%	Microsoft Invoice billed in Dec ($360K)
Central Services	110,750	110,750	55,960	51%	51%	
Elections	116,500	277,904	135,128	116%	49%	
				93%		Contract Employee (offset in Salaries)
County Attorney	92,550	92,550	85,755		93%	Annual Contract Pymts
County Attorney Forfeiture	*-*	*34,998*	*4,766*	*0%*	*14%*	*Restricted*
Recorder	17,950	17,950	13,196	74%	74%	
Recorder Compliance/Technology	*1,500*	*2,207,802*	*447,770*	*N/A*	*20%*	*Restricted*
Maintenance	1,008,089	1,008,089	872,311	87%	87%	
Planning & Zoning	291,500	291,500	144,591	50%	50%	
Wellness, Safety and Ergonomics	-	40,768	11,767	0%	29%	
				97%		2024 Gen Liab & Worker's Comp Ins
						Retiree Payouts:
General Government	1,287,695	1,492,798	1,254,736		84%	$245k Actual vs. $274k Budget
Contingency	100,000	225,630	8,800	9%	4%	
Sheriff	930,521	930,521	663,651	71%	71%	
Sheriff Forfeitures	*-*	*29,484*	*19,064*	*0%*	*65%*	*Restricted*
Boat & Water	*-*	*-*	*-*	*0%*	*0%*	*Restricted*
Sheriff's Reserve	*-*	*9,824*	*7,132*	*0%*	*73%*	*Restricted*
Snowmobile Safety	*-*	*-*	*-*	*0%*	*0%*	*Restricted*
Sheriff's Contingency	*-*	*6,253*	*6,283*	*0%*	*100%*	*Restricted*
Gun Permits	*-*	*137,549*	*20,849*	*0%*	*15%*	*Restricted*
Project Lifesaver	*-*	*5,986*	*-*	*0%*	*0%*	*Restricted*
Public Safety Grants	*161,500*	*1,256,181*	*161,823*	*100%*	*13%*	*Restricted*
Coroner	153,159	153,159	110,602	72%	72%	Q1 - Q3 Allocation
County Jail	742,650	742,650	497,343	67%	67%	
Jail Canteen	*-*	*181,516*	*69,826*	*0%*	*38%*	*Restricted*
Probation & Parole	131,006	131,006	122,686	94%	94%	
Emergency Management	33,374	33,374	34,578	104%	104%	2024 CODERED
E-911	*162,000*	*630,248*	*15,148*	*9%*	*2%*	*Restricted*

I

OPERATING BUDGET (AS AMENDED) VS ACTUAL
(EXCLUDES SALARIES AND BENEFITS)
AS OF 10/31/2024
83% OF YEAR COMPLETE

	Adopted Budget	Amended Budget	Actual	% of Adopted Budget	% of Amended Budget	Notes
Controlled Substances - Share of Fines	*-*	*298*	*-*	*0%*	*0%*	*Restricted*
Historical Society	40,000	40,000	40,000	100%	100%	2024 Allocation
Regional Library	778,495	778,495	778,495	100%	100%	2024 Allocation
Parks	137,000	137,000	110,849	81%	81%	
County Agricultural Society	16,000	16,000	8,000	50%	50%	
County Extension Services	141,200	141,200	103,562	73%	73%	
Soil & Water	200,000	200,000	100,000	50%	50%	
Water Quality Grant	*80,900*	*361,139*	*33,711*	*42%*	*9%*	*Restricted*
Sewer Grants	*-*	*45,494*	*32,420*	*0%*	*71%*	*Restricted*
Wetland Grant	*5,000*	*5,000*	*5,672*	*113%*	*113%*	*Restricted - has offsetting revenue*
Watercraft Inspection	*86,100*	*211,661*	*12,422*	*14%*	*6%*	*Restricted*
Economic Development	47,000	47,000	18,715	40%	40%	
TOTAL GENERAL FUND	**$ 11,806,562**	**$ 17,170,268**	**$ 9,393,048**	**80%**	**55%**	
ROAD AND BRIDGE FUND						
Surveyor	$ 5,050	$ 5,050	$ 3,556	70%	70%	
Highway Administration	33,600	33,600	29,973	89%	89%	
Highway Engineering	2,956,450	2,884,450	2,132,362	72%	74%	
Highway Construction	12,940,000	14,240,000	13,865,320	107%	97%	
Highway Maintenance	3,033,550	3,033,550	1,127,589	37%	37%	
Equipment Maintenance/Shop	932,200	932,200	727,378	78%	78%	
Traffic Operations	437,500	437,500	366,038	84%	84%	
TOTAL ROAD AND BRIDGE FUND	**$ 20,338,350**	**$ 21,566,350**	**$ 18,252,216**	**90%**	**85%**	
HEALTH AND HUMAN SERVICES						
Veterans Service	$ 37,150	$ 37,150	$ 23,624	64%	64%	
Income Maintenance	792,045	1,145,889	721,989	91%	63%	
Social Services	3,794,095	4,032,942	2,867,074	76%	71%	
Public Health Nursing	332,030	332,030	277,917	84%	84%	
Opioid Settlement	*-*	*618,129*	*9,290*	*0%*	*2%*	*Restricted*
TOTAL HEALTH AND HUMAN SERVICES	**$ 4,955,320**	**$ 6,166,140**	**$ 3,899,894**	**79%**	**63%**	
BUILDING FUND						
General Government	$ 83,602	$ 153,671	$ 83,602	100%	54%	Honeywell bond payment
Score Grant Fund	-	17,000	-	0%	0%	
TOTAL BUILDING FUND	**$ 83,602**	**$ 170,671**	**$ 83,602**	**100%**	**49%**	

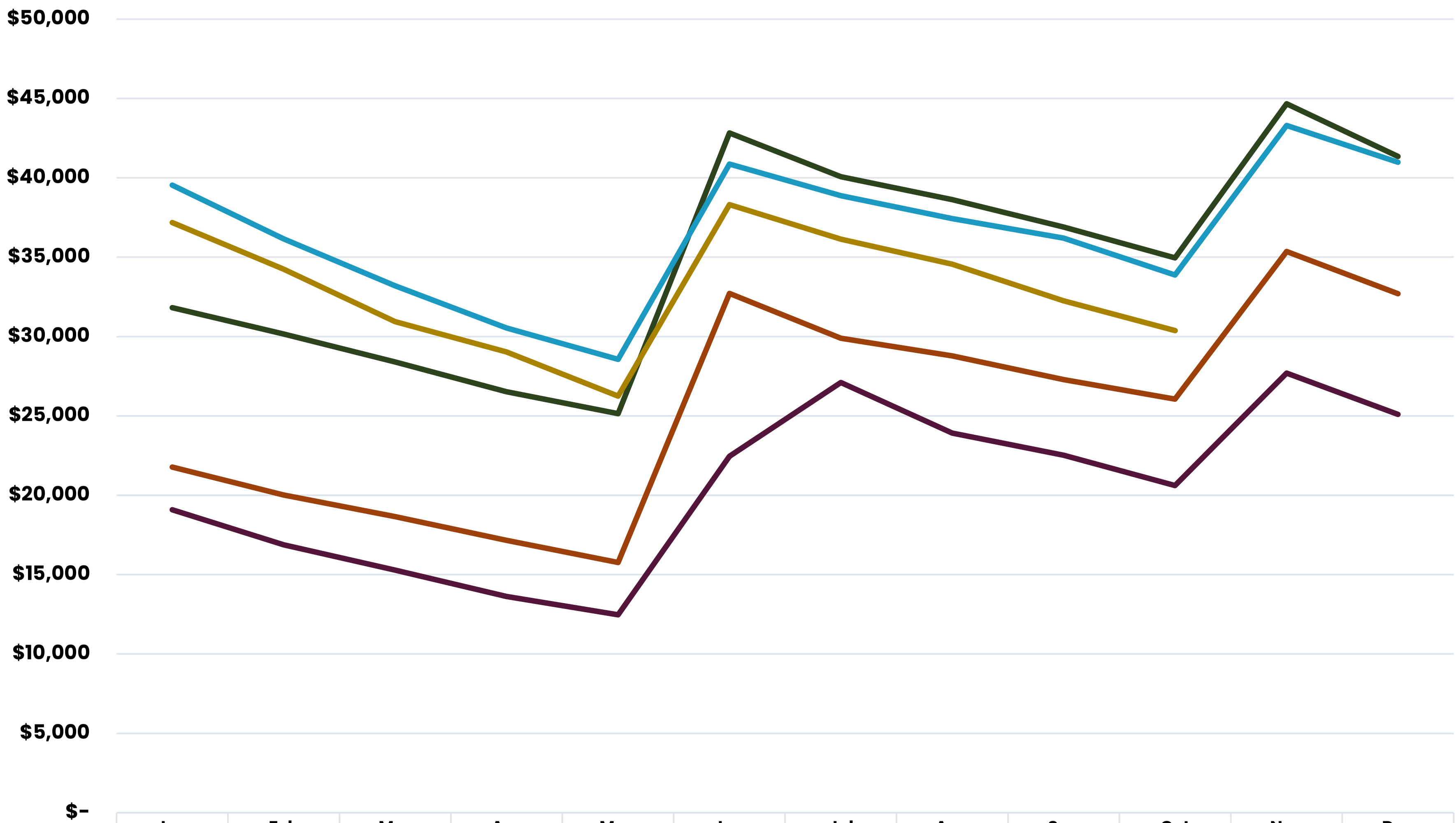
SALARIES AND WAGES
BUDGET VS ACTUAL
AS OF 10/31/2024
83% OF YEAR COMPLETE

	Adopted Budget	Actual	% of Budget
GENERAL FUND			
Board of Commissioners	$ 230,108	$ 206,794	90%
Law Library	10,514	5,701	54%
County Administrator	1,028,189	779,959	76%
Auditor-Treasurer	823,213	656,200	80%
Assessor	986,228	765,935	78%
Enterprise Services	2,153,925	1,765,019	82%
Elections	37,386	14,519	39%
County Attorney	2,832,540	2,046,489	72%
Recorder	346,477	256,888	74%
Maintenance	661,442	477,174	72%
Planning & Zoning	1,117,645	877,987	79%
Sheriff	7,297,256	5,905,225	81%
County Jail	4,324,033	3,357,271	78%
Probation & Parole	1,320,479	1,054,078	80%
Emergency Management	118,053	102,835	87%
Parks	465,220	348,345	75%
Water Quality Grant	118,293	111,605	94%
Wetland Grant	113,352	91,711	81%
Watercraft Inspection	229,223	123,270	54%
TOTAL GENERAL FUND	**$ 24,213,576**	**$ 18,947,005**	**78%**
ROAD AND BRIDGE FUND			
Surveyor	$ 168,442	$ 138,879	82%
Highway Administration	390,743	339,927	87%
Highway Engineering	1,069,593	831,838	78%
Highway Maintenance	1,961,065	1,501,111	77%
Equipment Maintenance/Shop	487,335	512,510	105%
Traffic Operations	209,075	178,351	85%
TOTAL ROAD AND BRIDGE FUND	**$ 4,286,253**	**$ 3,502,616**	**82%**
HEALTH AND HUMAN SERVICES			
Veterans Service	$ 220,212	$ 176,495	80%
Income Maintenance	3,110,312	2,516,459	81%
Social Services	7,423,133	5,991,214	81%
Public Health Nursing	1,888,620	1,351,821	72%
Opioid Settlement	-	12,911	0%
TOTAL HEALTH AND HUMAN SERVICES	**$ 12,642,277**	**$ 10,048,900**	**79%**
SOLID WASTE FUND			
Score Grant Fund	$ 61,067	$ 49,940	82%
HHW Operations	186,746	147,452	79%
TOTAL SOLID WASTE FUND	**$ 247,813**	**$ 197,392**	**80%**
LAKE IMPROVEMENT DISTRICT MAINTENANCE			
Lake Improvement District Maintenance	$ 169,330	$ 150,033	89%
TOTAL LAKE IMPV DISTRICT MAINT	**$ 169,330**	**$ 150,033**	**89%**
TOTAL ALL FUNDS	**$ 41,559,249**	**$ 32,845,946**	**79%**

OPERATING BUDGET (AS AMENDED) VS ACTUAL
(EXCLUDES SALARIES AND BENEFITS)
AS OF 10/31/2024
83% OF YEAR COMPLETE

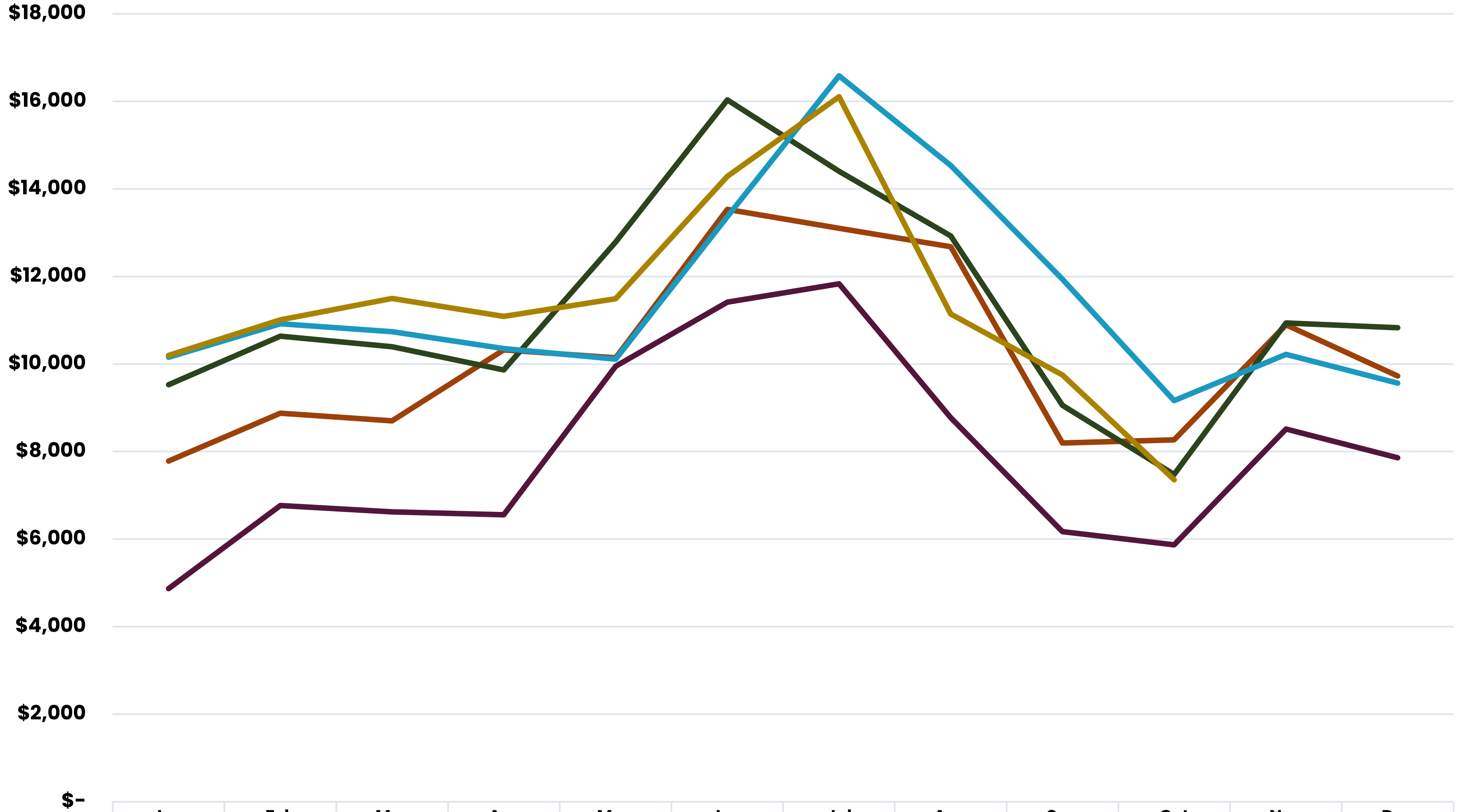
	Adopted Budget	Amended Budget	Actual	% of Adopted Budget	% of Amended Budget	Notes
CAPITAL EQUIPMENT FUND						
Administration	$ 9,055	$ 131,685	$ 115,605	1277%	88%	
Armer Radio - Replacement	-	328,580	-	0%	0%	
Auditor-Treasurer & Elections	65,500	160,911	1,750	3%	1%	
Enterprise Servcies	587,800	1,012,608	661,168	112%	65%	
HHS	-	69,504	29,670	0%	43%	
Facilities/Maintenance	806,086	804,576	158,844	20%	20%	
Other General Government *(Unallocated)*	-	11,063	-	0%	0%	
Sheriff	548,617	771,391	626,156	114%	81%	
Emergency Management	9,295	9,295	9,253	100%	100%	
Highway	905,500	1,593,598	972,175	107%	61%	
Environmental Services/Parks	361,500	361,500	186,365	52%	52%	
TOTAL CAPITAL EQUIP FUND	**$ 3,293,353**	**$ 5,254,711**	**$ 2,760,986**	**84%**	**53%**	
SOLID WASTE FUND						
Score Grant Fund	$ 271,900	$ 271,900	$ 85,244	31%	31%	
HHW Operations	443,430	907,467	195,041	44%	44%	
TOTAL SOLID WASTE FUND	**$ 715,330**	**$ 1,179,367**	**$ 280,285**	**39%**	**24%**	
PARK ACQUISITION & IMPROVEMENT FUND						
Park Acq & Imp Fund	$ -	$ 483,526	$ 483,526	0%	100%	Sunrise Prairie Trail Segment G
PARK ACQ & IMP FUND	**$ -**	**$ 483,526**	**$ 483,526**	**0%**	**100%**	
LAKE IMPROVEMENT DISTRICT MAINTENANCE						
LID Maintenance	$ 196,000	$ 199,500	$ 86,680	44%	44%	
TOTAL LAKE IMPV DIST MAINT	**$ 196,000**	**$ 199,500**	**$ 86,680**	**44%**	**43%**	
DEBT SERVICE FUND						
Road Debt	$ 2,108,019	$ 2,108,019	$ 1,873,674		89%	Principal + Interest
HHS Debt	260,781	260,781	244,006		94%	Principal + Interest
Library Debt	474,075	474,075	436,695		92%	Principal + Interest
Jail Debt	1,057,731	1,057,731	992,955		94%	Principal + Interest
Business Park Bonds	244,440	244,440	226,640		93%	Principal + Interest
Capital Projects	628,684	628,684	629,689		100%	Principal + Interest
TOTAL DEBT SERVICE FUND	**$ 4,773,730**	**$ 4,773,730**	**$ 4,403,659**		**92%**	
TOTAL ALL FUNDS	**$ 46,162,247**	**$ 56,964,263**	**$ 39,643,896**		**70%**	

GENERAL FUND BALANCE BY MONTH 2020 - 2024



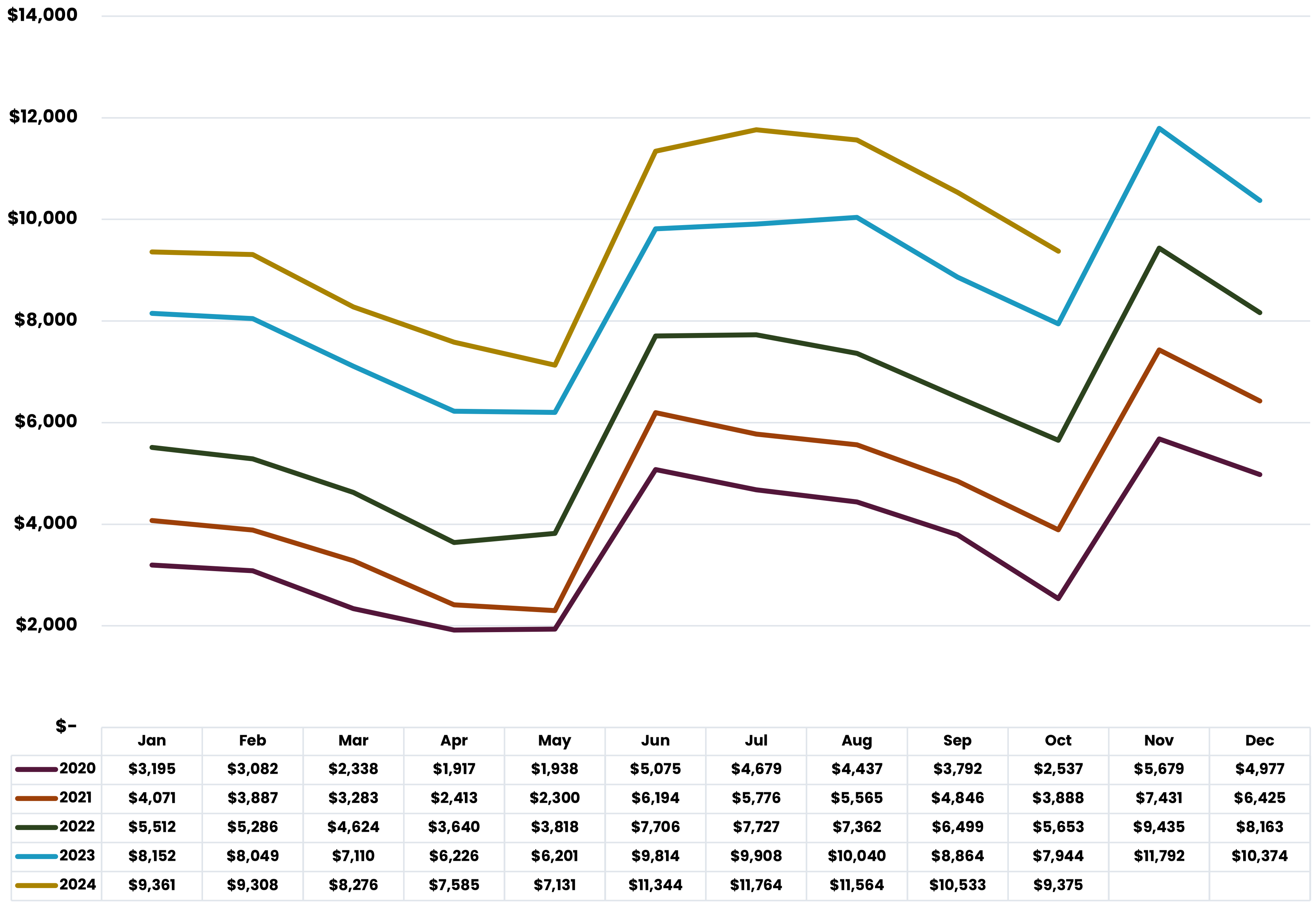
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2020	$19,092	$16,873	$15,291	$13,634	$12,472	$22,462	$27,108	$23,919	$22,522	$20,619	$27,698	$25,101
2021	$21,774	$20,019	$18,660	$17,164	$15,767	$32,710	$29,891	$28,791	$27,296	$26,067	$35,360	$32,704
2022	$31,823	$30,169	$28,401	$26,522	$25,144	$42,821	$40,066	$38,629	$36,901	$34,966	$44,667	$41,343
2023	$39,545	$36,157	$33,205	$30,535	$28,566	$40,874	$38,871	$37,426	$36,201	$33,879	$43,300	$40,988
2024	$37,178	$34,237	$30,936	$29,025	$26,248	$38,312	$36,141	$34,557	$32,253	$30,383		

ROAD & BRIDGE FUND BALANCE BY MONTH 2020 – 2024



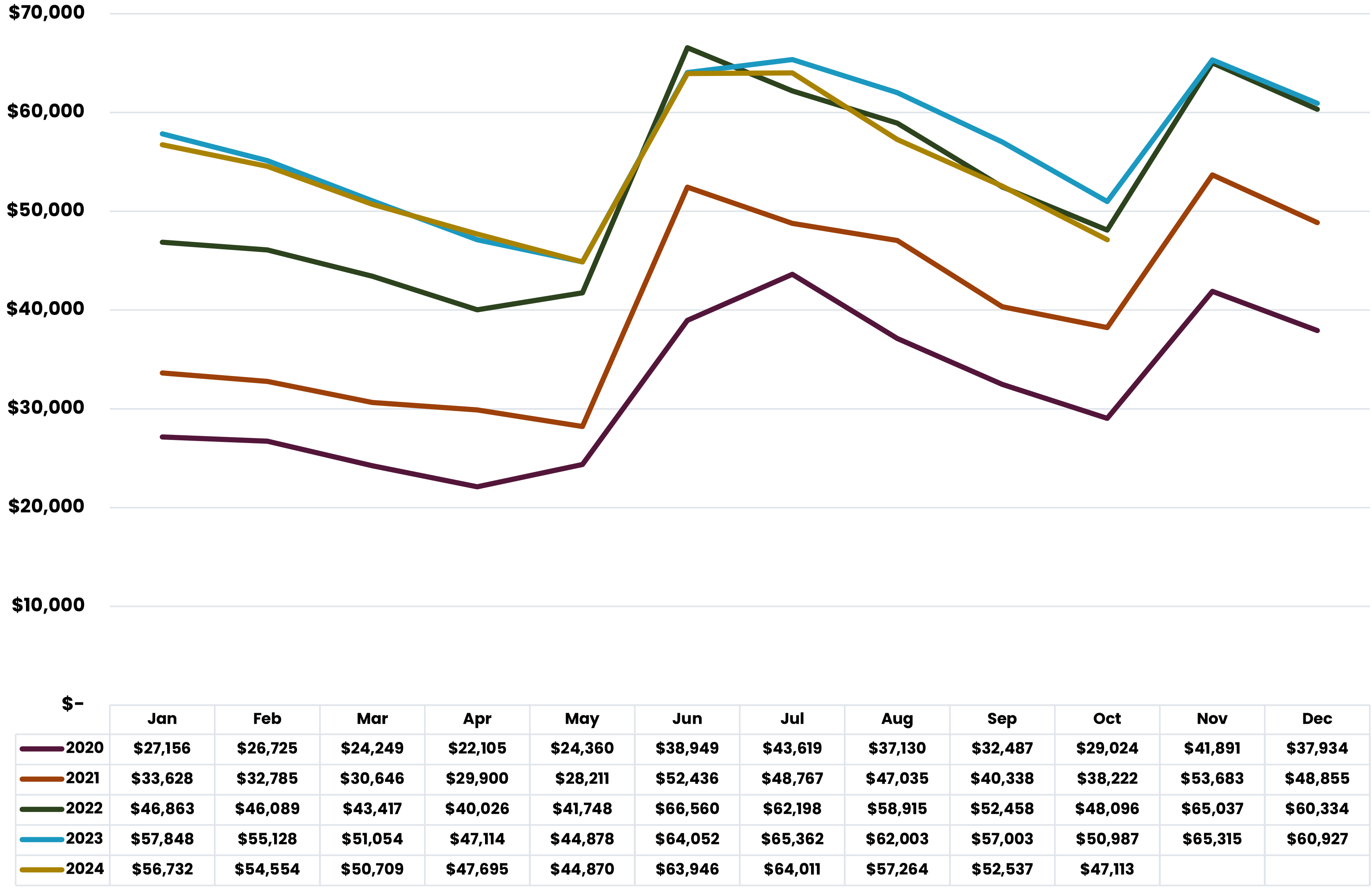
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2020	$4,869	$6,770	$6,620	$6,554	$9,950	$11,412	$11,832	$8,774	$6,173	$5,868	$8,514	$7,856
2021	$7,783	$8,879	$8,703	$10,323	$10,144	$13,532	$13,100	$12,679	$8,196	$8,267	$10,892	$9,726
2022	$9,528	$10,634	$10,392	$9,864	$12,786	$16,033	$14,405	$12,924	$9,058	$7,477	$10,935	$10,828
2023	$10,151	$10,922	$10,739	$10,353	$10,111	$13,364	$16,583	$14,537	$11,938	$9,164	$10,223	$9,565
2024	$10,193	$11,009	$11,497	$11,085	$11,491	$14,290	$16,106	$11,143	$9,751	$7,355		

HEALTH & HUMAN SERVICES FUND BALANCE BY MONTH 2020 – 2024



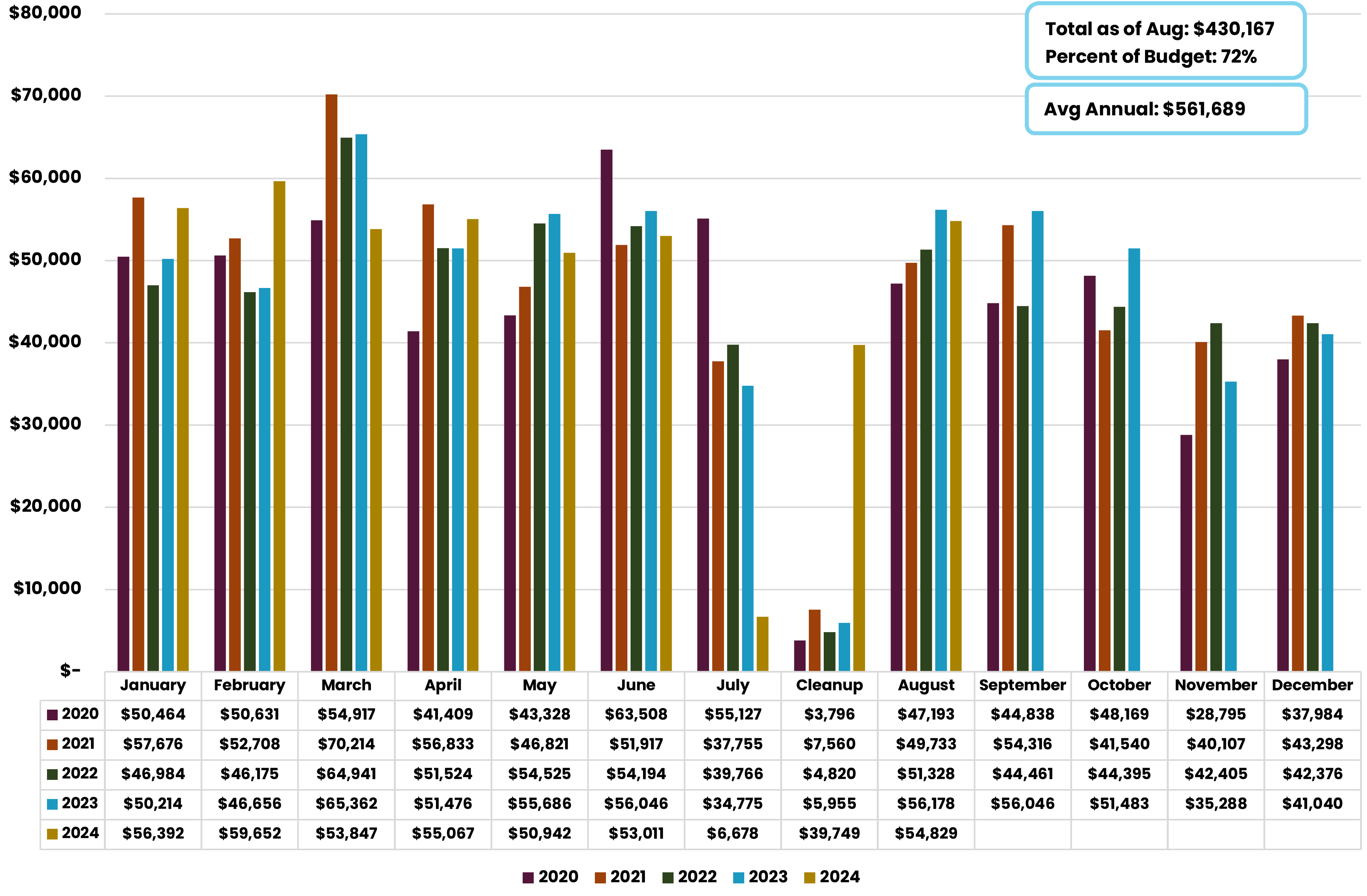
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2020	$3,195	$3,082	$2,338	$1,917	$1,938	$5,075	$4,679	$4,437	$3,792	$2,537	$5,679	$4,977
2021	$4,071	$3,887	$3,283	$2,413	$2,300	$6,194	$5,776	$5,565	$4,846	$3,888	$7,431	$6,425
2022	$5,512	$5,286	$4,624	$3,640	$3,818	$7,706	$7,727	$7,362	$6,499	$5,653	$9,435	$8,163
2023	$8,152	$8,049	$7,110	$6,226	$6,201	$9,814	$9,908	$10,040	$8,864	$7,944	$11,792	$10,374
2024	$9,361	$9,308	$8,276	$7,585	$7,131	$11,344	$11,764	$11,564	$10,533	$9,375		

REVENUE, ROAD & BRIDGE AND HHS COMBINED FUND BALANCE BY MONTH 2020 – 2024



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2020	$27,156	$26,725	$24,249	$22,105	$24,360	$38,949	$43,619	$37,130	$32,487	$29,024	$41,891	$37,934
2021	$33,628	$32,785	$30,646	$29,900	$28,211	$52,436	$48,767	$47,035	$40,338	$38,222	$53,683	$48,855
2022	$46,863	$46,089	$43,417	$40,026	$41,748	$66,560	$62,198	$58,915	$52,458	$48,096	$65,037	$60,334
2023	$57,848	$55,128	$51,054	$47,114	$44,878	$64,052	$65,362	$62,003	$57,003	$50,987	$65,315	$60,927
2024	$56,732	$54,554	$50,709	$47,695	$44,870	$63,946	$64,011	$57,264	$52,537	$47,113		

August 2024 Wheelage Tax
67% of Year Complete



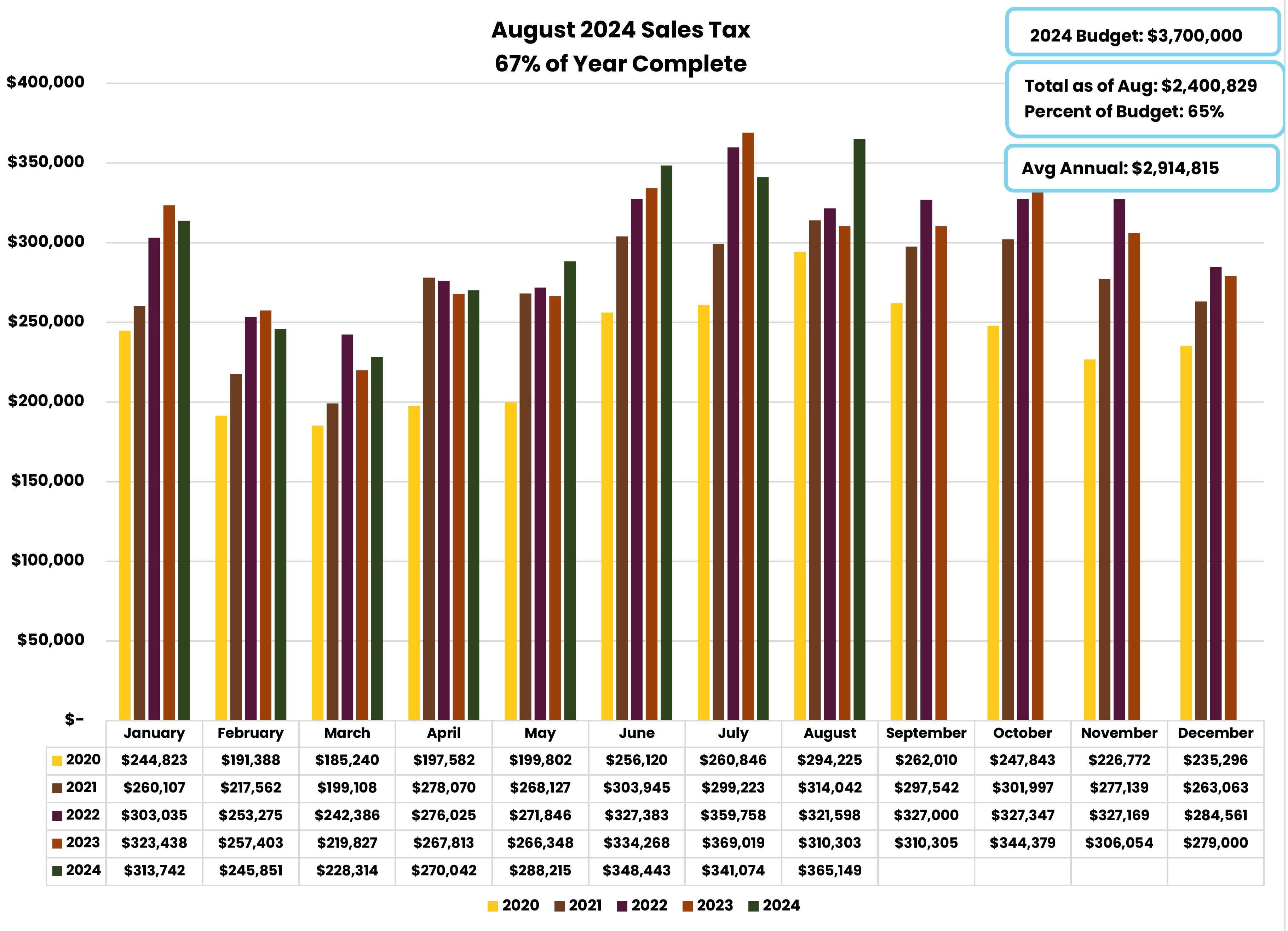
2024 Budget: $600,000

Total as of Aug: $430,167
Percent of Budget: 72%

Avg Annual: $561,689

	January	February	March	April	May	June	July	Cleanup	August	September	October	November	December
■ 2020	$50,464	$50,631	$54,917	$41,409	$43,328	$63,508	$55,127	$3,796	$47,193	$44,838	$48,169	$28,795	$37,984
■ 2021	$57,676	$52,708	$70,214	$56,833	$46,821	$51,917	$37,755	$7,560	$49,733	$54,316	$41,540	$40,107	$43,298
■ 2022	$46,984	$46,175	$64,941	$51,524	$54,525	$54,194	$39,766	$4,820	$51,328	$44,461	$44,395	$42,405	$42,376
■ 2023	$50,214	$46,656	$65,362	$51,476	$55,686	$56,046	$34,775	$5,955	$56,178	$56,046	$51,483	$35,288	$41,040
■ 2024	$56,392	$59,652	$53,847	$55,067	$50,942	$53,011	$6,678	$39,749	$54,829				

August 2024 Sales Tax
67% of Year Complete



2024 Budget: $3,700,000

Total as of Aug: $2,400,829
Percent of Budget: 65%

Avg Annual: $2,914,815

	January	February	March	April	May	June	July	August	September	October	November	December
🟨 2020	$244,823	$191,388	$185,240	$197,582	$199,802	$256,120	$260,846	$294,225	$262,010	$247,843	$226,772	$235,296
🟫 2021	$260,107	$217,562	$199,108	$278,070	$268,127	$303,945	$299,223	$314,042	$297,542	$301,997	$277,139	$263,063
🟪 2022	$303,035	$253,275	$242,386	$276,025	$271,846	$327,383	$359,758	$321,598	$327,000	$327,347	$327,169	$284,561
🟧 2023	$323,438	$257,403	$219,827	$267,813	$266,348	$334,268	$369,019	$310,303	$310,305	$344,379	$306,054	$279,000
🟩 2024	$313,742	$245,851	$228,314	$270,042	$288,215	$348,443	$341,074	$365,149				

2024 Capital Improvement Plan
Budget to Actual
As of November 07, 2024

ADMINISTRATION

Description	Project #	Source	Budget	Actual	Remaining
Office Remodel - Veteran's Services	**ADM-0198**	CARRYOVER	10,000	-	10,000
Laser Measuring Tools (Assessor)	**2023 ADD**	CARRYOVER	1,567	(1,567)	-
Total Carryover from 2023			11,567	(1,567)	10,000
Community Engagement	**ADM-0419**	2024 CIP BUDGET	25,000	(25,000)	-
SpyGlass Audit	**2024 ADD**	UNALLOCATED	40,306	(40,306)	-
Government Center Scanner Disposal	**2024 ADD**	UNALLOCATED	8,910	(8,910)	-
SpyGlass Technology Audit Inv #3	**2024 ADD**	UNALLOCATED	24,808	(24,808)	-
County Membership in Local Chambers of Commerce	**2024 ADD**	UNALLOCATED	2,080	-	2,080
Historical Society: Digital Memories Project	**2024 ADD**	UNALLOCATED	13,600	(13,600)	-
Office Chairs - Attorney	**2024 ADD**	UNALLOCATED	3,000	-	3,000
Office Chairs - Assessor	**2024 ADD**	UNALLOCATED	1,000	-	1,000
AED at NB Library	**2024 ADD**	UNALLOCATED	1,414	(1,414)	-
Total 2024 CIP Budget			**120,118**	**(114,038)**	**6,080**
Total			**$ 131,685**	**$ (115,605)**	**$ 16,080**

AUDITOR-TREASURER & ELECTIONS

Description	Project #	Source	Budget	Actual	Remaining
Election Equipment Replacement Fund	**AUD-0137**	CARRYOVER	90,911	-	90,911
Election Results - Storage Media	**AUD-0139**	CARRYOVER	4,500	-	4,500
Total Carryover from 2023			**95,411**	**-**	**95,411**
Election Equipment Replacement Fund	**AUD-0137**	2024 CIP BUDGET	59,000	-	59,000
Election Results - Storage Media	**AUD-0139**	2024 CIP BUDGET	4,500	-	4,500
Safe	**AUD-0418**	2024 CIP BUDGET	2,000	(1,750)	250
Total 2024 CIP Budget			**65,500**	**(1,750)**	**63,750**
Grand Total			**$ 160,911**	**$ (1,750)**	**$ 159,161**

FACILITY MAINTENANCE

Description	Project #	Source	Budget	Actual	Remaining
Repair Courthouse lots	**MNT-0055**	CARRYOVER	5,000	-	5,000
Better Hallway Signage on 3rd floor	**MNT-0219**	CARRYOVER	1,000	-	1,000
Fencing and Parking Gate at PSC	**MNT-0267**	CARRYOVER	47,213	(6,900)	40,313
Ceiling Tile Rplcmnt Overage (ARPA-0062)	**2023 ADD**	CARRYOVER	31,720	(31,720)	-
Total Carryover from 2023			**84,933**	**(38,620)**	**46,313**
Parking lot repairs at PSC	**MNT-0054**	2024 CIP BUDGET	21,862	(21,862)	-
Replace carpet in public hallways at Gov't Center (1989 side)	**MNT-0063**	2024 CIP BUDGET	60,000	-	60,000
Main lift for PSC	**MNT-0071**	2024 CIP BUDGET	18,000	-	18,000
Replace exterior doors at NBHHS	**MNT-0076**	2024 CIP BUDGET	10,000	-	10,000

2024 Capital Improvement Plan
Budget to Actual
As of November 07, 2024

Repair/Replace retaining wall around paring lot at Gov't Center	**MNT-0186**	2024 CIP BUDGET	111,000	-	111,000
Updates to 3rd floor victim/witness waiting area	**MNT-0222**	2024 CIP BUDGET	20,000	-	20,000
Office security changes for County Administration	**MNT-0393**	2024 CIP BUDGET	50,000	(47,505)	2,495
Window blinds for 3rd floor at Courhouse	**MNT-0396**	2024 CIP BUDGET	3,086	-	3,086
Add fencing and electronic gate to Harris DO	**MNT-0414**	2024 CIP BUDGET	65,000	(54,419)	10,581
Concrete Repair - Center City Public Works shop	**2024 ADD**	UNALLOCATED	8,500	-	8,500
Gate Controller - CCSO Harris District Office	**2024 ADD**	UNALLOCATED	3,500	-	3,500
Total 2024 CIP Budget			**370,948**	**(123,786)**	**247,162**
Grand Total			**$ 455,881**	**$ (162,406)**	**$ 293,475**

SHERIFF'S OFFICE

Description	Project #	Source	Budget	Actual	Remaining
Insurance Reimbursements (incl Auction Proceeds)	**N/A**	REVENUE	217,179	(106,585)	110,594
Sheriff's Office Patrol Vehicle Replacements - 6 squads	**CCSO-0141**	CARRYOVER	12,472	(12,472)	-
Total Carryover from 2023			**229,651**	**(119,057)**	**110,594**
Sheriff's Office Patrol Vehicle Replacements - 6 squads	**CCSO-0141**	2024 CIP BUDGET	414,670	(385,928)	28,742
NOPTIC NV3 Night Vision	**CCSO-0367**	2024 CIP BUDGET	8,000	(7,994)	6
Drone	**CCSO-0368**	2024 CIP BUDGET	20,075	(20,075)	-
Patrol Supressors	**CCSO-0369**	2024 CIP BUDGET	12,750	(12,530)	220
Less Lethal - Pepperball	**CCSO-0374**	2024 CIP BUDGET	5,172	(5,210)	(38)
SWAT Helmets	**CCSO-0379**	2024 CIP BUDGET	8,250	(8,250)	-
Ballistic bunker replacements	**CCSO-0416**	2024 CIP BUDGET	72,000	(71,884)	116
SWAT rifle plate replacement	**CCSO-0417**	2024 CIP BUDGET	7,700	(7,700)	-
Total 2024 CIP Budget			**548,617**	**(519,571)**	**29,046**
Grand Total			**$ 778,268**	**$ (626,156)**	**$ 139,640**

PARKS/ENVIRONMENTAL

Description	Project #	Source	Budget	Actual	Remaining
Sunrise Prairie Trail crack fill and fog seal	**ENVS-0121**	2024 CIP BUDGET	175,000	(56,467)	118,533
3/4 ton truck replacement	**ENVS-0123**	2024 CIP BUDGET	60,000	(60,913)	(913)
Swedish Immigrant Regional Trail land acquisition	**ENVS-0129**	2024 CIP BUDGET	50,000	(17,757)	32,243
Checkerboard Park swing replacement	**ENVS-0376**	2024 CIP BUDGET	16,000	(10,108)	5,892
Sunrise Prairie Trail benches	**ENVS-0381**	2024 CIP BUDGET	25,000	(24,393)	607
Millermatic 252 wire feed welder	**ENVS-0382**	2024 CIP BUDGET	5,500	(4,299)	1,201
Ki Chi Saga shelter picnic tables	**ENVS-0383**	2024 CIP BUDGET	10,000	(9,754)	246
Trash and recycling containers for park shelters	**ENVS-0384**	2024 CIP BUDGET	20,000	(19,822)	178
Safety Equipment	**2024 ADD**	UNALLOCATED	3,250	-	3,250
Total 2024 CIP Budget			**$ 364,750**	**$ (203,513)**	**$ 161,237**

2024 Capital Improvement Plan
Budget to Actual
As of November 07, 2024

PUBLIC WORKS

Description	Project #	Source	Budget	Actual	Remaining
Auction Proceeds	**N/A**	REVENUE	108,150	(5,043)	103,107
Hydrant Replacement	**N/A**	CARRYOVER	10,073	-	10,073
1-Ton Work Truck	**PWKS-0168**	CARRYOVER	60,000	(49,480)	10,520
1-Ton Tipper Truck	**PWKS-0206**	CARRYOVER	76,563	(46,281)	30,282
Tandem Snow Plow Truck	**PWKS-0171**	2023 CIP BUDGET	170,000	-	170,000
Tandem Snow Plow Truck	**PWKS-0172**	2023 CIP BUDGET	170,000	-	170,000
1-ton Work Truck	**PWKS-0209**	2023 CIP BUDGET	80,000	(76,335)	3,665
Fuel Island Repairs	**PWKS-0233**	2023 CIP BUDGET	27,270	-	27,270
Total Carryover from 2023			**702,056**	**(177,139)**	**524,917**
1-ton Work Truck	**PWKS-0167**	2024 CIP BUDGET	75,000	(65,004)	9,996
Traffic Counters	**PWKS-0400**	2024 CIP BUDGET	20,000	(16,138)	3,862
Thermoplastic Heaters	**PWKS-0401**	2024 CIP BUDGET	10,000	(9,000)	1,000
938M Wheel Loader	**PWKS-0402**	2024 CIP BUDGET	300,000	(284,404)	15,596
Snowblower for Loader	**PWKS-0403**	2024 CIP BUDGET	65,000	(62,500)	2,500
Vehicle Lift	**PWKS-0404**	2024 CIP BUDGET	30,000	(24,629)	5,371
272D Skid Steer	**PWKS-0405**	2024 CIP BUDGET	85,000	(83,225)	1,775
299D Skid Steer	**PWKS-0406**	2024 CIP BUDGET	111,000	(111,000)	-
Chainsaws	**PWKS-0407**	2024 CIP BUDGET	8,000	(2,916)	5,084
Weedwhips	**PWKS-0408**	2024 CIP BUDGET	6,500	(10,350)	(3,850)
1-ton Work Truck	**PWKS-0409**	2024 CIP BUDGET	100,000	(67,054)	32,946
Crash Attenuator Trailers	**PWKS-0410**	2024 CIP BUDGET	65,000	(62,900)	2,100
Additional CIP funding for Approved Equipment	**PWKS-0411**	2024 CIP BUDGET	30,000	(1,768)	28,232
Post Puller	**2024 ADD**	UNALLOCATED	8,492	-	8,492
Total 2023 CIP Budget			**913,992**	**(800,888)**	**113,104**
Grand Total			**$ 1,616,048**	**$ (978,027)**	**$ 638,021**

TECHNOLOGY

Description	Project #	Source	Budget	Actual	Remaining
ARMER Testing Equipment	**N/A**	CARRYOVER	45,864	(45,884)	(20)
Relocate the Wyoming Emergency Paging Tower	**ENTS-083**	CARRYOVER	100,000	-	100,000
MCC 7500E Laptop Consoles (2)	**ENTS-0088**	CARRYOVER	165,000	(84,782)	80,218
Replace network cores at ECC, No parts available	**ENTS-0099**	CARRYOVER	20,970	(20,970)	-
Replace network switches that support end user devices at the ECC / 911 due to core replacement	**ENTS-0103**	CARRYOVER	60,000	(25,232)	34,768
Total Carryover from 2023			**391,834**	**(176,868)**	**214,966**
Replace primary UPS units #1 and #2 in Courthouse Data Center, Courthouse 2nd floor data room, and North Branch Data Center due to age and unavailibility of replacement parts (added ENTS-0372 and ENTS-0395 in April 2024)	**ENTS-0371**	2024 CIP BUDGET	197,200	(169,440)	27,760
2024 Small Equipment Replacement	**ENTS-0385**	2024 CIP BUDGET	255,200	(223,545)	31,655
Cyber Security - Policies	**ENTS-0390**	2024 CIP BUDGET	50,000	(12,309)	37,691
2024 Small Equipment New Requests	**ENTS-0391**	2024 CIP BUDGET	36,900	(17,878)	19,022
Seim Tool - help us detect,prevent and resolve cybersecurity incidents along with centralizing server logs, firewall logs etc.	**ENTS-0397**	2024 CIP BUDGET	59,753	(59,753)	-

2024 Capital Improvement Plan
Budget to Actual
As of November 07, 2024

6 Cradlepoint modems for squad cars to utilize axon Fleet 3 camera systems	**ENTS-0415**	2024 CIP BUDGET	18,500	(17,232)	1,268
Replace Leibert HVAC in data center at Gov't Center	**MNT-0187**	2024 CIP BUDGET	238,695	-	238,695
Replace alarm system in Gov't Center (1989 side & DES)	**MNT-0191**	2024 CIP BUDGET	80,000	-	80,000
Replace analog cameras in Courthouse for courthouse security	**MNT-0193**	2024 CIP BUDGET	30,000	-	30,000
IT Equipment for Probation new hires	**2024 ADD**	UNALLOCATED	3,221	(3,221)	-
Total 2024 CIP Budget			**969,469**	**(503,378)**	**466,091**
Grand Total			**$ 1,361,303**	**$ (680,246)**	**$ 681,057**

HHS

Description	Project #	Source	Budget	Actual	Remaining
Child Protection interview/visitation rooms	**HHS-0195**	CARRYOVER	40,000	(40,457)	(457)
HHS Interview Rooms	**HHS-0196**	CARRYOVER	29,504	-	29,504
Total			**$ 69,504**	**$ (40,457)**	**$ 29,047**

EMERGENCY MANAGEMENT

Description	Project #	Source	Budget	Actual	Remaining
EOC replacement chairs	**EMGT-0386**	2024 CIP BUDGET	9,295	(9,253)	42
Total			**$ 9,295**	**$ (9,253)**	**$ 42**

UNALLOCATED

Description		Source	Budget	Actual	Remaining
2024 Unallocated CIP Funds		CARRYOVER	60,122		
Auction Proceeds - 2009 Chevy Colorado	6/26/2024	ZONING	1,900		
IT Equipment for Probation new hires	12/20/23 Board Mtg	TO TECHNOLOGY	(3,221)		
From MNT-0186	07/10/24 B&F Mtg	FACILITY MAINTENANCE	139,000		
Additional Liebert HVAC funding	07/10/24 B&F Mtg	to MNT-0187	(38,695)		
Additional funding for cyber security	07/10/24 B&F Mtg	to ENTS-0397	(29,753)		
Additional funding for ARMER testing	07/10/24 B&F Mtg	TO TECHNOLOGY	(8,064)		
SpyGlass Audit	8/7/24 Board Mtg	TO ADMINISTRATION	(40,306)		
Government Center Scanner Disposal	9/4/24 Board Mtg	TO ADMINISTRATION	(8,910)		
SpyGlass Technology Audit Inv #3	9/4/24 Board Mtg	TO ADMINISTRATION	(24,808)		
County Membership in Local Chambers of Commerce	10/2/24 Board Mtg	TO ADMINISTRATION	(2,080)		
Historical Society: Digital Memories Project	10/9/24 B&F Mtg	TO ADMINISTRATION	(13,600)		
Office chairs	10/9/24 B&F Mtg	TO ATTORNEY	(3,000)		
Safety Equipment	10/9/24 B&F Mtg	TO PARKS/ENVIRONMENTAL	(3,250)		
Office chairs	10/9/24 B&F Mtg	TO ASSESSOR	(1,000)		
Post Puller	10/9/24 B&F Mtg	TO PUBLIC WORKS	(8,492)		
Concrete Repair - Center City Public Works shop	10/9/24 B&F Mtg	TO FACILITY MAINTENANCE	(8,500)		
Gate Controller - CCSO Harris District Office	10/9/24 B&F Mtg	TO FACILITY MAINTENANCE	(3,500)		
From HHS-0196	10/16/24 Board Mtg	HHS	10,496		
AED at NB Library	Administrator Burnham	TO ADMINISTRATION	(1,414)		
Parking lot repairs at PSC - Overage	Administrator Burnham	TO MAINTENANCE	(1,862)		
Total			**$ 11,063**	**$ -**	**$ 11,063**

ARMER			**$ 328,580**	50,400	**$ 378,980**
TOTAL ALL DEPARTMENTS			**$ 5,287,288**	**$ (2,817,413)**	**$ 2,626,860**

ARPA
Budget to Actual
As of November 7, 2024

ADMINISTRATION

Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
2023 ADD	Management Training - 2024	$ 7,125	$ -	$ (7,125)	12/31/2024	$ -
2024 ADD	ICS - Capital Building Planning Prof Svcs	23,005	(21,437)	(1,568)	Invoice Pending	-
2024 ADD	Update Flags and Seals to MN State Flag	45,000	(1,759)	(43,241)	12/31/2024	-
2024 ADD	Strategic Planning	7,875	-	(7,875)		-
2024 ADD	Soil & Water Grant - Office Remodel	25,000	-	(25,000)	November 2024	-
2023 ADD	Administration Fee/Unallocated	1,127	-	-		1,127
		$ 109,132	**$ (23,196)**	**$ (84,809)**		**$ 1,127**

ATTORNEY

Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
ARPA-0340 ATT	County Attorney - FT Media Services Tech	$ 108,018	$ (72,214)	$ (35,804)	Under Contract	$ -
2023 ADD	LENS Update	40,600	-	(40,600)	11/1/2024	-
		$ 148,618	**$ (72,214)**	**$ (76,404)**		**$ -**

AUDITOR-TREASURER

Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
ARPA-0347 AUD	Single Use Audit 2023 - ARPA Funds	$ 30,000	$ -	$ (30,000)	12/31/2024	$ -
2024 ADD	OpenGov - Workforce Module & Setup	35,740	(27,800)	(7,940)	12/31/2024	-
		$ 65,740	**$ (27,800)**	**$ (37,940)**		**$ -**

EMERGENCY MANAGEMENT

Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
ARPA-0342 EMGT	Emergency Management - COOP Update	**$ 60,000**	**$ (10,550)**	**$ (49,450)**	12/31/2024	**$ -**

ENTERPRISE SERVICES

Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
ARPA-0334 ENTS	*ARPA ARMER* ARMER Infrastructure Replacement	$ 1,966,546	$ (1,775,133)	$ (191,413)	Ongoing	$ -
ARPA-0392 ENTS	Wi-Fi in County Parks	60,000	(19,728)	(40,272)	Ongoing	-
ARPA-0394 ENTS	Replace Camera Security System	100,000	(73,280)	(26,720)	Ongoing	-
2024 ADD	*ARPA ARMER* Radios (35) - Public Works	99,649	(88,823)	(10,826)	Final Invoice Pending	-
2024 ADD	VPN Service - Sheriff Squads	26,000	(18,000)	(8,000)	12/31/2024	-
		$ 2,252,195	**$ (1,974,964)**	**$ (277,231)**		**$ -**

ARPA
Budget to Actual
As of November 7, 2024

ENVIRONMENTAL SERVICES

Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
ARPA-0304 ENVS	Ki Chi Saga Park Municipal Building	211,500	(208,667)	(2,833)	Final Invoice Pending	-
ARPA-0305 ENVS	Water Resources Grant Match	250,000	(158,275)	(91,725)	$135k to be spent in 2024 Agreements signed by 12/31/2024 for remainder	-
ARPA-0306 ENVS	Water Resources Truck	50,000	(49,647)	(353)		-
ARPA-0307 ENVS	Lower St. Croix Watershed Planning	121,200	(13,407)	(107,793)	2024/2025 (with signed agreement)	-
2023 ADD	Land Acquisition & Appraisal - Swedish Immigrant Trail Connection to Center City	25,513	(25,473)	(40)	Payment Pending	-
2023 ADD	Ki Chi Saga Septic System	21,000	(19,589)	(1,411)		-
2023 ADD	Planning Code Review	14,000	(5,359)	(8,641)	12/31/2024	-
2023 ADD	HHW Cold Storage	281,000	-	(281,000)	2024/2025 (with signed contract)	-
		$ 974,213	**$ (480,417)**	**$ (493,796)**		**$ -**

LID

Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
2024 ADD	Channel and Weir Project	**$ 175,000**	**$ (36,234)**	**$ (138,766)**	**FALL 2024**	**$ -**

MAINTENANCE

Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
2023 ADD	Concrete Repairs	$ 54,300	$ (28,900)	$ (25,400)	11/30/2024	$ -
2024 ADD	Hwy & CCSO Building Study	30,000	-	(30,000)	Planning Stages	-
2024 ADD	Gov't Center tree removal	12,900	-	(12,900)		-
		$ 97,200	**$ (28,900)**	**$ (68,300)**		**$ -**

SHERIFF'S OFFICE

Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
2023 ADD	School Safety	40,000	(32,160)	(7,840)	12/31/2024	-
2024 ADD	Stacy Squads (2)	170,856	(134,714)	(36,142)	12/31/2024	-
2024 ADD	TZD Squad & Accessories	97,500	(72,361)	(25,139)	12/31/2024	-
		$ 308,356	**$ (239,235)**	**$ (69,121)**		**$ -**

COMPLETED PROJECTS

Project #	Description	Budget	Actual	Allocated		Amount Remaining
	TOTALS	**$ 10,989,807**	**$ (9,692,863)**	**$ (1,295,817)**		**$ -**

Chisago County
Dept. of Environmental Services, Parks Division
313 North Main Street, Room 240
Center City, MN 55012
(651) 213-8385 - FAX
(651) 213-8960 - PHONE

Joseph Tart, Park Director

MEMO

Date: 2/7/2024

To: Kristin Waddell, Chief Deputy Auditor-Treasurer

From: Joseph R. Tart, Chisago County Parks Director

Subject: 2023 Parks Operations Budget Carry-over to FY2024

Due to ongoing projects not fully completed in 2023, we would like to carry-over the amounts in the chart below to the 2024 Parks Operations Budget. Thank you.

Carry-over	Account Code	Account Name	Department	Project
$ 3,300.00	01-523-6211	Services and Charges	Parks/Environmental	Vehicle Reg and Taxes-New Parks Truck
$ 1,500.00	01-523-6343	Machinery and Equipment Rental	Parks/Environmental	Rental of Skid Steer Attachment-Fecon Unit
$ 850.00	01-523-6400	Office Supplies	Parks/Environmental	Season and Daily Parking Passes
$ 450.00	01-523-6601	Furniture and Equipment	Parks/Environmental	Refrigerator for maintenance shop
$ 2,000.00	01-523-6273	Contracted Services	Parks/Environmental	Concrete at Ki-Chi Saga Park
$ 2,000.00	01-523-6307	Grounds Maintenance	Parks/Environmental	KCS Playground Boarders (Lumber/Hardware)

Sincerely,

Joseph Tart
Chisago County Park Director

II.

Title	Notes:
Financial Worker – Part Time	Replacement – long-term ON HOLD
Case Aide/Front Desk HHS	Replacement – long-term ON HOLD
MCH Nurse 0.8 Public Health	Replacement – ON HOLD
MCH Nurse 1.0 Public Health	Replacement – ON HOLD
Community Health Services Lead (contract)	Replacement – ON HOLD
Community Health Worker (contract)	NEW under COVID-19 Vaccine Grant – ON HOLD – (No. 3 of 3)
MCH Nurse 1.0 – Public Health	Replacement – ON HOLD
CSO	1 Vacancy – post in 2024
Victim Witness Secretary – County Attorney’s Office	1 vacancy – pending
Deputy Sheriff – Bailiff	1 Vacancy – 1 in background
Administrative Assistant/Jail Accountant	Retirement – 1 in background
Case Aide HHS	Retirement – Interviews held 10/28/2024-10/31/2024
Community Outreach Social Worker	Closed on October 24 - Interviewing
Probation Officer	Closed on October 31 - Interviewing
Deputy Sheriff	2 vacancies – 2 in final hiring

The ON HOLD vacancies are undergoing assessment and revisions will be made to duties/job descriptions that better suit the department, etc.

III.

2025 Capital Improvement Plan Development

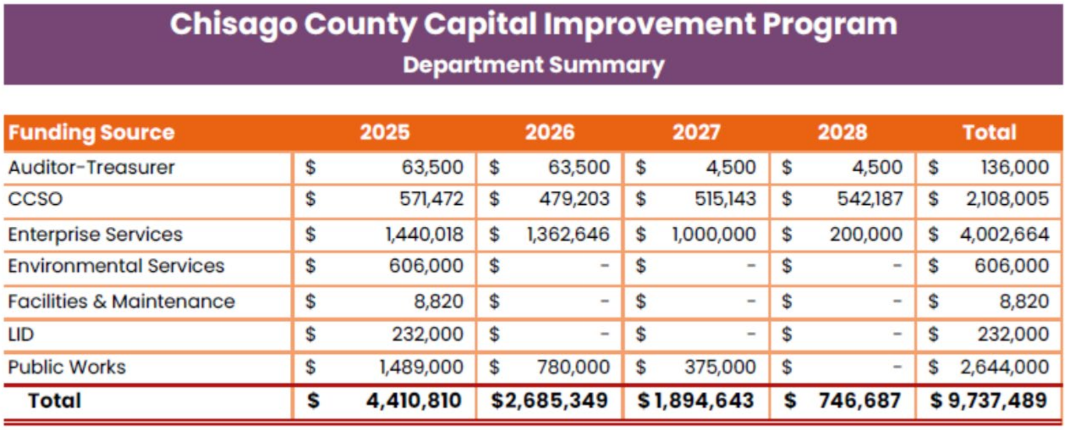
November 13th, 2024

County Program Aid (CPA) is a general purpose aid to counties that can be used for any lawful expenditure. It is also intended to be used for property tax relief by reducing the amount of revenue collected locally, through property tax or other means. Prior to 2004, counties received aid through a number of different programs. Beginning in 2004, the aid programs were combined into one general aid program.

CPA is allocated by two formulas, need aid and tax-base equalization aid. From 2005 through 2017, the total amounts distributed under the two different formulas were roughly equal; however, beginning in 2018 the amount distributed through tax-base equalization aid is approximately 25 percent greater than the amount distributed through need aid.

In 2025, Chisago County is to receive $3,952,612.

Below are the Department 2025 Requests:



Chisago County Capital Improvement Program

Department Summary

Funding Source	2025	2026	2027	2028	Total
Auditor-Treasurer	$ 63,500	$ 63,500	$ 4,500	$ 4,500	$ 136,000
CCSO	$ 571,472	$ 479,203	$ 515,143	$ 542,187	$ 2,108,005
Enterprise Services	$ 1,440,018	$ 1,362,646	$ 1,000,000	$ 200,000	$ 4,002,664
Environmental Services	$ 606,000	$ -	$ -	$ -	$ 606,000
Facilities & Maintenance	$ 8,820	$ -	$ -	$ -	$ 8,820
LID	$ 232,000	$ -	$ -	$ -	$ 232,000
Public Works	$ 1,489,000	$ 780,000	$ 375,000	$ -	$ 2,644,000
Total	**$ 4,410,810**	**$2,685,349**	**$1,894,643**	**$ 746,687**	**$ 9,737,489**

CPA History

2024 = $4,005,880

2025 = $3,952,612

($53,286) less than 2024

Prior CPA Expenditures

$628,925

- **allocated to LEC/Jail Debt**

$406,817.63

- **allocated at 8/7 Board for CCSO Squad Replacement**

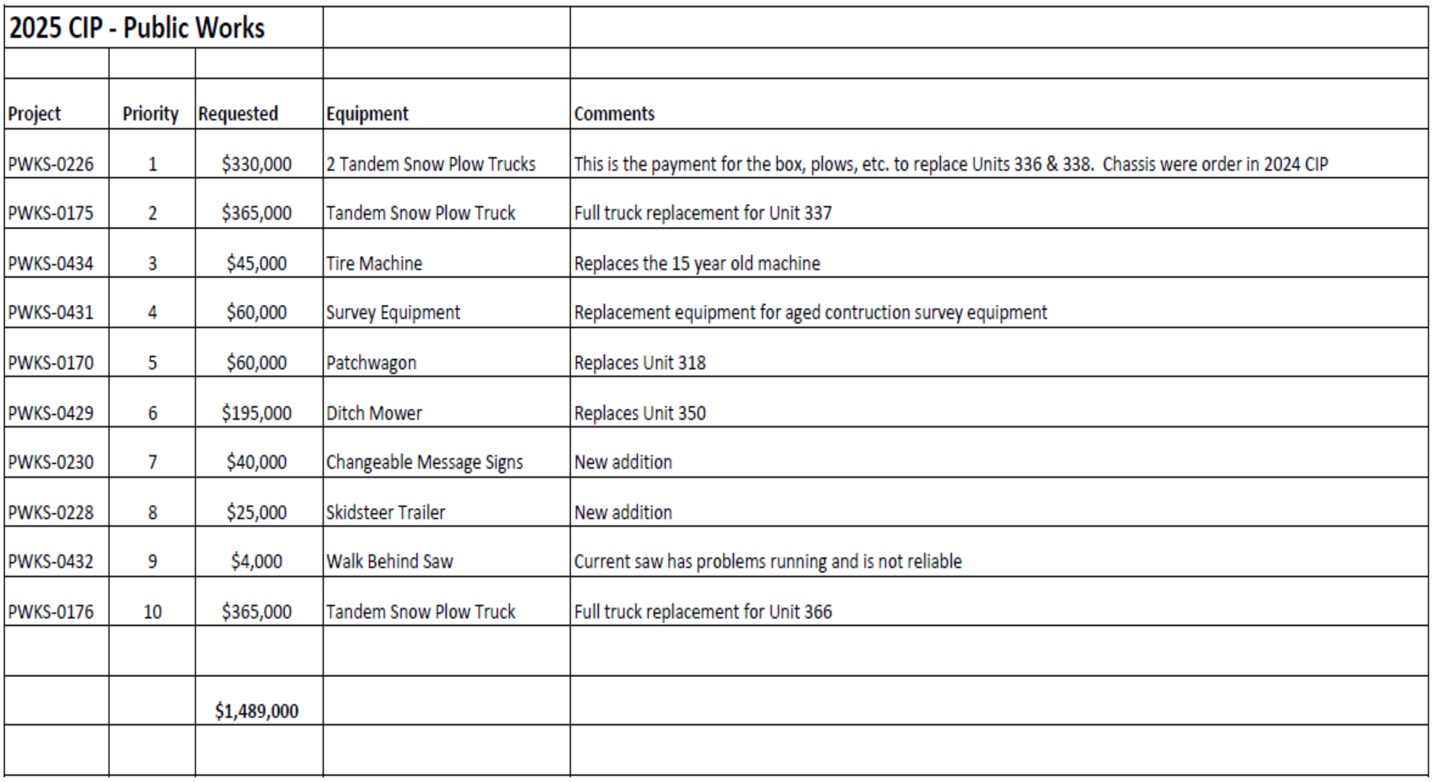
= $2,916,869.40
available for 2025 CIP Requests

Attachment(s):

- 2025 Capital Improvement Plan – Prioritization
- ICS Building Report – Center City Government Report
- ICS Building Report – Support Facilities

2025 Capital Improvement Plan – Prioritization
November 13th, 2024

Public Works:



2025 CIP - Public Works

Project	Priority	Requested	Equipment	Comments
PWKS-0226	1	$330,000	2 Tandem Snow Plow Trucks	This is the payment for the box, plows, etc. to replace Units 336 & 338. Chassis were order in 2024 CIP
PWKS-0175	2	$365,000	Tandem Snow Plow Truck	Full truck replacement for Unit 337
PWKS-0434	3	$45,000	Tire Machine	Replaces the 15 year old machine
PWKS-0431	4	$60,000	Survey Equipment	Replacement equipment for aged contruction survey equipment
PWKS-0170	5	$60,000	Patchwagon	Replaces Unit 318
PWKS-0429	6	$195,000	Ditch Mower	Replaces Unit 350
PWKS-0230	7	$40,000	Changeable Message Signs	New addition
PWKS-0228	8	$25,000	Skidsteer Trailer	New addition
PWKS-0432	9	$4,000	Walk Behind Saw	Current saw has problems running and is not reliable
PWKS-0176	10	$365,000	Tandem Snow Plow Truck	Full truck replacement for Unit 366
		$1,489,000		

Patch wagon – details on replacement unit and inventory of all

- *Currently we have two patch wagons. Unit 318 is a 2003 model year and unit 402 is a 2020 model year. These units receive heavy usage year-round and are both in use many days of the year. #318 is 21+ years old and is nearing the end of its life for something that is used regularly. The replacement unit would be the same as unit 402 which is a modern version of unit 318.*

All Tandem snowplows – inventory on the 16 plows they have, life, miles/hours, etc

- *Current inventory and info in attached spreadsheet.*
- *Current lead times are 10 – 24 months depending on manufacturer (chassis only). Our current order will be approximately 28 – 30 months from Board approval to in-service.*
- *A 12-year replacement schedule doesn't mean the truck comes off the road at year 12. The replacement is ordered at year 12 and the truck continues to work for an additional 2 to 5 years while the replacement truck is being built and as a spare.*
- *These trucks are considered "severe duty", mileage is a small factor in replacement. Repeated exposure to corrosive things like salt eat away at even the best built trucks. When performing their main duty of removing snow and ice, these trucks are weighed down and being pushed to their limits. A truck like this with 200k miles is equivalent to an over the road truck with 600k+ miles.*

Skidsteer trailer – inventory on current assets and justification of costs

- *We currently have two units, 404 is model year 2021 and 422 is model year 2023.*

- *We currently have two larger tag trailers, 388 is model year 2018 and 419 is model year 2023. These are made to haul larger equipment but can also haul skidsteers but not all small equipment. These trailers also require a tandem truck to pull, where a skidsteer trailer uses a smaller truck such as a 5500 tipper.*
- *This trailer would be an addition, not a replacement.*
- *The trailers are used to haul 9 different pieces of equipment. Five skidsteers, mini excavator, small sweeper, roller, and scissor lift.*
- *The cost of $25K is justified by the commercial grade/high quality of the trailer we would like to purchase. We have experimented by purchasing less costly trailers but have found they have a much shorter life.*

Changeable message signs – what is used now?

- *Currently, we do not have any. We rent or pay contractors to deploy them.*

Mower – details on what a mower for $195k buys and what they use now.

- *"Mower" does mean "Ditch Mower"*
- *Currently the County has 3 mowers for cutting grass along the roadside.*
    - *#350 – 2008 model with 4428 hours. (This is the unit we would like to replace)*
    - *#377 – 2015 model with 2987 hours.*
    - *#403 - 2020 model with 850 hours.*
- *$195k is the current State Contract pricing to replace unit #350 with the similar tractor and same mower set up needed to maintain the grass in our county highway ditches. This is for a John Deere tractor which may cost more up front but will be much more reliable than brands such as Massey Ferguson which can be less expensive.*
- *Lead time is 12 – 14 months.*

Ditch mower – same as above

- *See above*

GPS unit – explain further

- *This is construction survey equipment. This replaces the existing unit (an R6 with an up-to-date R12) that we end up having to spend money to repair each year. It also replaces the two controllers with updated controllers that will allow our construction inspection staff to directly use the design files for checking grade and cross-sectioning corridors.*
- *This should put us in good shape for the foreseeable future. Staff has been working with fairly archaic equipment.*

305 CAT unit – details on current equipment and life expectancy for $200k

- *The current unit is 387 which has 1158 hours and is a 2017 model. At the current usage rate (hours per year – 193 hours) this machine could easily go 8 more years with normal maintenance cost.*
- *This unit is larger than the current unit 387 which would enable us to take on more and larger tasks/projects.*

Public Works Tandem Inventory

Unit #	Year	Make	Mileage	Shop Location	Planned Year for Replacement	Notes
331	2006	Sterling	250892	Spare	Truck replaced, only used as spare	
332	2006	Sterling	169323	Spare	Truck replaced, only used as spare	
336	2007	Mack	178382	Harris	On order	
337	2007	Mack	218256	Harris	2025	Sterling takes priority on replacment, most parts are no longer available.
338	2007	Sterling	165646	Center City	On order	Truck was replaced and then put back in service due to the sale of one grader.
366	2013	Mack	168962	Center City	2025/2026	
367	2013	Mack	119490	Harris	2025/2026	
371	2015	Mack	114734	Center City	2027	
379	2016	Volvo	74012	Center City	2029	
394	2020	Mack	43351	Harris	2032	
395	2020	Mack	36808	Center City	2032	
396	2020	Mack	36979	Harris	2032	
397	2020	Mack	37803	Center City	2032	
411	2022	Mack	25101	Harris	2034	
412	2022	Mack	21322	Center City	2034	
414	2022	Mack	23908	Harris	2034	
416	2023	Mack	12007	Center City	2035	

Auditor – Treasurer:

Election equipment - $154k set aside through 2024, with an additional $118k planned for 2025 & 2026.

We started a replacement fund in anticipation that our equipment will need to be replaced or upgraded within the next few years. These funds are also used if additional precincts are created or if additional equipment is needed in a precinct because of growth. We felt it was better to budget smaller amounts over a longer period than request a large sum in one year.

Enterprise Services:

CIP Number	Description	Cost	Priority	Notes
ENTS-0420	2025 Small Equipment Replacement	$ 239,300	1	Need at least $175,000.00 rest can be pushed to 2026
ENTS-0422	Replace Core Network Equipment - County UCS Servers	$ 940,000	1	Need at least $600,000.00 rest can be pushed to 2026
ENTS-0424	6 Cradlepoint modems for squad cars to utilize axon Fleet 3 camera systems	$ 19,700	3	End user request, not impacting entire county network
ENTS-0426	2025 Small Equipment New Requests	$ 11,018	3	End user request, not impacting entire county network
ENTS-0427	Replace 911 Server- Nice Audio Recorder	$ 45,000	1	Could be funded out of public safety funds
ENTS-0446	AS400 End Of Life/End Of Support - Replace Agency Collection and Social Welfare Systems	$ 30,000	1	Only other option is to replace the AS-400 which has a higher cost
ENTS-0447	Replace APC Automatic Transfer Switches that feed critical infrastructure in County Data Centers	$ 25,000	2	If these fail critical network devices will shut down.
ENTS-0448	Core Network Upgrade - Replace Cisco OTV with VXLAN	$ 105,000	1	Required upgrade to routing protocol.
ENTS-0458	Cameras for Parks - Checkerboard Shop/Park , Ki Chi Saga	$ 25,000	3	End user request, not impacting entire county network

Small equipment replacement – listed twice for a total of $250,318

- One line is for replacement for old existing end user equipment for $239,300.00, the other line is END user departments NEW requests for $11,018.00

Core Network Equip UCS servers - $940k - provide more details on old equipment and risk assessment. Can this be staged more evenly over next 4 yrs with support through 2028? What is expected life of replacement equipment?

- It is divided out over multiple years, we could reduce the 2025 request to $600,000.00 and move $340,000.00 to 2026. System is end of life and end of support in October 2028.

Core network Equipment – county SANS – more details? Risk of not replacing in 2026?

- End of life and end of support for SANS December of 2026, this has to be all replaced before that date. Firewalls are end of support January 2027, Federal law does not allow us to use hardware of software that is not supported.

Camera system - $19,700 – Place where and annual costs to maintain? Is this the Courts upgrades?

- Parks is $25,000.00 for Ki-chi-saga and Checker Board county parks

Agency collection & social welfare systems – please explain further

- Admin and HHS use these systems the existing AS-400 is end of support January of 2026. It is less expensive to upgrade to new software that does not require an AS-400

Transfer switches – details on life/hours/etc of current equipment and expected return on new.

- Existing equipment is no longer be supported as there are no software updates these have connections to the network and have to be kept current.

Core network upgrade – more details – age/life expectancy, risk, etc

- This is required for the network routing protocols as required by new security laws, this may have to be done in 2024 based on the outcomes of the FBI BCA audit being done now.

911 server – nice audio recorder – public safety funds?

- Yes this can be done out of public safety funds the end of life is 1-12-2027, this system takes time to complete.

Generators – more details on the life of equipment and options to preserve vs replace. Risk assessment of not replacing in 2026? Business have generators for generations when properly maintained.

- These generators have been maintained as they should be, they are very old if they fail the site goes down which will cause outages for Fire departments and weather alerting as well as communications issues for public safety.

Sheriff's Office:

AMOR camera's – does this come with expensive annual fees – do we need more?

- These are stand alone systems with no annual fees, memberships, or reoccurring costs (beside maintenance/repair if damaged during a callout)
- The submitted CIP request does include camera systems for both armored vehicles. No addition camera systems would be needed.

Environmental Services:

2025 CIP-Environmental Services/Parks

Project	Priority	Requested	Project Name	Project Description	Project Use
ENVS-0441	1	$30,000	SIRT-Wetland Delineation and Enviromental	Swedish Immigrant Regional Trail-Segment D & E	Non-Eligable for Grant Reimbursement
ENVS-0442	1	$30,000	SIRT-Wetland Mitigation Land Credit	Purchase wetland credits for SIRT-Segment D	Non-Eligable for Grant Reimbursement
ENVS-0120	2	$55,000	2002 3/4 Ton Truck Replacement	Replace truck Unit # 802, 2002 Ford F350, Asset tag #-52311	4 door truck extend cab for mowing crews
ENVS-0438	2	$4,500	DR Mower	Walk behind mower (30-inch deck)	Mow edges of MTN BikeTrail (6.4 Miles) and other parks/trails
ENVS-0132	3	$15,700	Zero turn lawn mower	10 year replacement plan- Zero Turn Mower (Replace Unit #987)	Trail and Parks Mowing
ENVS-0218	3	$15,700	Zero turn lawn mower	10 year replacement plan- Zero Turn Mower-(Replace Unit #991)	Trail and Parks Mowing
ENVS-0444	4	$45,000	Insulate new parks building	Insulate and prepare heat for new building	Lack of space for equipment repairs, projects, restroom, and breakroom
ENVS-0380	4	$50,000	County Parks Entrance Signage	Parks Entry Sign Replacements	Orignal wood signs from when parks were built, plus new branding
ENVS-0436	5	$10,500	Snowblower	Skid Steer Attachment	Snow Removal-Clearing on Regional Trails
ENVS-0440	6	$10,500	V-Plow for Parks Truck	Snowplow for the 2024 one-ton pickup truck	Snow removal in Trailheads and Parking Lots
ENVS-0439	7	$18,000	Kayak Dock Ramps	Dock Launch for ADA accesability	2- Kayak dock ramps to be placed at Fish Lake and Kost Dam Parks
ENVS-0120	8	$36,000	Fecon Unit (Forestry Drum Mulcher)	Skid Steer Attachment	Tree/ brush clearing operations (Envasive Species and new hiking trails)
ENVS-0437	9	$5,000	Grapple	Skid Steer Attachment	Lifting of Logs and heavy debree along trails and parks
ENVS-0443	10	$54,000	Re-tin-Park Building Structures	Parks Maintenance Shop-2 Pole Buildings	2 of the existing building structures are worn and starting to leak
		$ 379,900.00			
ENVS-0130	1	$200,000	6.5% County Grant Match- Engeering and Construction of approximate 2.5 mile segment of trail to connect with Center City and replace/repave old section of trail to Shafer		
		$ 579,900.00			

Truck replacement – didn't we do one this year or recently?

- Correct, we recently purchased a 1-ton truck to replace a 2008 Chevy that was recycled from the Public Works. The Parks Department currently has the oldest vehicle fleet in the county. Most of the older vehicles have very high mileage and rusting. Please keep in mind that both of these replaced vehicles will be on public auction, and we are hopeful for good resale.

Swedish Immigrant Trail – I recall past discussions to use fund balance

- We have committed via grant request to this match. It could be split over 2 years and could be paid in various ways. It's identified in the CIP as a place holder for the funding commitment.

Mowers – I'd expect more life of these mowers than 5 yrs…$19k seems spendy

- Agreed. The original notation on this CIP request is not clear enough. The mowers being replaced are 10 years old (not 5). The general plan is to have a rotational replacement of part of the mower fleet every 5 years but the units being replaced will always be the oldest units. In total we have 5 general use mowers in the parks department inventory. The quoted price per-unit has now been updated to $15,700 from Lindstrom Wheelhorse. These are Commercial Toro Mowers which offer a 5-

year warranty. In the past they have gave us a discounted price per unit, that is still unclear if they will continue to offer that great discounted service.

County Park Entrance Signs – more details, examples of the changes requested.

- Type of signs can vary in price depending upon materials, quality of product and size. For instance, Dennis Frandsen and Ki Chi Saga Parks are very large and will have a higher price. We are also looking to purchase and install maintenance free signs that don't require yearly painting or staining. Each of our parks has very old / original entry signage in need of replacement and re-branding.

Fecon unit – $36k seems so expensive – more than a new skid steer?

- We received two separate quotes for the Forestry Drum Mower or Fecon, both were right around $36,000. Last year we received a free skid steer from the Hwy Department, if we had to purchase new would be around 100-110k. Currently the only have one skid steer attachment, which is bucket.

Grapple – what do they use now?

- We currently do not have mechanical assist equipment such as this. With large tree removals and other brush and clean-up activities it is manual labor or hired out to a tree contractor.

DR mower – what do they use now?

- This is specifically needed in support of the mowing the edges of the mountain bike course. We have most recently tried to use push mowers with elevated decks, and it is very inefficient and damaging to the push mowers. We will also use this DR mower along numerous hiking trails that frequently get over grown by brush.

Snowplow– current equipment used and why needed now.

- Currently we have 2 full-time maintenance personnel. This extra snowplow would allow us to spend less time snow plowing during storm events on trailheads and parking lots, so we can transition quicker to other high priorities like snow blowing regional trails, grooming 10-miles of cross-country trails, and grooming 3.2-miles for fat-tire bikes on the mountain bike course.

Pole buildings – we recently funded a new cold storage building to house expensive equipment for Parks. I don't recall hearing about existing buildings that were aging or needed repairs.   Please provide full list of all facilities, locations and conditions.

- Currently we have 3 parks buildings, 2 of which were constructed in 1992 and 1996. All of the parks buildings (3) are located at the parks maintenance "shop" next to Checkerboard Park – 39084 Keystone Avenue, North Branch (NW corner of Hwy. 95 and Keystone Avenue).   Over the past 30 years the parks department has not had any renovations to these 2 parks maintenance buildings. These two older structures are starting to leak, mainly because of the construction practices and materials used in the early nineties, where they used nails instead of screws to secure metal to the wood frame structure. The 1992 building is heated but is extremely small with tiny restroom in the utility room closet and no space for table for lunch or breaks or meetings. Basically, we have enough heated garage style space to park 2 vehicles, and no room to move around or conduct any short of projects in long winter months.

Quoted Price for each;

32x48x10 re tin walls/ roof $26,750.00- 1992 Building
32x48x11 re tin walls/ roof $26,750.00-1996 Building

Pole barn heating system – is this the new one? $45k is pretty expensive for a ceiling mounted system in what appears to be an uninsulated pole barn?

- Yes, we will do both installation/tinning of interior and mounted heating system with total amount. We did receive a quote from the builder who installed it last year, ($38,100 for 21 R50 insulation on framed walls and ceiling tin on walls and ceiling) We estimate another 7k for HVAC system. As noted with existing buildings, we have very little heated space to maneuver and work on equipment.

Lakes Improvement District:

At the onset of the weir repair discussion, costs were expected to be high, so much so that the LID would only be able to repair one of the two weirs in 2025. Now that we are 90% through the design phase, the estimated costs have come in significantly lower than anticipated. The 90% plan estimates costs to be closer to $310,000 for both. We have roughly $135,000 left of the ARPA allotment. We would be likely be able to reduce our CIP request by $50K - $60K, repair both weirs, while still allowing for a contingency.

2025 Capital Improvement Requests

Public Works

Project	Priority	Amount Requested	Equipment/Capital Project	Comments
PWKS-0226	1	$330,000.00	2 Tandem Snow Plow Trucks	This is the payment for the box, plows, etc. to replace Units 336 & 338. Chassis were order in 2024 CIP
PWKS-0175	2	$365,000.00	Tandem Snow Plow Truck	Full truck replacement for Unit 337
PWKS-0434	3	$45,000.00	Tire Machine	Replaces the 15 year old machine
PWKS-0431	4	$60,000.00	Survey Equipment	Replacement equipment for aged contruction survey equipment
PWKS-0170	5	$60,000.00	Patchwagon	Replaces Unit 318
PWKS-0429	6	$195,000.00	Ditch Mower	Replaces Unit 350
PWKS-0230	7	$40,000.00	Changeable Message Signs	New addition
PWKS-0228	8	$25,000.00	Skidsteer Trailer	New addition
PWKS-0432	9	$4,000.00	Walk Behind Saw	Current saw has problems running and is not reliable
PWKS-0176	10	$365,000.00	Tandem Snow Plow Truck	Full truck replacement for Unit 366
		$1,489,000.00		

Enterprise Services

Project	Priority	Amount Requested	Equipment/Capital Project	Comments
ENTS-0420	1	$239,300.00	2025 Small Equipment Replacement	Need at least $175,000.00 rest can be pushed to 2026
ENTS-0422	1	$940,000.00	Replace Core Network Equipment - County UCS Servers	Need at least $600,000.00 rest can be pushed to 2026
ENTS-0424	3	$19,700.00	6 Cradlepoint modems for squad cars to utilize axon Fleet 3 camera systems	End user request, not impacting entire county network
ENTS-0426	3	$11,018.00	2025 Small Equipment New Requests	End user request, not impacting entire county network
ENTS-0427	1	$45,000.00	Replace 911 Server- Nice Audio Recorder	Could be funded out of public safety funds
ENTS-0446	1	$30,000.00	AS400 End Of Life/End Of Support - Replace Agency Collection and Social Welfare Systems	Only other option is to replace the AS-400 which has a higher cost
ENTS-0447	2	$25,000.00	Replace APC Automatic Transfer Switches that feed critical infrastructure in County Data Centers	If these fail critical network devices will shut down.
ENTS-0448	1	$105,000.00	Core Network Upgrade - Replace Cisco OTV with VXLAN	Required upgrade to routing protocol.
ENTS-0458	3	$25,000.00	Cameras for Parks - Checkerboard Shop/Park , Ki Chi Saga	End user request, not impacting entire county network
		$1,440,018.00		

Environmental Services/Parks

Project	Priority	Amount Requested	Equipment/Capital Project	Comments
ENVS-0441	1	$30,000.00	SIRT-Wetland Delineation and Enviromental - Swedish Immigrant Regional Trail-Segment D & E	Non-Eligable for Grant Reimbursement
ENVS-0442	1	$30,000.00	SIRT-Wetland Mitigation Land Credit - Purchase wetland credits for SIRT-Segment D	Non-Eligable for Grant Reimbursement
ENVS-0120	2	$55,000.00	2002 3/4 Ton Truck Replacement	Replace truck Unit # 802, 2002 Ford F350, Asset tag #-52311 - 4 door truck extend cab for mowing crews
ENVS-0438	2	$4,500.00	DR Mower - Walk behind mower (30-inch deck)	Mow edges of MTN BikeTrail (6.4 Miles) and other parks/trails
ENVS-0120	2	$10,000.00	Brush Hog	Skid Steer Attachment - Tree/ brush clearing operations (Invasive species on trails)
ENVS-0380	3	$50,000.00	County Parks Entrance Signage - Parks Entry Sign Replacements	Orignal wood signs from when parks were built, plus new branding
ENVS-0444	3	$45,000.00	Insulate new parks building	Insulate and prepare heat for new building - Lack of space for equipment repairs, projects, restroom, and breakroom
ENVS-0132	4	$15,700.00	Zero turn lawn mower	10 year replacement plan- Zero Turn Mower (Replace Unit #987)- Trail and Parks Mowing
ENVS-0218	4	$15,700.00	Zero turn lawn mower	10 year replacement plan- Zero Turn Mower-(Replace Unit #991) - Trail and Parks Mowing
ENVS-0436	5	$10,500.00	Skid Steer Attachment - Snowblower	Snow Removal-Clearing on Regional Trails
ENVS-0440	6	$10,500.00	V-Plow - Snowplow for the 2024 one-ton pickup truck	Snow removal in Trailheads and Parking Lots
ENVS-0439	7	$18,000.00	Kayak Dock Ramps - Dock Launch for ADA accesability	2- Kayak dock ramps to be placed at Fish Lake and Kost Dam Parks
ENVS-0437	9	$5,000.00	Grapple Skid Steer Attachment	Lifting of Logs and heavy debree along trails and parks
ENVS-0443	10	$54,000.00	Re-tin-Park Building Structures - Parks Maintenance Shop-2 Pole Buildings	2 of the existing building structures are worn and starting to leak
		$353,900.00		

Project	Priority	Amount Requested	Equipment/Capital Project	Comments
ENVS-0130	1	$200,000.00	6.5% County Grant Match- Engeering and Construction of approximate 2.5 mile segment of trail to connect with Center City and replace/repave old section of trail to Shafer	
		$200,000.00		

Auditor-Treasurer-Elections

Project	Priority	Amount Requested	Equipment/Capital Project	Comments
AUD-0137		$59,000.00	Election Equipment Replacement Fund	
AUD-0139		$4,500.00	Election Results - Storage Media	
		$63,500.00		

Sheriff's Office

Project	Priority	Amount Requested	Equipment/Capital Project	Comments
CCSO-0141		$406,822	Sheriff's Office Patrol Vehicle Replacements	The replacement of patrol vehicles currently aging out of service.
CCSO-0449		$8,575	Armor camera systems	High Definition 360-degree cameras system with 10" driver monitor and 4G system
CCSO-0450		$23,600	DRACO Less-lethal gas deliver system	DRACO Gas deployment attachment system for both armored vehicles.
CCSO-0451		$7,500	Transit Van Safari Roof Rack	Transit Van Safari Roof Rack and Ladder
CCSO-0452		$4,575	Humvee rear ramp system	Humvee rear ramp deployment platform and grab railing
CCSO-0453		$13,650	IR Lighting	EYECON 360-degree HID light system for both ERU vehicles
CCSO-0454		$48,500	Patrol Rifle Plates	Providing rifle rated armor to all patrol staff.
CCSO-0455		$58,250	Mobile Field Force equipment	Replace and add MFF equipment for each Deputy.
		$571,472.00		

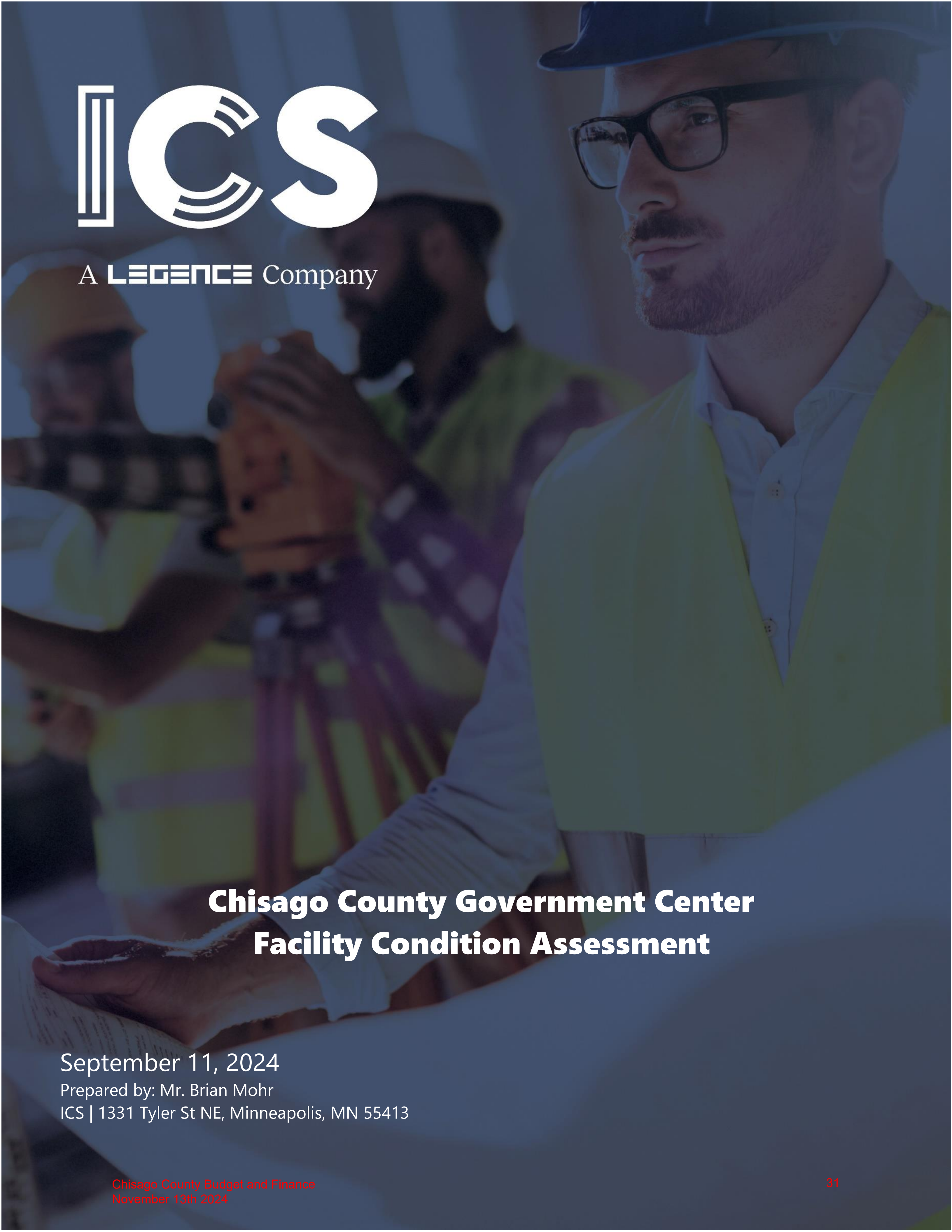
Maintenance-Facilities

Project	Priority	Amount Requested	Equipment/Capital Project	Comments
MNT-0460		$8,820	ECC Storage/Training Room Privacy	Enclosing the walkway/opening between the ECC breakroom and storage/training room
		$196,112	ICS Facilities Study - ADA, EIFS/Stucco, Ceilings ACT, Concrete - Center City Government Center	
		$54,014	ICS Facilities Study - NB HHS, LEC, Harris Public Works, Center City Public Works, Harris Sheriff	
		$258,946.00		

Lake Improvement District

Project	Priority	Amount Requested	Equipment/Capital Project	Comments
LID-0456		$232,000	Lofton Avenue Weir Repair	Repair the Lofton Ave weir.
		$232,000.00		

Public Works	**$1,489,000.00**
Enterprise Services	**$1,440,018.00**
Environmental Services/Parks	**$553,900.00**
Auditor-Treasurer-Elections	**$63,500.00**
Sheriff's Office	**$571,472.00**
Maintenance-Facilities	**$258,946.00**
Lake Improvement District	**$232,000.00**
TOTAL	**$4,608,836.00**



ICS

A LEGENCE Company

Chisago County Government Center
Facility Condition Assessment

September 11, 2024

Prepared by: Mr. Brian Mohr

ICS | 1331 Tyler St NE, Minneapolis, MN 55413

Facility Condition Assessment for the Chisago County Government Center

TABLE OF CONTENTS

EXECUTIVE SUMMARY

The Chisago County Government Center consists of two sections built in 1973 and 1989. Originally the 1973 portion was built as a modern addition to the wood framed courthouse that was built in 1876. In 1989 the "new" addition was built and the old, wood courthouse was moved. Over the years there have been minor modifications to the floorplan, various cosmetic upgrades, and some mechanical and electrical upgrades have been made. As you'll see later in the report items needing attention are:

a. Tuckpointing, exterior sealants, of the 1973 portion of the building for the most parts are in good condition but areas beginning to fail. This should be addressed to limit water infiltration.
b. The roof is a built-up type of system of unknown origin that could be as old as 1989. There has been some evidence of past minor leaks but no indication of immanent failure. These roofs have an estimated life of between 25 to 35 years.
c. The pavements are in fair condition. To extend their life, a proactive, recurring maintenance plan such as crack filling and seal coating should be implemented. Bituminous should be resealed at about the 2-year mark and then every 5 years to keep the mix compliant. Curbing is damaged in several areas.
d. Dry stacked retaining walls have failed in several areas.
e. Major mechanical systems like the boilers and the chiller are at about their half-life. More concerning is the lack of humidity control and inconsistent temperature control. Recently the

County entered an Energy Performance Contract to attempt to address to update the controls and add 18 electric Variable Air Volume (VaV) boxes to help address temperature issues in areas. To my count, there are still about 83 original VaV boxes in the building that have no re-heat capability.

f. For the most part, interior finishes and furnishings are in fair condition. The 1973 portion was recently upgraded, but original carpeting remains in a large part of the 1989 area. A rotational replacement plan should be created to keep them fresh and to prevent all items having to be replaced at one time in the future.

PURPOSE OF THE FACIILTY CONDITION ASSESSMENT (FCA)

The purpose of this FCA is to identify existing and anticipated major facility deficiencies and serve as a roadmap to make investment decisions to ensure that the facilities function effectively and efficiently. The findings will suggest levels of funding and timeframes to budget for making facility investments and replacing components before failure over a ten-year period.

COST ESTIMATING

ICS uses our proprietary software, CIP 360, to catalog and estimate the future costs to rectify deficiencies. The cost database is maintained to remain current. Inflation rates and regional costs are reflected.

METHODOLOGY

To gather pertinent physical information about each building and site, the ICS team conducted visual inspections of facilities, observing conditions, recording notes, and taking photographs for later evaluation.

Limited to visual inspection, performance of systems is not scientifically evaluated. Any mention of performance is a result of anecdotal evidence such as conversations with staff or based on professional experience. If more in-depth evaluation is desired, we can assist in facilitating these studies.

Conditions of items not viewable (under slab, in walls, above ceilings, etc.) are not assessed. If so desired additional testing and evaluation of these items could be performed by other methods.

An onsite comprehensive evaluation of the physical needs of major components, including site, exterior envelope, interior condition, mechanical & plumbing, electrical systems, and life safety/security systems.

As a result of research and site visits, the ICS team has organized and analyzed the collected data to calculate cost estimates for maintenance, repair, and replacement of facilities, and site infrastructure for a 10-year study period. The plan assumes like-for-like replacement and does not consider upgrades or enhancements.

This plan is a snapshot in time and is intended to be a living document where The ICS team will work with you to update as needed, organize projects based on your priorities, and funding availability.

Facility Condition Assessment for the Chisago County Government Center

FACILITIY CONDITION INDEX (FCI)

The "Facility Condition Index" represents a useful measurement of the amount of facility needs compared to the insured replacement value for that building. Therefore, the higher this ratio is, the more consideration should be given to replacing the facility versus investing significant repair dollars into it. A ratio greater than .6 (60%) typically identifies facilities where long-term investments should be seriously considered before implementation. Of course, other factors weigh into whether a building will be upgraded, repurposed, or replaced, but this measurement is one that should be accounted for in any facility decisions.

Facility	Deferred Maintenance	Building Insured Amount	Facility Condition Index (FCI)
Chisago County Government Center	$8,179,468	$20,643,056	**.40**

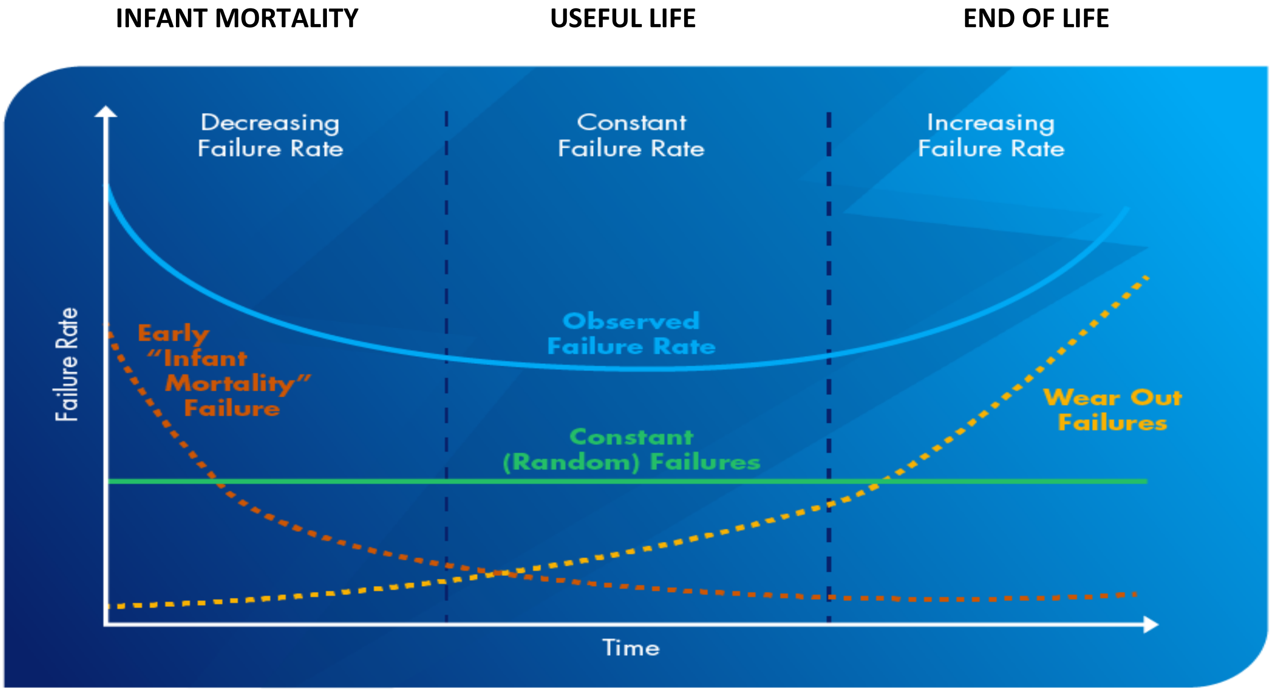
FACILITY REPORT CARD

The Facility Report Card is a synopsis of the observed condition of numerous major components of the facilities and estimates the remaining life of the component. Where actual ages could not be determined, assumptions were made based on types of materials used and general condition.

Useful life is based upon industry accepted statistical averages. This useful life can vary significantly based upon the level of maintenance performed over time. The Bathtub Curve of Product Reliability (shown below) is a statistical model that holds true for all products. Early in a product's life there is a large failure rate "while the kinks are worked out". This period is also known as the "warranty period" or the "commissioning phase". This failure rate falls over time and moves into a stable status. This period of a constant failure rate can be extended by proactive maintenance and strategic replacement of sub-components. Eventually, regardless of the level of maintenance performed, wear is evident, and components begin to fail more frequently.

It is estimated that for one dollar spent for rehabilitation during the useful life period, deferring maintenance will cost five to ten times more to replace once the product is at the end of life.

Facility Condition Assessment for the Chisago County Government Center



LIMITATIONS OF LONG-RANGE PLANNING

The cost estimates are intended to be for planning purposes only. There are numerous factors, such as scope, intent, materials, etc., that will affect the actual cost when a project is executed.

Many projects indicated in the plan are placeholders based on the statistical useful life and are not a certainty that those items must be replaced in the year we have indicated. Therefore, the plan is a living document and you and ICS will work together to reflect the values, priorities, and funding availability to make an executable plan.

Facility Condition Assessment for the Chisago County Government Center

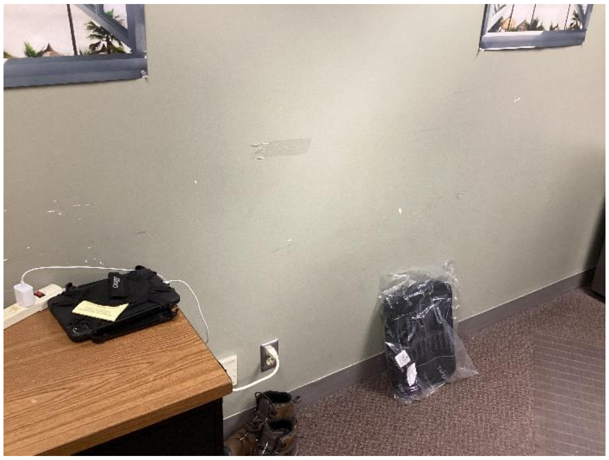
Stained Block and Eroded Mortar

Eroded Mortar

Damaged EIFS

Bubbling on Roof

Paint Damage on Handrails



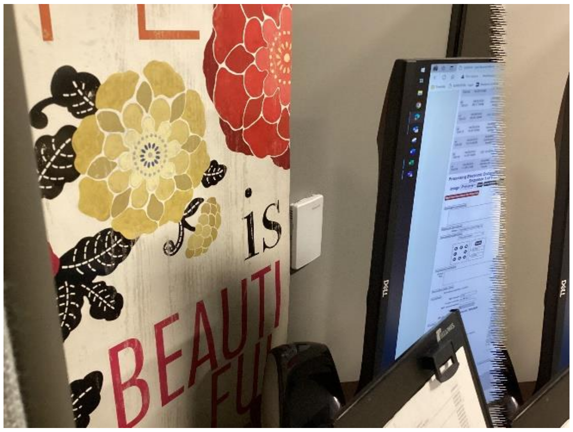
Damaged Wall Surfaces

Facility Condition Assessment for the Chisago County Government Center

Sagging Ceiling Tiles

Old Damaged & Stained Carpet

Broken Door



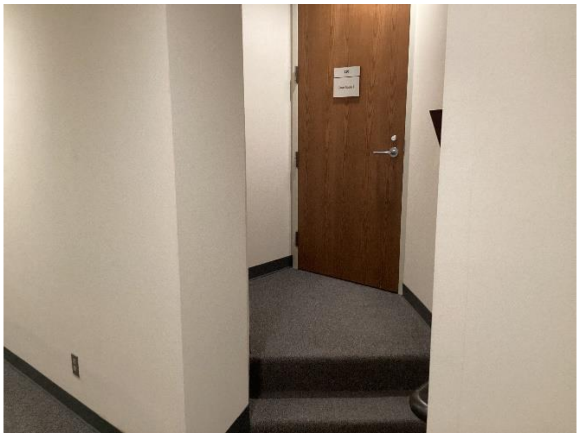
Temp Sensor Behind Monitors

Damaged Wall Covering

Tiles Removed, Suspect Mastic Exposed

Facility Condition Assessment for the Chisago County Government Center

Dehumidifiers and Fans Prevalent



Non-ADA Compliant Access to Bench

Old Exterior Lighting

Asbestos Pipe Insulation

10-Year-Old Boilers

Rusting Boiler Exhaust

Facility Condition Assessment for the Chisago County Government Center

Clogged Parking Lot Area Drain

Dry, Cracking Bituminous

Damaged Curbing

Settled Paving

Failing Retaining Walls

Damaged Concrete

Facility Condition Assessment for the Chisago County Government Center

Damaged Concrete

Hard to Maintain Landscape Areas

Damaged Concrete

Rotting Stairs

Settled Concrete (Trip Hazard)

Failing Concrete

B Shell

Building name		Address:	Date
Government Center		313 N Main St, Center City, MN 55012	May 2024

Condition: Subjective Measurement of Functionality or Appearance

Useful Life: Anticipated Length Of Service For Typical Use For A Similar Environment

Current Age: Length In Time Since Manufacture, Purchase, Or Installation

Remaining Life: Balance Of Anticipated Useful Life

- 🟩 12 + yrs.
- 🟦 8-12 yrs.
- 🟨 4-7 yrs.
- 🟥 1-3 yrs.
- ⬛ Immediate

Building System	Item / Asset	Subsystem	Description Of Current Condition / Notes	Useful Life	Current Age	Current Condition	Remaining Life
B2010	Exterior Walls	Brick & Tuck Pointing(1973)	Brick and sealants in areas of the 1973 portion of the building have been systematically repaired/replaced as needed. It has not been determined if a complete re-tuckpointing has occurred. There are areas that are showing erosion of mortar. There areas that are showing some minor indications some water staining and should be cleaned for cosmetic reasons.	50+	51	🟨	5
		Sealants (1973)	Many to the sealants in the 1973 portion are dry and need replacement to prevent water infiltration into the wall system.	10+	?	🟨	5
	Exterior Walls	Brick & Tuck Pointing(1989)	Brick and sealants in areas of the 1989 portion of the building are in fair condition. It has not been determined if a complete re-tuckpointing has occurred. There areas that are showing some minor indications some water staining and should be cleaned for cosmetic reasons.	50+	35	🟨	5
		Sealants (1989)	In good condition but nearing the end of expected life. This should be watched and if cracking or delamination occurs, complete replacement should be considered.	10+	10	🟨	5
	Exterior Walls	Exterior Insulation and Finish System (EIFS) (1989)	The EIFS was installed in 2014 and for the most part is in very good condition. There are a couple of areas that have been damaged on the lower north façade. It appears to have been done by mowers. These areas should be repaired ASAP to prevent water infiltration. Perhaps a metal panel could be installed over the EIFS to prevent future damage.	40+	10	🟩	30
		Sealants	In good condition but nearing the end of expected life. This should be watched and if cracking or delamination occurs, complete replacement should be considered.	10+	10	🟨	5
B2016	Metal Facia	1973 Area	There were metal panels installed over the brick on the parapet walls on the roof that appear to have been installed in the 2016 remodeling and they are in in very good condition.	30	8	🟩	22
B2020	Exterior Windows	1973 Area	The windows were replaced in the 2016 remodeling and are in excellent condition.	30-50	8	🟩	25+
		1989 Area	The windows were replaced in 2014 and are in excellent condition except for sun-fading which is inevitable.	30-50	10	🟩	20+
B2050	Exterior Doors and Grills	Metal Service Doors (1973)	Good	45	8	🟩	30+
		Aluminum (1973)	Good, no indication of mechanical issues, but cosmetic fading.	30	8	🟩	20
		Overhead (1973)	Good.	20	8	🟩	15
		Aluminum (1989)	Good, no indication of mechanical issues, but cosmetic fading.	30	10	🟩	20
B3010	Roofing	Built-up	There is no indication that the roof has been replaced. There is indication that there have been leaks in the past but have been repaired. There were no visual indications of problem areas, however, the roof has exceeded it's expected life and should be evaluated twice per year and replacement should be considered before failure occurs.	30	35?	🟥	2

C Interiors

Building name		Address:	**Date**
Government Center		313 N Main St, Center City, MN 55012	May 2024

Condition: Subjective Measurement of Functionality or Appearance
Useful Life: Anticipated Length Of Service For Typical Use For A Similar Environment
Current Age: Length In Time Since Manufacture, Purchase, Or Installation
Remaining Life: Balance Of Anticipated Useful Life

- 🟩 12 + yrs.
- 🟦 8-12 yrs.
- 🟨 4-7 yrs.
- 🟥 1-3 yrs.
- ⬛ Immediate

Building System	Item / Asset	Subsystem	Description Of Current Condition / Notes	Useful Life	Current Age	Current Condition	Remaining Life
C1010	Partitions	Retractable Partitions	The retractable partition that separates the lunch room appears to be in good condition.	20	?	🟦	10
		Interior Windows	Interior windows have been systematically replaced during various remodeling projects and no defects were found.	30	8+	🟩	20
C1020	Interior Doors	Interior Doors	Most interior doors are in good condition. Found some with cosmetic deficiencies such as sun fading and one door that was severely cracked.	25	8+	🟩	17
		Interior Door Frames	Door frames are in good condition. No damage observed to the frames except minor paint damage, particularly in the 1989 areas.	30	8+	🟩	22
C1030	Fittings	Toilet Partitions	Toilet partitions have recently been replaced and are in good condition/	5-10	2	🟦	8
		Ornamental Metals and Handrails	Some painted handrails, particularly the north staircase, are showing significant wear and need repainting. All of the handrails appear to be in good physical condition.	50	10+	🟩	40
C2020	Stair Finishes		Tile on the treads are in good condition	35	?	🟦	10
C3010	Wall Finishes		Wall finishes in the 1973 portion are fresh with some paint damage and other minor deficiencies. Cloth wall coverings in the 1989 portion are beginning to peel in several areas.	10-15	8+	🟨	5
C3020	Floor Finishes	Tile Flooring	Tile flooring in the hallways are in fair condition. Tile in most of the restrooms are relatively new,	10-25	4+	🟩	12
		Carpeting (1989)	Carpeting in some areas have been replaced over time (courtrooms and associated offices) and are in good condition. However, it appears that a large portion of this areas has original carpeting that is worn and stained.	10-15	10+	🟥	2
		Carpeting (1973)	Carpeting in this portion was replaced in 2018 and is in good condition. Some wear and staining in areas.	10-15	8	🟨	4
		VCT	VCT Tiles have been removed in the custodial room on the 1st floor, 1989 wing, with the tile mastic exposed. This mastic should be tested for asbestos to insure fibers do not become airborne.	30	?	🟥	0
C3030	Ceiling Finishes	Suspended Ceilings	There are large areas of the 1989 portion where the ceiling tiles are sagging. This is due to the combination of age and excess humidity in the building. There are also numerous water damaged tiles.	10-18	10+	🟥	0

D Services

Building name	Address:	Date
Government Center	313 N Main St, Center City, MN 55012	May 2024

Condition: Subjective Measurement of Functionality or Appearance

Useful Life: Anticipated Length Of Service For Typical Use For A Similar Environment

Current Age: Length In Time Since Manufacture, Purchase, Or Installation

Remaining Life: Balance Of Anticipated Useful Life

- 🟩 12 + yrs.
- 🟦 8-12 yrs.
- 🟨 4-7 yrs.
- 🟥 1-3 yrs.
- ⬛ Immediate

Building System	Item / Asset	Subsystem	Description Of Current Condition / Notes	Useful Life	Current Age	Current Condition	Remaining Life
D1010	Elevators and Lifts	Elevator (1973 Wing)	Original elevator is still in place. Mechanicals were all replaced in 2017. Car is in good condition.	30	7	🟩	23
		Elevator (1989 Wing)	Original elevator still in place. Car and controls are in good condition.	30		🟨	
D2010	Plumbing Fixtures		Pluming fixtures were recently replaced it new, water efficient fixtures and are in excellent condition.			🟨	
						🟨	
D2020	Domestic Water Distribution	Cold Water Service	It is assumed that most of the domestic water distribution piping is original. Piping under slap, above ceilings, and in walls was not inspected. Piping that was exposed was insulated. It appears that much of this original piping is iron and based on the hardness of the water, could have significant scale build-up, reducing capacity and increasing the likelihood of rust failure, particularly at joints.	45	35	🟦	10
		Hot water service	Same conditions exist with the piping as stated above for the cold water service.	45	35	🟦	10
D2030	Sanitary Waste	Vent piping	Vent piping appears to be functioning so that drains function as designed. No visible obstructions in venting above the roof deck.	45	35	🟦	10
		Floor Drains	All floor drains observed appear to be functioning as designed	45	35	🟦	10
D2040	Rain Water Discharge		All downspouts, scuppers, and leaders appear to be in good condition and functioning as designed.	15	?	🟩	10
D2090	Other Plumbing Systems	Gas Distribution	Interior gas piping looks good and is labeled appropriately.	30+	15+	🟩	15
D3010	Energy Supply	Gas Supply	Each wing of the building is served by it's own gas service. One meter looks to have been recently replaced and the other looks original. Both appear to be in good condition.	20	15+	🟨	5
		Hot Water Supply	The water heater was recently replaced and is in excellent condition.	10-15	3	🟩	12
		Solar Energy System	Rooftop solar was installed a few years ago and is in good condition.	25	5	🟩	20
D3020	Heating Systems	Boiler	The boilers, associated piping, pumps and controls were replaced in 2014 with 3, Viessman, high efficiency, condensing, 1112 MBH hot water boilers. These boilers appear to be in good condition.	15	10	🟨	5
D3030	Cooling Systems	Chiller	Chiller system was also replaced in 2014 and is in good condition.	15-20	10	🟦	8
D3040	Distribution Systems	Air Distribution	Most of the air distribution system in the 1989 portion is original to the building and is nearing end of life. It appears that there are 110 Variable Air Volume (VaV) boxes in the building. All but 19 of those are original and have no re-heat coils. The 19 that were recently replaced have electric re-heat. Although this aids in temperature control, these are energy inefficient.	20-30	35	🟥	0
		Air Distribution	The system in the 1973 portion consists of an Aaon roof-top unit with approximately 34 VaVs with hot water reheat that was installed in 2016 and is in good condition.	15	8	🟨	7
		Exhaust Ventilation	Exhaust is accomplished via the two main air handlers and dedicated roof-top exhaust for restrooms.	15	8+	🟨	7
		Hot Water Distribution	The bulk of the heating is accomplished with perimeter hot water radiation. The 1989 portion is original and the 1973 portion was replaced in 2016.	30-50	8-35	🟦	12
D3060	Controls and Instrumentation	Heating System	The controls were recently replaced one-for-one by Honeywell, to include outside air temperature reset on the boilers. No additional controls or zones were added. System validation will require at least one more year.	15	1	🟩	14
		Cooling System	The controls were recently replaced one-for-one by Honeywell. System validation will require at least one more year.	15	1	🟩	14
		Terminal Devices	Control valves appear to be original in the 1989 portion and are nearing end of life. It is most likely that several have been replaced over time.	15	30+	🟥	0
D3070	System Testing and Balancing	Air System TAB (1973)	The 1973 portion had a Test and Balance (TAB) study done in 2016. These should be conducted at least every 10 years to insure proper operation of systems and adequate air flow rates to maximize indoor air quality.	10	8	🟥	2
		Air System TAB (1989)	It is not known it there has been a TAB done with the exception of the new Honeywell VaVs that were installed. These should be conducted at least every 10 years to insure proper operation of systems and adequate air flow rates to maximize indoor air quality.	10	?	🟥	0
		Piping System TAB (1973)	The 1973 portion had a Test and Balance (TAB) study done in 2016. These should be conducted at least every 10 years to insure proper operation of systems and maximize heating efficiency and occupant comfort.	10	8	🟥	2
		Piping System TAB (1989)	It is not known it there has been a TAB done. These should be conducted at least every 10 years to insure proper operation of systems and adequate air flow rates to maximize heating efficiency and occupant comfort.	10	?	🟥	0
D3090	Other HVAC System and Equipment	Special Cooling System	There are 2 Liebert packaged cooling unit to cool the data center and a swath closet. These appear to be about 8 years old and in discussions with staff are operating correctly and in good condition.	15	8	🟨	7
D4010	Fire Suppression	Sprinkler Water Supply	It appears that the sprinkler system has had regular modification over time and looks relatively new and functions as designed. Regular inspections have occurred as required	20-30	8	🟩	18
		Dry Sprinkler System	The data center is protected by a clean agent fire suppression system to protect critical electronics from water damage in the event of fire. This system appears to be on good condition and has had its regular inspections performed	20-30	8	🟩	18

D4020	Standpipes		Standpipes on the exterior of the building are in good condition and are clearly labeled.	40	14+	🟩	25
D4030	Other Fire Protection	Fire Extinguishers	Fire extinguishers are in good condition and are regularly inspected.	30	10	🟩	10
D5010	Facility Power Distribution		Much of the power distribution has been replaced and/or upgraded during recent renovations and are in good condition.	30-50	8+	🟩	35
D5020	Lighting and Branch Wiring	Branch Wiring	Much of the branch wiring is original to the original building construction. Additional circuits have been added as remodeling has occurred. No evidence of problems.	30-50	30+	🟩	20
		Lighting	Most of the lighting has been recently upgraded to modern LED, to include the parking lot lighting. A few of the exterior wall-packs remain to be upgraded.	20	2?	🟩	18
D5030	Communications and Security	PA System	There is no PA system. One should be considered for emergency communications.	10			
		Telephone System	It appears that the incoming phone service and control equipment has been recently upgraded and is in good condition. Technological advancement usually drives replacement rather than condition. Branch wiring appears to be original.	10	4?	🟦	6
		Fire Alarm System	Fire alarm systems have been upgraded over time to conform to code and to ensure the safety of building occupants.	15-20	5+	🟩	15
		Security and Detection	Technological advancement and the desire for additional coverage usually drives replacement rather than condition.	8-10	5	🟥	3
		Local Area Networks	Networks and switchgear have been regularly upgraded. Technological advancement usually drives replacement rather than condition.	10	5	🟨	5
D5090	Other Electrical Systems	Emergency Lighting and Power Systems	One of the two current emergency power generators is non-functional. It is scheduled to be replaced this year.	15	12	🟥	3

E Equipment and Furnishings

Building name	Address:	Date
Government Center	313 N Main St, Center City, MN 55012	May 2024

Condition: Subjective Measurement of Functionality or Appearance

Useful Life: Anticipated Length Of Service For Typical Use For A Similar Environment

Current Age: Length In Time Since Manufacture, Purchase, Or Installation

Remaining Life: Balance Of Anticipated Useful Life

🟩 12 + yrs.
🟦 8-12 yrs.
🟨 4-7 yrs.
🟥 1-3 yrs.
⬛ Immediate

Building System	Item / Asset	Subsystem	Description Of Current Condition / Notes	Useful Life	Current Age	Current Condition	Remaining Life
E1011	Security & Vault Equipment	Scanning and metal detector	Current scanning system is old and obsolete, currently running Windows XP. Microsoft discontinued XP in 2014	5	10+	🟥	0
E2010	Fixed Furnishings	Casework	For the most part, casework has been been replaced as needed and is in good condition. Courtroom fixed furnishings are in good condition.	Varies		🟦	
		Blinds and Window Treatments	Blinds and window treatments have been replaced during the remodeling's in 2016 and the 2014 window replacement of the 1989 wing and appear to be functional.	10		🟨	
E2020	Movable Furnishings	Furniture and Accessories	Furniture age and condition varies throughout the facility. An inventory should be completed and a regular replacement schedule should be created.	15		🟨	
		Rugs and Mats	Rugs and mats are generally showing wear in height traffic areas. Additional matting should be considered to reduce wear and staining of carpeted areas.	5		🟥	

G Sitework

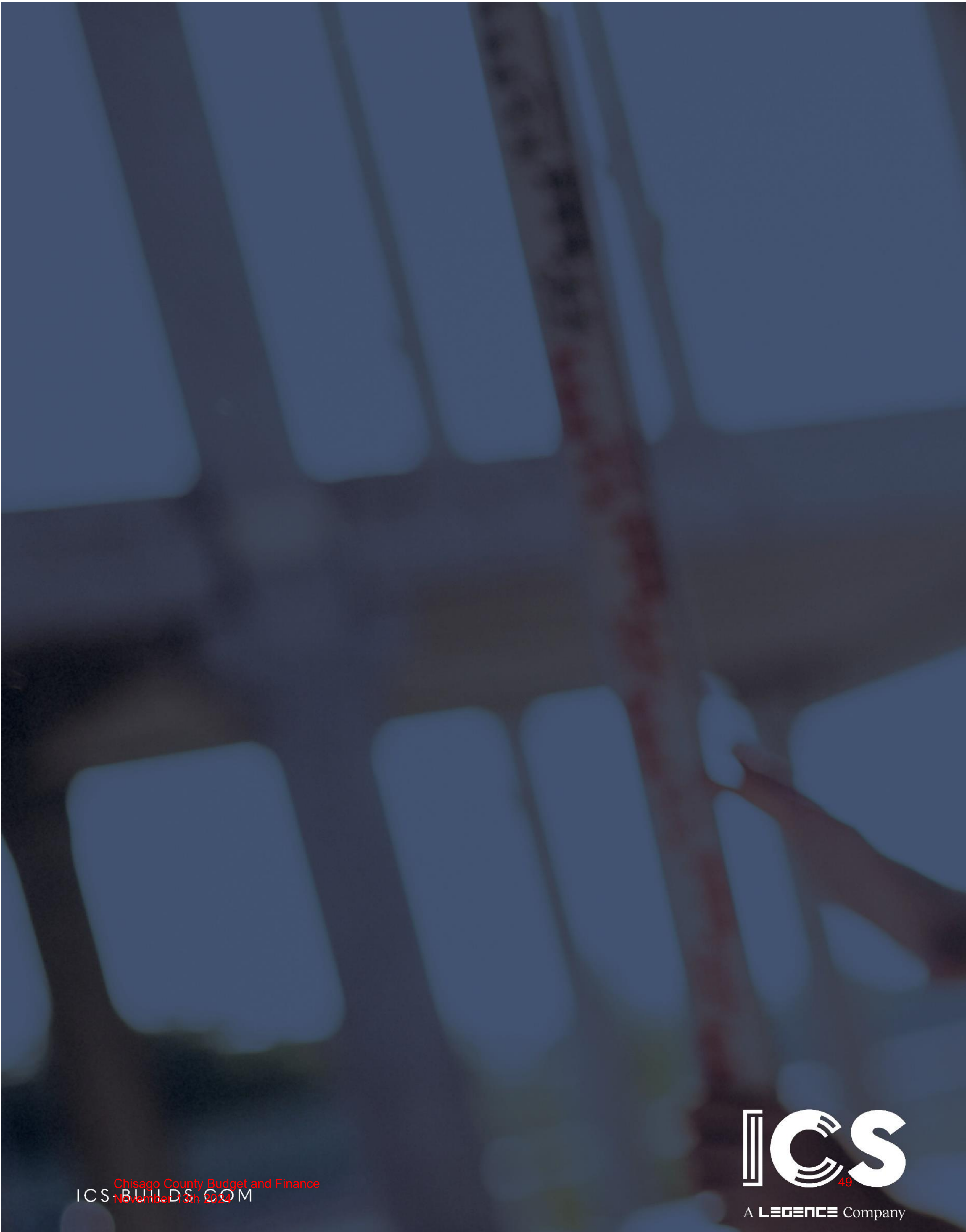
Building name		Address:	Date
Government Center		313 N Maint St, Center City, MN 55012	May 2024

Condition: Subjective Measurement of Functionality or Appearance	12 + yrs.
Useful Life: Anticipated Length Of Service For Typical Use For A Similar Environment	8-12 yrs.
Current Age: Length In Time Since Manufacture, Purchase, Or Installation	4-7 yrs.
Remaining Life: Balance Of Anticipated Useful Life	1-3 yrs.
	Immediate

Building System	Item / Asset	Subsystem	Description Of Current Condition / Notes	Useful Life	Current Age	Current Condition	Remaining Life
G2013	Curbs, Gutter, and Drains		Many sections of curbing have been damaged from either snow removal or freeze/thaw.	25-50	30+	🟥	0
G2012	Paving and Surfacing	Pavement	Much of the pavement has signiificant cracking. For the most part is structrually sound, however there are areas that have settled and experiencing significant alligatoring. These cracks should be regularly filled to prevent pavement degradation due to freeze-thaw action. Areas should be rebuilt.	15-25	Varies	🟨	5
		Seal Coat	Bituminous surfaces should be sealed about every 5 years to replenish oils to maximize useful life	5	?	🟥	0
G2030	Pedestrian Plazas and Walkways		Many walks are exhibiting substantial cracking, spalling and settling. There are a few trip areas present due to holes and settling.	25-50	Varies	🟥	2
G2033	Exterior Stairs		The exterior stairs and handrails are in good condition.	25	10	🟩	15
G2042	Retaining Walls		Many of the dry-stacked retaining walls on the west side of the parking lot and the north side of the building has significant damage and needs to be repaired ASAP. These walls did not perform as they should have.	25	10?	🟥	0
G2048	Flagpole		Excellent	20		🟩	
G2049	Miscallanious Structures	Wood Stairway	The wooden stairs that lead down to the natural area on the north of the property is rotting and in in disrepair.	15	?	🟥	0
G2080	Landscaping		Most of the landscaping defiiciencies appear to be the result of small, hard to maintain spaces.	Varies		🟨	
G4050	Site Lighting		It appears that the parking lot lightint has been upgraded to LED recently and is in very good condition. Some of the wall-pack lighting is old and not energy efficient. These should be considered for replacement soon.	10-20		🟦	10
G9090	Other Systems and Equipment	Exterior Signage	Most of the signage is in good condition.	10		🟩	

Facility	System	Component	Improvement Year	Quantity	Unit	Costs per unit	Base Amount	Component Subtotal	Budget Amount	Description	Condition
Government Center	Building Hardware and Equipment	Doors - HM & Wood (Leaf Only)	2024	2	Each	$ 750	$ 1,500	$ 1,500	$ 1,500	Replace damaged doors	Poor
Government Center	Building Hardware and Equipment	Doors - Paint Door Frame	2024	25	Each	$ 175	$ 4,375	$ 4,375	$ 4,375	Paint frames	Poor
Government Center	Building Hardware and Equipment	Other	2024	35000	Lump Sum	$ 1	$ 35,000	$ 35,000	$ 35,000	Replace front scanner & metal detector	Poor
Government Center	Electrical	Lighting - Building (Exterior)	2024	4	Each	$ 350	$ 1,400	$ 1,400	$ 1,400	Upgrade remaining HID lights to LED	Poor
Government Center	Interior Surfaces	Walls - Wallpaper	2024	1000	Sqft	$ 7	$ 6,500	$ 6,500	$ 6,500	Replace/repair damaged paper covering	Poor
Government Center	Site Projects	Retaining Wall	2024	1600	Sqft	$ 65	$ 104,000	$ 104,000	$ 111,280	Repair retaining walls	Poor
Government Center	Accessibility	Other	2025	2	Lump Sum	$ 1,500	$ 3,000	$ 3,090	$ 3,090	Replace damaged truncated cone panels	Poor
Government Center	Building Envelope	EIFS / Stucco	2025	100	Sqft	$ 24	$ 2,400	$ 2,472	$ 2,472	Repair damaged EIFS, north facade	Poor
Government Center	Interior Surfaces	Ceilings - ACT	2025	35000	Sqft	$ 5	$ 175,000	$ 180,250	$ 180,250	Replace aged/damaged ceiling	Poor
Government Center	Site Projects	Concrete - Walks & Drives	2025	1250	Sqft	$ 8	$ 10,000	$ 10,300	$ 10,300	Replace damaged sidewalk	Poor
Government Center	Accessibility	Floor Levels	2026	4	Allowance	$ 8,000	$ 32,000	$ 33,949	$ 36,325	Access to Judge platforms	Poor
Government Center	Asbestos Removal and Encapsulation	Asbestos Remediation - Pipe Insulation	2026	25	Lf	$ 100	$ 2,500	$ 2,652	$ 2,652	Remove TSI in maintenance area	Poor
Government Center	Asbestos Removal and Encapsulation	Removal / Encapsulate	2026	124	Sqft	$ 15	$ 1,860	$ 1,973	$ 1,973	Remove suspected floor mastic in 2nd floor custodial	Poor
Government Center	Building Hardware and Equipment	PA system	2026	85000	Sqft	$ 2	$ 148,750	$ 157,809	$ 168,856	Ad PA system	Poor
Government Center	Electrical	Security (CCTV/Camera)	2026	32	Each	$ 1,100	$ 35,200	$ 37,344	$ 37,344	Upgrade CCTV System	Poor
Government Center	Interior Surfaces	Casework - Classroom (Uppers & Lowers)	2026	75	Lf	$ 600	$ 45,000	$ 47,741	$ 47,741	Replace assorted casework (courtrooms)	Poor
Government Center	Interior Surfaces	Flooring - Carpet	2026	25000	Sqft	$ 7	$ 162,500	$ 172,396	$ 172,396	Replace carpet (1989 wing)	Poor
Government Center	Roof Systems	Roofing - Built Up	2026	29000	Sqft	$ 23	$ 667,000	$ 707,620	$ 757,153	Replace roof	Poor
Government Center	Site Projects	Concrete - Curb & Gutter	2026	125	Lf	$ 25	$ 3,156	$ 3,348	$ 3,348	Repair curbing	Poor
Government Center	Building Hardware and Equipment	Conveying Systems - Hydraulic Elevator (2 Stop)	2027	1	Each	$ 25,000	$ 25,000	$ 27,318	$ 27,318	Replace Elevator Controls & Mechanicals (1989)	Fair
Government Center	Building Hardware and Equipment	Doors - Paint Door Frame	2027	25	Each	$ 175	$ 4,375	$ 4,781	$ 4,781	Paint frames	Fair
Government Center	Interior Surfaces	Flooring - Ceramic / Porcelain Tile	2027	1900	Sqft	$ 24	$ 46,075	$ 50,347	$ 50,347	Replace tile in hallways	Fair
Government Center	Site Projects	Asphalt Maintenance - Patch/Crack Fill, Sealcoating & Stripi	2027	75800	Sqft	$ 4	$ 303,200	$ 331,315	$ 354,507	Repair & reseal lots	Fair
Government Center	Building Hardware and Equipment	Doors - HM & Wood (Leaf Only)	2028	10	Each	$ 750	$ 7,500	$ 8,441	$ 8,441	Replace damaged doors	Fair
Government Center	Building Hardware and Equipment	Window Treatments	2028	240	Sqft	$ 10	$ 2,400	$ 2,701	$ 2,701	Replace blinds	Fair
Government Center	Electrical	Card Access / Keyless Entry	2028	25000	Sqft	$ 2	$ 37,500	$ 42,207	$ 42,207	Update Access System	Fair
Government Center	Fire Safety	Emergency Egress Lighting	2028	25	Each	$ 250	$ 6,250	$ 7,034	$ 7,034	Replace Emergency Lighting	Fair
Government Center	Site Projects	Concrete - Walks & Drives	2028	1000	Sqft	$ 8	$ 8,000	$ 9,004	$ 9,004	Replace damaged sidewalk	Fair
Government Center	Accessibility	Handicap - Button Actuated, Self Opening Door	2029	2	Each	$ 2,250	$ 4,500	$ 5,217	$ 5,217	Replace actuators	Fair
Government Center	Building Envelope	Doors - Hollow Metal	2029	4	Each	$ 2,000	$ 8,000	$ 9,274	$ 9,274	Replace damaged doors	Fair
Government Center	Building Envelope	Expansion Sealants	2029	400	Lf	$ 7	$ 2,600	$ 3,014	$ 3,014	Replace deteriorated sealants	Fair
Government Center	Building Envelope	Exterior Door Hardware	2029	5	Each	$ 2,700	$ 13,500	$ 15,650	$ 15,650	Replace door hardware	Fair
Government Center	Building Envelope	Tuckpointing	2029	10000	Sqft	$ 30	$ 300,000	$ 347,782	$ 372,127	Re-tuck exterior	Fair
Government Center	Interior Surfaces	Flooring - Carpet	2029	8000	Sqft	$ 7	$ 52,000	$ 60,282	$ 60,282	Replace carpet (1989 wing)	Fair
Government Center	Interior Surfaces	Flooring - Carpet	2029	13500	Sqft	$ 7	$ 87,750	$ 101,726	$ 108,847	Replace carpet (1973 wing)	Fair
Government Center	Mechanical Systems	Air Cooled Condensing Unit (ACCU)	2029	100	Ton	$ 850	$ 85,000	$ 98,538	$ 105,436	Replace condenser	Fair
Government Center	Mechanical Systems	Boilers	2029	3	Each	$ 100,000	$ 300,000	$ 347,782	$ 372,127	Replace boilers	Fair
Government Center	Mechanical Systems	Chillers	2029	100	Ton	$ 1,050	$ 105,000	$ 121,724	$ 130,245	Replace chiller	Fair
Government Center	Building Envelope	Overhead Doors	2030	2	Each	$ 6,500	$ 13,000	$ 15,523	$ 15,523	Replace overhead doors	Fair
Government Center	Plumbing	Domestic Water Heating - 50 Gallon	2030	1	Each	$ 10,000	$ 10,000	$ 11,941	$ 11,941	Replace water heater	Fair
Government Center	Site Projects	Concrete - Curb & Gutter	2030	2500	Lf	$ 25	$ 63,125	$ 75,375	$ 75,375	Repair curbing	Fair
Government Center	Building Hardware and Equipment	Partitions - Operable for Rooms	2031	176	Sqft	$ 50	$ 8,800	$ 10,823	$ 10,823	Replace operable wall in lunchroom	Good
Government Center	Fire Safety	Fire Protection System	2031	1	Lump Sum	$ 75,000	$ 75,000	$ 92,241	$ 98,698	Upgrade fire system	Good
Government Center	Site Projects	Asphalt Maintenance - Sealcoating	2032	75800	Sqft	$ 2	$ 113,700	$ 144,032	$ 154,114	Repair & reseal lots	Good
Government Center	Building Hardware and Equipment	Window Treatments	2033	240	Sqft	$ 10	$ 2,400	$ 3,131	$ 3,131	Replace blinds	Good
Government Center	Mechanical Systems	Air Handler Unit (AHU)	2033	65000	Sqft	$ 50	$ 3,250,000	$ 4,240,513	$ 4,537,349	Replace AHU and VAVs	Good
									$ 8,179,468		

Facility	System	Component	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Government Center	Accessibility	Floor Levels	$ -	$ -	$ 36,325	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 36,325
	Accessibility	Handicap - Button Actuated, Self C	$ -	$ -	$ -	$ -	$ -	$ 5,217	$ -	$ -	$ -	$ -	$ 5,217
	Accessibility	Other	$ -	$ 3,090	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,090
	Asbestos Removal and Encapsulatio	Asbestos Remediation - Pipe Insula	$ -	$ -	$ 2,652	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,652
	Asbestos Removal and Encapsulatio	Removal / Encapsulate	$ -	$ -	$ 1,973	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,973
	Building Envelope	Doors - Hollow Metal	$ -	$ -	$ -	$ -	$ -	$ 9,274	$ -	$ -	$ -	$ -	$ 9,274
	Building Envelope	EIFS / Stucco	$ -	$ 2,472	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,472
	Building Envelope	Expansion Sealants	$ -	$ -	$ -	$ -	$ -	$ 3,014	$ -	$ -	$ -	$ -	$ 3,014
	Building Envelope	Exterior Door Hardware	$ -	$ -	$ -	$ -	$ -	$ 15,650	$ -	$ -	$ -	$ -	$ 15,650
	Building Envelope	Overhead Doors	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,523	$ -	$ -	$ -	$ 15,523
	Building Envelope	Tuckpointing	$ -	$ -	$ -	$ -	$ -	$ 372,127	$ -	$ -	$ -	$ -	$ 372,127
	Building Hardware and Equipment	Conveying Systems - Hydraulic Ele	$ -	$ -	$ -	$ 27,318	$ -	$ -	$ -	$ -	$ -	$ -	$ 27,318
	Building Hardware and Equipment	Doors - HM & Wood (Leaf Only)	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500
	Building Hardware and Equipment	Doors - HM & Wood (Leaf Only)	$ -	$ -	$ -	$ -	$ 8,441	$ -	$ -	$ -	$ -	$ -	$ 8,441
	Building Hardware and Equipment	Doors - Paint Door Frame	$ 4,375	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,375
	Building Hardware and Equipment	Doors - Paint Door Frame	$ -	$ -	$ -	$ 4,781	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,781
	Building Hardware and Equipment	Other	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,000
	Building Hardware and Equipment	PA system	$ -	$ -	$ 168,856	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 168,856
	Building Hardware and Equipment	Partitions - Operable for Rooms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,823	$ -	$ -	$ 10,823
	Building Hardware and Equipment	Window Treatments	$ -	$ -	$ -	$ -	$ 2,701	$ -	$ -	$ -	$ -	$ -	$ 2,701
	Building Hardware and Equipment	Window Treatments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,131	$ 3,131
	Electrical	Card Access / Keyless Entry	$ -	$ -	$ -	$ -	$ 42,207	$ -	$ -	$ -	$ -	$ -	$ 42,207
	Electrical	Lighting - Building (Exterior)	$ 1,400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,400
	Electrical	Security (CCTV/Camera)	$ -	$ -	$ 37,344	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,344
	Fire Safety	Emergency Egress Lighting	$ -	$ -	$ -	$ -	$ 7,034	$ -	$ -	$ -	$ -	$ -	$ 7,034
	Fire Safety	Fire Protection System	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 98,698	$ -	$ -	$ 98,698
	Interior Surfaces	Casework - Classroom (Uppers & L	$ -	$ -	$ 47,741	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 47,741
	Interior Surfaces	Ceilings - ACT	$ -	$ 180,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 180,250
	Interior Surfaces	Flooring - Carpet	$ -	$ -	$ 172,396	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 172,396
	Interior Surfaces	Flooring - Carpet	$ -	$ -	$ -	$ -	$ -	$ 60,282	$ -	$ -	$ -	$ -	$ 60,282
	Interior Surfaces	Flooring - Carpet	$ -	$ -	$ -	$ -	$ -	$ 108,847	$ -	$ -	$ -	$ -	$ 108,847
	Interior Surfaces	Flooring - Ceramic / Porcelain Tile	$ -	$ -	$ -	$ 50,347	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,347
	Interior Surfaces	Walls - Wallpaper	$ 6,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,500
	Mechanical Systems	Air Cooled Condensing Unit (ACCU	$ -	$ -	$ -	$ -	$ -	$ 105,436	$ -	$ -	$ -	$ -	$ 105,436
	Mechanical Systems	Air Handler Unit (AHU)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,537,349	$ 4,537,349
	Mechanical Systems	Boilers	$ -	$ -	$ -	$ -	$ -	$ 372,127	$ -	$ -	$ -	$ -	$ 372,127
	Mechanical Systems	Chillers	$ -	$ -	$ -	$ -	$ -	$ 130,245	$ -	$ -	$ -	$ -	$ 130,245
	Plumbing	Domestic Water Heating - 50 Gallo	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,941	$ -	$ -	$ -	$ 11,941
	Roof Systems	Roofing - Built Up	$ -	$ -	$ 757,153	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 757,153
	Site Projects	Asphalt Maintenance - Patch/Crac	$ -	$ -	$ -	$ 354,507	$ -	$ -	$ -	$ -	$ -	$ -	$ 354,507
	Site Projects	Asphalt Maintenance - Sealcoating	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 154,114	$ -	$ 154,114
	Site Projects	Concrete - Curb & Gutter	$ -	$ -	$ 3,348	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,348
	Site Projects	Concrete - Curb & Gutter	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,375	$ -	$ -	$ -	$ 75,375
	Site Projects	Concrete - Walks & Drives	$ -	$ 10,300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,300
	Site Projects	Concrete - Walks & Drives	$ -	$ -	$ -	$ -	$ 9,004	$ -	$ -	$ -	$ -	$ -	$ 9,004
	Site Projects	Retaining Wall	$ 111,280	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 111,280
Grand Total			**$ 160,055**	**$ 196,112**	**$ 1,227,788**	**$ 436,953**	**$ 69,387**	**$ 1,182,219**	**$ 102,839**	**$ 109,521**	**$ 154,114**	**$ 4,540,480**	**$ 8,179,468**



ICS.BUILDS.COM

A LEGENCE Company

TABLE OF CONTENTS

North Branch Health and Human Services

The North Branch HHS Building is an approximately 9,200 SF facility that was constructed in 2008. Over the years it has received routine maintenance and is in general good condition based on its age. Interior surfaces like carpet and walls are showing wear. Mechanical systems, roofs, and parking lots are nearing the end of life and should be considered for future replacements. Anecdotal discussion with occupants reveals that there are inconsistencies with temperature control and concerns with indoor air quality. ICS recommends that the facility be re-commissioned to balance air flow and temperature and ensure that all controls and actuators are functioning as designed. A life safety consideration would be to add an emergency exit to the north side of the building.

Space utilization was not a part of this evaluation.

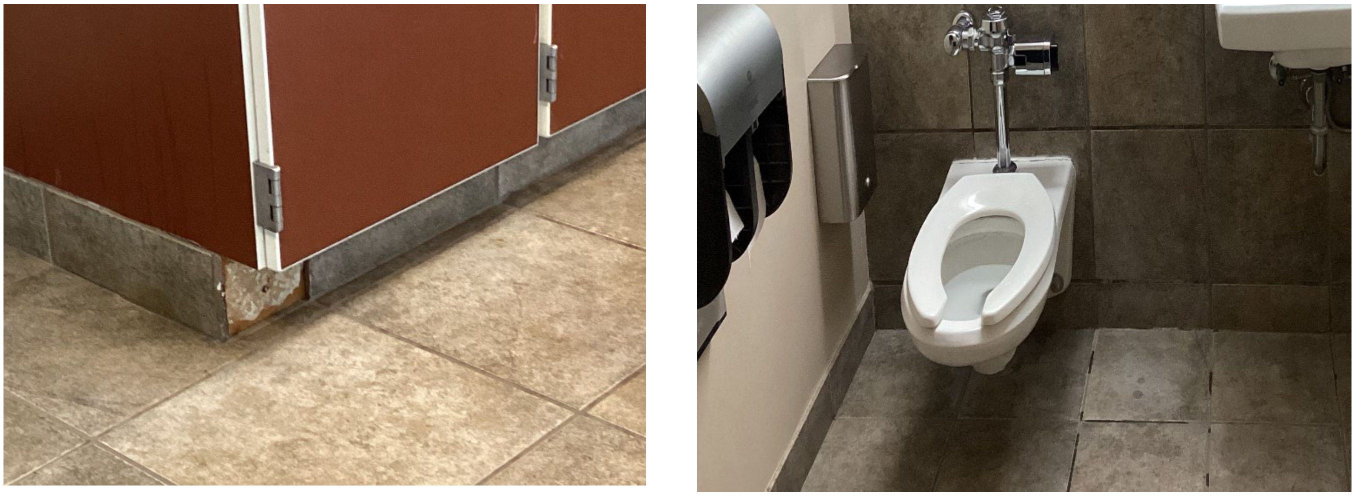
Major items identified are highlighted below with a full list in the appendix.

Item	Year	Cost
1. Replace Carpet	2026	$48,271
2. Asphalt Maintenance	2026	$120.943
3. Replace Roof	2027	$81,955

Cracked, settled, and dry pavement

Damaged carpeting, wall tiles, and wall surface

Roof beginning to show curling and lifting



Damaged tile and missing tile grout

Dried and missing flexible sealants

Public Works (Center City)

The Center City Public Works Facility consists of two main buildings: the main offices and shops, and a salt/storage building. These facilities have been built and added onto over time as the staff and programs have evolved. These steel buildings have relatively low-cost structures and low cost to maintain. Over time major systems such as air handling units have been replaced, however, toward the end of this 10-year plan, consideration should be made for replacements.

Space utilization or operational functionality was not a part of this evaluation. Change of function to include the number and size of equipment will be the prime driver of changes to this complex.

Major items identified are highlighted below with a full list in the appendix.

Item	Year	Cost
Rebuild bituminous surfaces	2026	$641,250
Replace generator	2028	$84,413
Replace 4 overhead doors (cold storage)	2029	$39,415
Replace RTU	2030	$113,435
Replace shop air handling units	2030	$262,692

Failing Pavement

Aging mechanical systems

Damaged concrete in main shop

Public Works (Harris)

The Harris Public Works Facility consists of four main buildings: the main offices and shops, and a salt/storage building, temporary breakroom, and the new heated storage building. These facilities have been built and added onto over time as the staff and programs have evolved. These steel buildings are relatively low-cost structures and low cost to maintain. Except for the new wash bay in the main shop, mechanical systems in the original building are nearing the end of life. There is some indication of structural damage to the south wall of the salt shed. This may be from a combination of the weight of the sand/salt or impact from loaders. This should be further investigated to determine the severity and the solution. During the COVID pandemic, a portable structure was brought in to serve as a break room for better social distancing. This facility is not handicapped accessible, and the two heating/cooling units are aged. In speaking with staff on site, they indicated that frost is an issue in the winter months in the new heated storage building. This is most likely from the space being heated with direct-fired heaters and the moisture brought in on trucks. This water vapor will condense. The solution would be to install air-to-air heat exchangers to increase air circulation and exhaust the water vapor in the air.

Space utilization or operational functionality was not a part of this evaluation. Change of function to include the number and size of equipment will be the prime driver of changes to this complex.

Major items identified are highlighted below with a full list in the appendix.

Item	Year	Cost
Rebuilt S Wall of salt shed	2026	$31,827
Sealcoat bituminous	2027	$67,203
Replace air handler	2028	$123,806
Replace AC Condenser	2030	$30,448

Bowing exterior walls

Aging Mechanical Systems

Non-accessible “temporary” breakroom

Law Enforcement Center

The Law Enforcement Center consists of one building with the Emergency Communication Center being built in 2012 and the Sheriff's offices and jail being built in 2017. Due to security reasons, a very limited tour of the jail was conducted and therefore physical deficiencies were not observed. Being as new as they are, the ECC and LEC have limited deficiencies, there are no immediate major concerns. One minor observation was the drying and missing sealants in a few exterior control joints. At about the 10-year mark, general items like flooring replacements and other interior finishes will require refreshing. Technology advancements will drive upgrades in electronic security and communications.

After our initial evaluation, the parking lot was sealed, restriped, and curbs were repaired. This will be required at about 5-year intervals.

Space utilization or operational functionality was not a part of this evaluation.

Item	Year	Cost
Replace carpet	2028	$87,790
Seal bituminous areas	2029	$210,408
Repaint walls	2030	$48,271

Missing and dry sealant

Minor settling of walk

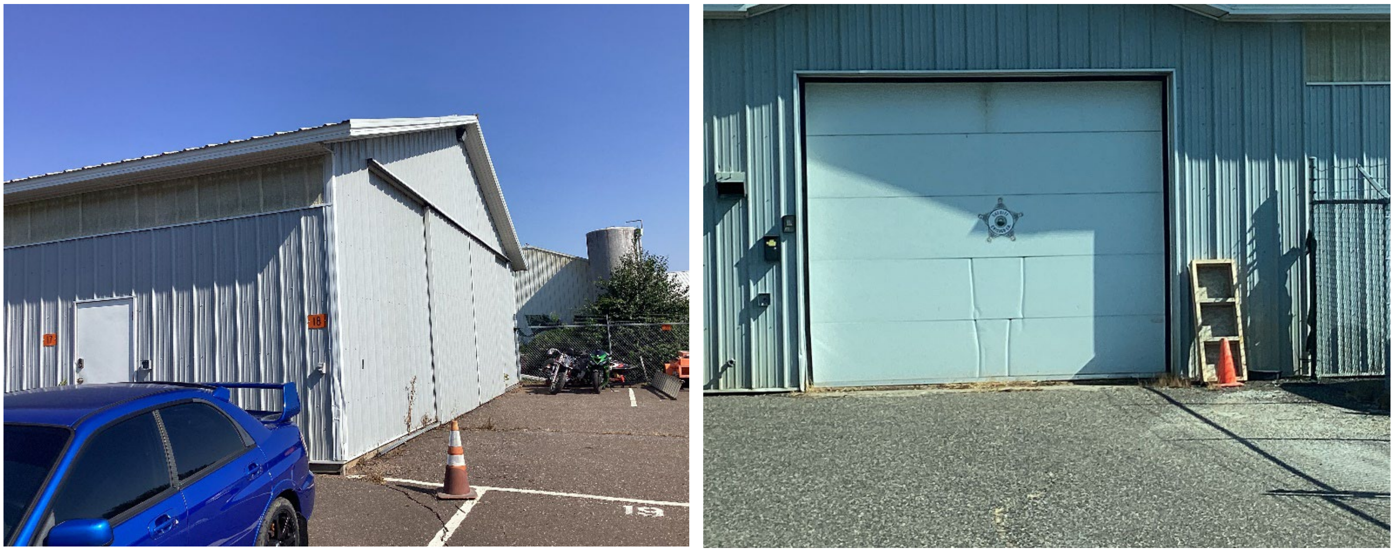
Law Enforcement Building (Harris)

The Harris facility is a small, metal-clad, wood framed building. The facility provides satellite offices, a small heated, wash bay, and a cold storage garage. There is damage to the exterior metal, overhead doors, and the roof paint is fading. One of the major concerns at this site is drainage, particular in winter months. The building sits several feet below the road and the front door is at grade. Often in the winter this door is frozen shut and at times water has run directly into the building. The front lot surface should be dropped and contoured so that water runs around the building. The site was recently modified on the north side of the building to improve drainage.

Space utilization or operational functionality was not a part of this evaluation.

Item	Year	Cost
Add CCTV/Alarm	2025	$14,214
Exterior building repairs (Doors, metal, paint, etc.)	2026	$42,968
Reshape front lot	2027	$18,576
Repair bituminous	2027	$65,564

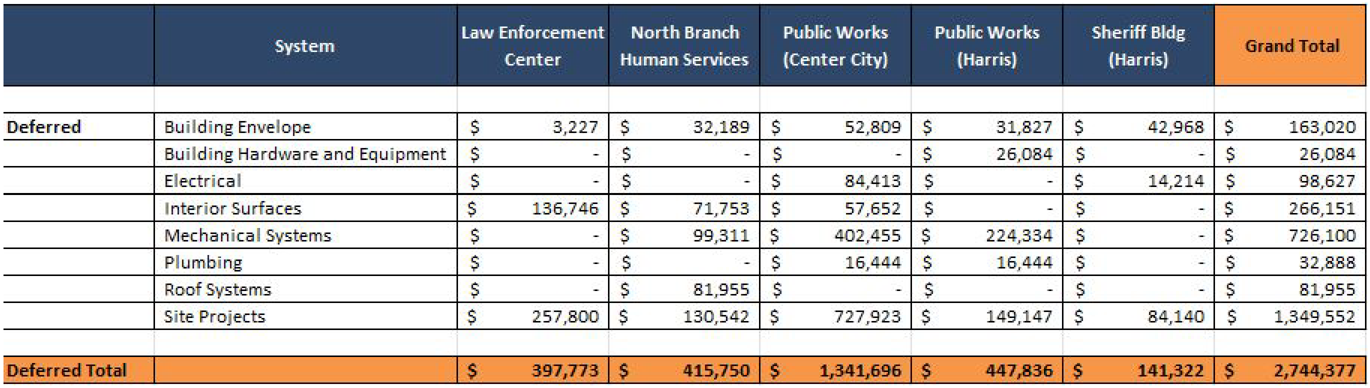
Aging pavement



Damaged exteriors

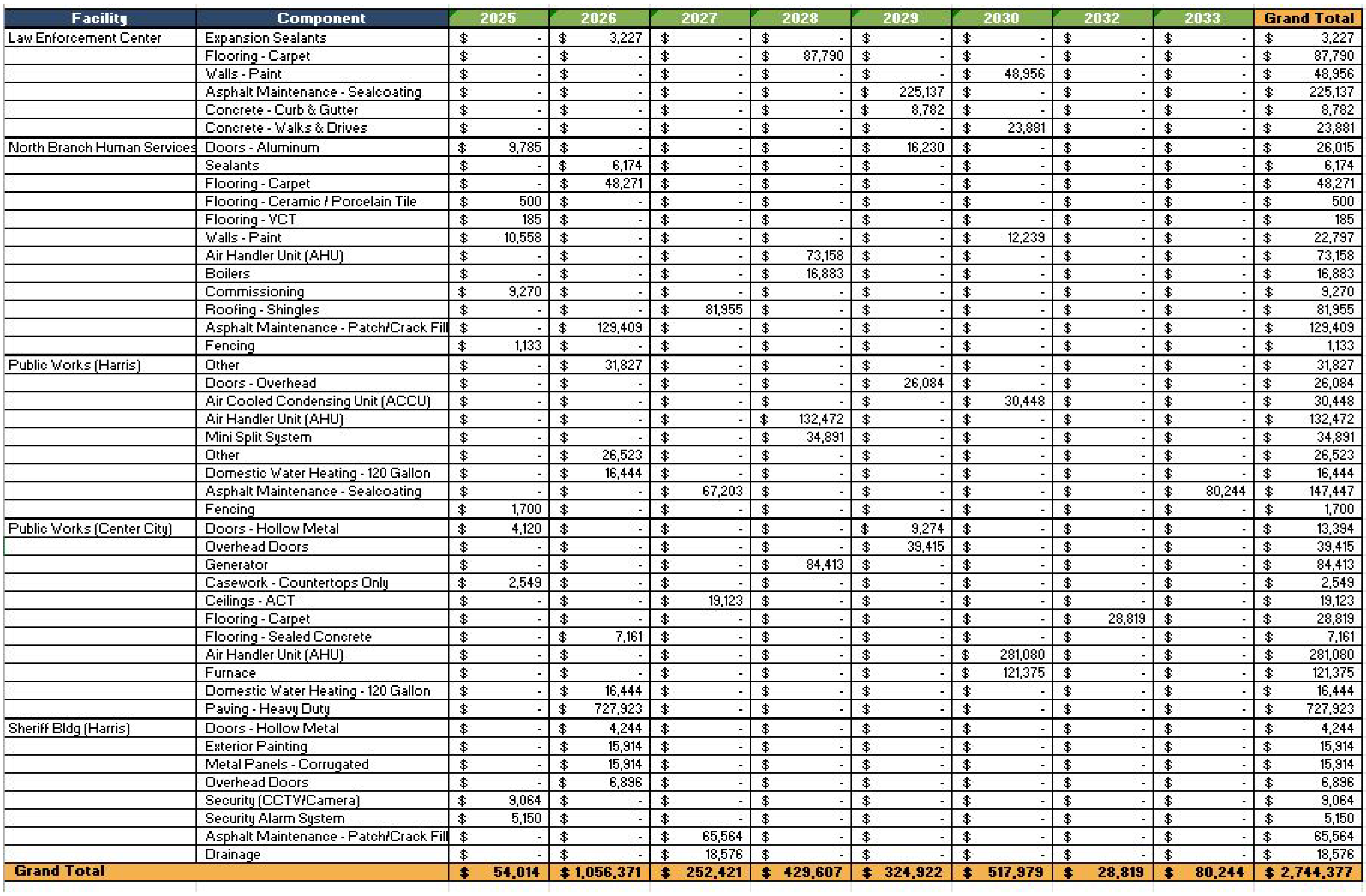
Poor drainage and elevation of front door

Summary of Facility Costs by Facility



	System	Law Enforcement Center	North Branch Human Services	Public Works (Center City)	Public Works (Harris)	Sheriff Bldg (Harris)	Grand Total
Deferred	Building Envelope	$ 3,227	$ 32,189	$ 52,809	$ 31,827	$ 42,968	$ 163,020
	Building Hardware and Equipment	$ -	$ -	$ -	$ 26,084	$ -	$ 26,084
	Electrical	$ -	$ -	$ 84,413	$ -	$ 14,214	$ 98,627
	Interior Surfaces	$ 136,746	$ 71,753	$ 57,652	$ -	$ -	$ 266,151
	Mechanical Systems	$ -	$ 99,311	$ 402,455	$ 224,334	$ -	$ 726,100
	Plumbing	$ -	$ -	$ 16,444	$ 16,444	$ -	$ 32,888
	Roof Systems	$ -	$ 81,955	$ -	$ -	$ -	$ 81,955
	Site Projects	$ 257,800	$ 130,542	$ 727,923	$ 149,147	$ 84,140	$ 1,349,552
Deferred Total		**$ 397,773**	**$ 415,750**	**$ 1,341,696**	**$ 447,836**	**$ 141,322**	**$ 2,744,377**

Itemized List of Facility Costs



Facility	Component	2025	2026	2027	2028	2029	2030	2032	2033	Grand Total
Law Enforcement Center	Expansion Sealants	$ -	$ 3,227	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,227
	Flooring - Carpet	$ -	$ -	$ -	$ 87,790	$ -	$ -	$ -	$ -	$ 87,790
	Walls - Paint	$ -	$ -	$ -	$ -	$ -	$ 48,956	$ -	$ -	$ 48,956
	Asphalt Maintenance - Sealcoating	$ -	$ -	$ -	$ -	$ 225,137	$ -	$ -	$ -	$ 225,137
	Concrete - Curb & Gutter	$ -	$ -	$ -	$ -	$ 8,782	$ -	$ -	$ -	$ 8,782
	Concrete - Walks & Drives	$ -	$ -	$ -	$ -	$ -	$ 23,881	$ -	$ -	$ 23,881
North Branch Human Services	Doors - Aluminum	$ 9,785	$ -	$ -	$ -	$ 16,230	$ -	$ -	$ -	$ 26,015
	Sealants	$ -	$ 6,174	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,174
	Flooring - Carpet	$ -	$ 48,271	$ -	$ -	$ -	$ -	$ -	$ -	$ 48,271
	Flooring - Ceramic / Porcelain Tile	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500
	Flooring - VCT	$ 185	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 185
	Walls - Paint	$ 10,558	$ -	$ -	$ -	$ -	$ 12,239	$ -	$ -	$ 22,797
	Air Handler Unit (AHU)	$ -	$ -	$ -	$ 73,158	$ -	$ -	$ -	$ -	$ 73,158
	Boilers	$ -	$ -	$ -	$ 16,883	$ -	$ -	$ -	$ -	$ 16,883
	Commissioning	$ 9,270	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,270
	Roofing - Shingles	$ -	$ -	$ 81,955	$ -	$ -	$ -	$ -	$ -	$ 81,955
	Asphalt Maintenance - Patch/Crack Fill	$ -	$ 129,409	$ -	$ -	$ -	$ -	$ -	$ -	$ 129,409
	Fencing	$ 1,133	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,133
Public Works (Harris)	Other	$ -	$ 31,827	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,827
	Doors - Overhead	$ -	$ -	$ -	$ -	$ 26,084	$ -	$ -	$ -	$ 26,084
	Air Cooled Condensing Unit (ACCU)	$ -	$ -	$ -	$ -	$ -	$ 30,448	$ -	$ -	$ 30,448
	Air Handler Unit (AHU)	$ -	$ -	$ -	$ 132,472	$ -	$ -	$ -	$ -	$ 132,472
	Mini Split System	$ -	$ -	$ -	$ 34,891	$ -	$ -	$ -	$ -	$ 34,891
	Other	$ -	$ 26,523	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,523
	Domestic Water Heating - 120 Gallon	$ -	$ 16,444	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,444
	Asphalt Maintenance - Sealcoating	$ -	$ -	$ 67,203	$ -	$ -	$ -	$ -	$ 80,244	$ 147,447
	Fencing	$ 1,700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,700
Public Works (Center City)	Doors - Hollow Metal	$ 4,120	$ -	$ -	$ -	$ 9,274	$ -	$ -	$ -	$ 13,394
	Overhead Doors	$ -	$ -	$ -	$ -	$ 39,415	$ -	$ -	$ -	$ 39,415
	Generator	$ -	$ -	$ -	$ 84,413	$ -	$ -	$ -	$ -	$ 84,413
	Casework - Countertops Only	$ 2,549	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,549
	Ceilings - ACT	$ -	$ -	$ 19,123	$ -	$ -	$ -	$ -	$ -	$ 19,123
	Flooring - Carpet	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,819	$ -	$ 28,819
	Flooring - Sealed Concrete	$ -	$ 7,161	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,161
	Air Handler Unit (AHU)	$ -	$ -	$ -	$ -	$ -	$ 281,080	$ -	$ -	$ 281,080
	Furnace	$ -	$ -	$ -	$ -	$ -	$ 121,375	$ -	$ -	$ 121,375
	Domestic Water Heating - 120 Gallon	$ -	$ 16,444	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,444
	Paving - Heavy Duty	$ -	$ 727,923	$ -	$ -	$ -	$ -	$ -	$ -	$ 727,923
Sheriff Bldg (Harris)	Doors - Hollow Metal	$ -	$ 4,244	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,244
	Exterior Painting	$ -	$ 15,914	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,914
	Metal Panels - Corrugated	$ -	$ 15,914	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,914
	Overhead Doors	$ -	$ 6,896	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,896
	Security (CCTV/Camera)	$ 9,064	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,064
	Security Alarm System	$ 5,150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,150
	Asphalt Maintenance - Patch/Crack Fill	$ -	$ -	$ 65,564	$ -	$ -	$ -	$ -	$ -	$ 65,564
	Drainage	$ -	$ -	$ 18,576	$ -	$ -	$ -	$ -	$ -	$ 18,576
Grand Total		**$ 54,014**	**$ 1,056,371**	**$ 252,421**	**$ 429,607**	**$ 324,922**	**$ 517,979**	**$ 28,819**	**$ 80,244**	**$ 2,744,377**

IV.

Community Corrections Act (CCA) Probation Delivery System

November 13th, 2024

The network of local correctional systems in Minnesota is large and uniquely designed to allow for local control. Approximately 97,002 people (as of July 2023) are on supervised release, probation, or parole – are being supervised in Minnesota's communities. By comparison, approximately 8,152 people are incarcerated in Minnesota's prisons. This reflects Minnesota's commitment to serving persons at the local level when possible and reserving prison beds for persons with the most serious sentence, or chronic reoffending.

Locally delivered programs are a significant part of the state's correctional services. There are three systems that are responsible for persons under community supervision.

Currently, Chisago County delivers probation via the County Probation Officer's (CPO) model (MN Stat. 244.19)

CPOs work at the pleasure of the county's chief judge and are supervised by the county's court services director. State law allows the DOC to reimburse a portion of salary and fringe benefits of the director and CPOs with funds appropriated by the state legislature. In these counties, those who committed a felony are supervised by the DOC, and CPOs supervise juvenile and most adult misdemeanant offenses. There are currently 21 counties utilizing this method of correctional delivery.

The Community Corrections Act of 1973 (MN. Stat. 401) allows counties to provide all community supervision services in the county.

- Community Supervision is probation and supervised release
- CCA jurisdictions supervise adults and juveniles at **ALL OFFENSE LEVELS**

County Community Corrections will provide services to the District Court in Juvenile Delinquency and Adult Criminal (Felony, Gross Misdemeanor, Misdemeanor and Pre-Trial offenses). Duties would include preparing investigative reports as ordered by the Court, field supervision and case management services.

CHISAGO COUNTY VISION

Multi-Disciplinary Teams

Operating across department lines on shared clients will best serve our clients, reduce costs
over time, and enhance public safety.

Seamless Services

One community supervision department will ensure best practices, uniform approaches, and one stop for all clients in Chisago County.

Innovative Approaches

Domestic Violence Program, Drug Court Program, DWI/ISP Program, and other innovative approaches may be created and/or improved.

Enhanced Public Safety

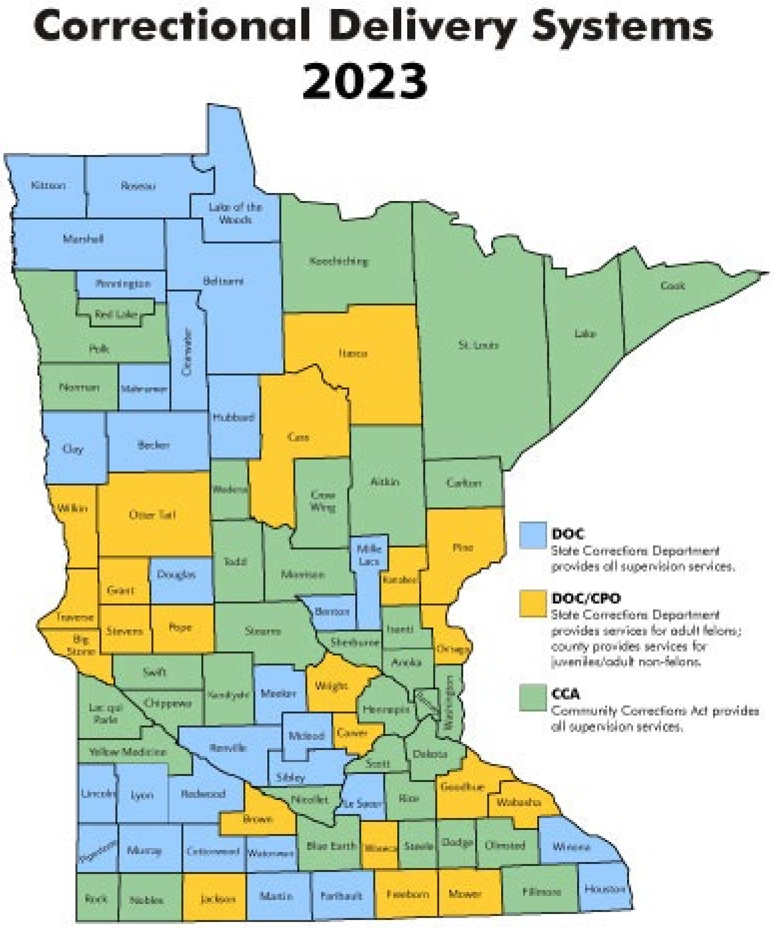
On-call system for Law Enforcement, pre-trial services for higher risk clients, and research-driven policies and practices will all enhance public safety.

Evidence-Based Practices

Implementing practices supported by research will ensure clients are receiving an effective intervention while they are guided toward long-term behavior change.

BENEFITS OF CCA

- **Elimination of service duplication and redundancy will create great efficiencies in delivery of services**
- **Promotes coordinated county-wide planning, communication, and integrated services**
- **Local control over all fiscal, operational, and personnel functions**
- **Improves accountability to elected officials and county citizens**
- **A citizen advisory board ensures input and oversight on policy and practices.**
- **One Probation Department will eliminate confusion of clients, stakeholders, and the community**
- **Enhance Public Safety through consistency and continuity of supervision with Law Enforcement and the Court**
- **Provide programming for clients to build cognitive skills, reduce domestic violence, and support rehabilitative efforts**



Correctional Delivery Systems 2023

🟦 **DOC**
State Corrections Department provides all supervision services.

🟨 **DOC/CPO**
State Corrections Department provides services for adult felons; county provides services for juveniles/adult non-felons.

🟩 **CCA**
Community Corrections Act provides all supervision services.

- **Approximately 96,817 people under Community Supervision (Pre-trial, Probation, Supervised Release)**
- **Approximately 7,511 people incarcerated**
- **Counties provide 83% of Community Supervision**
- **DOC provides 17% of Community Supervision**
- **36 CCA Counties**
- **21 CPO Counties**
- **30 DOC Counties**

Attachment:

- Presentation

Community Corrections Act (CCA) Probation Delivery System

CHISAGO COUNTY PROBATION DEPARTMENT

DIRECTOR MARK HENDRICKSON

SUPERVISOR JESS MOTT

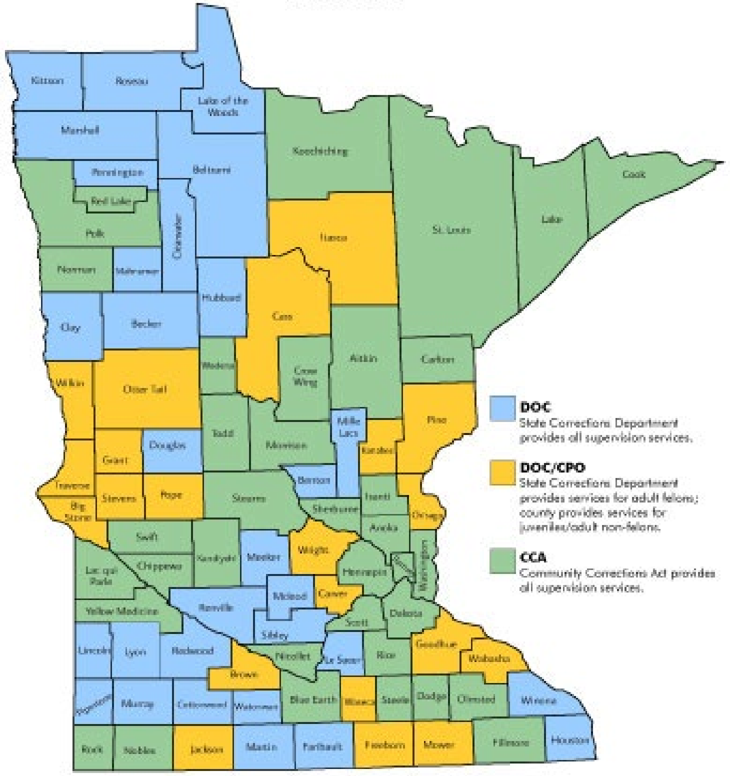
Our Mission

To provide the Chisago County District Court and the citizens of Chisago County with research-based practices designed to enhance public safety and promote client rehabilitation.

	County Probation (CPO) MN Stat. 244.19	Community Corrections (CCA) MN Stat. 401	Dept. of Corrections (DOC) MN Stat. 244.19
ADMINISTRATION	County Office by local Courts in collaboration with County Board and an Advisory Board per comprehensive plan approved by Department of Corrections. DOC by Commissioner of Corrections	By County Board and a Corrections Advisory Board per comprehensive plan approved by Department of Corrections.	By Commissioner of Corrections
FUNDING	Funding formula per Minnesota Statute 401.10	Funding formula per Minnesota Statute 401.10	Funding formula per Minnesota Statute 401.10. County reimburses the State for the total cost and expenses incurred, less Felony supervision, per Minnesota Statute 244.19, Subd. 5
SERVICES PROVIDED	County Office services determined by local Courts in collaboration with County Board. DOC services provided as approved by Commissioner of Corrections.	Determined by County Board and authorized in comprehensive plan.	As approved by Commissioner of Corrections.

- Approximately 96,817 people under Community Supervision (Pre-trial, Probation, Supervised Release)
- Approximately 7,511 people incarcerated
- Counties provide 83% of Community Supervision
- DOC provides 17% of Community Supervision
- 36 CCA Counties
- 21 CPO Counties
- 30 DOC Counties

Correctional Delivery Systems
2023



🟦 **DOC**
State Corrections Department provides all supervision services.

🟨 **DOC/CPO**
State Corrections Department provides services for adult felons; county provides services for juveniles/adult non-felons.

🟩 **CCA**
Community Corrections Act provides all supervision services.

Chisago County Community Corrections Act

Vision

Multi-Disciplinary Teams:

Operating across department lines on shared clients will best serve our clients, reduce costs over time, and enhance public safety.

Seamless Services:

One community supervision department will ensure best practices, uniform approaches, and one stop for all clients in Chisago County.

Vision

Innovative Approaches:

Opportunity to advance our supervision with innovative approaches such as:

* Domestic Violence Program

* Drug Court Program

* DWI Court Program

* Intensive Supervision Program Advancements

* Additional program creation to best fit the needs of our client base

Vision

Enhanced Public Safety:

On-call system for Law Enforcement, pre-trial services for higher risk clients, and research-driven policies and practices will all enhance public safety.

Evidence-Based Practices:

Implementing practices supported by research will ensure clients are receiving an effective intervention while they are guided toward long-term behavior change.

Benefits of CCA

- Elimination of service duplication and redundancy will create great efficiencies in delivery of services.
- Promotes coordinated county-wide planning, communication, and integrated services.
- Local control over all fiscal, operational, and personnel functions.
- Improves accountability to elected officials and county citizens.

- A citizen advisory board ensures input and oversight on policy and practices.
- One Probation Department will eliminate confusion of clients, stakeholders, and the community.
- Enhance public safety through consistency and continuity of supervision with Law Enforcement and the Court.
- Provide additional programming for clients to build cognitive skills, reduce domestic violence, and support rehabilitative efforts.

Transition Cost Estimates

STI data conversion
$20,000

Remodeling $50,000

Equipment/computers
$15,000

Training $5,000

Annual costs to switch to CCA (estimate)

Salary and benefits (5 Agents and 1 Administrative Support)	$607,198
CSTS (additional cost)	$3,244.00
Drug Testing supplies (additional cost)	$15,000
Office supplies (additional costs)	$2,000
Training (additional costs)	$5,000
TOTAL additional costs	$632,442
TOTAL new funding allocation (actual)	$775,689

Questions?

THANK YOU FOR YOUR TIME AND CONSIDERATION.

Chisago County Probation