



Carver County Board of Commissioners  
 August 27, 2013  
 Regular Session  
 County Board Room  
 Carver County Government Center  
 Human Services Building  
 Chaska, Minnesota

		PAGE
9:00 a.m.	1. <b>a) CONVENE</b> <b>b) Pledge of allegiance</b> <b>c) Public comments</b> <i>(limited to five minutes)</i>	
	2. Agenda review and adoption	
	3. Approve minutes of August 20, 2013 Regular Session.....	1-4
	4. Community Announcements	
9:10 a.m.	5. <b>CONSENT AGENDA</b>	
	<i>Communities: Create and maintain safe, healthy and livable communities</i>	
	5.1 Approve out of State Travel/Training .....	5
	5.2 TMDL Manure Management Incentive Pilot Program .....	6-8
	5.3 Drainage Easement Acquisition settlement approval-SP 10-611-06....	9-10
	5.4 Purchase of mechanic service truck for Public Works .....	11
	<i>Connections: Develop strong public partnerships and connect people to services and information</i>	
	5.5 Charitable gambling application for exempt permit-Augusta Ball Club, Inc .....	12
	5.6 Application for 1 Day to 4 Day Temporary on-sale liquor license for Augusta Ball Club, Inc.....	13
	<i>Culture: Provide organizational culture fostering accountability to achieve goals and sustain public trust/confidence in County government</i>	
	5.7 Approval of 2012 - 2014 Teamsters Non-Licensed Management Personnel & PSAP Supervisors Collective Bargaining .....	14-15
	5.8 Approval of the 2012 - 2014 Teamsters Detention Sergeants Collective Bargaining Agreement .....	16
	<i>Growth: Manage the challenges and opportunities resulting from growth and development</i>	
	5.9 Professional Services Agreement with SRF Consulting Group Inc. for CSAH 10 design services .....	17-19
	5.10 Public Works space study.....	20-21
	<i>Finances: Improve the County's financial health and economic profile</i>	
	5.11 Review Social Services/Commissioners Warrants .....	NO ATT

- 9:10 a.m.    **6. COMMUNITIES: Create and maintain safe, healthy and livable communities**  
6.1    Recognition of the Victoria Fire Department Centennial Celebration . 22-23  
6.2    Negative Declaration for the Southwest Reconnection Project (101 Bridge and 61 "Y" Construction Project)..... 24-26
- 9:30 a.m.    **7. GROWTH: Manage the challenges and opportunities resulting from growth and development**  
7.1    Carver Park and Ride and CSAH 11/Ironwood Intersection Improvements - SP 010-596-007 & SP 010-611-013 - bid award ..... 27-39
- 9:40 a.m.    **8. CONNECTIONS: Develop strong public partnerships and connect people to services and information**  
8.1    Mental Health Advisory Committee Appointments ..... 40
- 9:50 a.m.    **ADJOURN REGULAR SESSION**
- WORK SESSION**
- 9:50 a.m.    **A. FINANCES: Improve the County's financial health and economic profile**  
1.    Administrator's Preliminary Recommended 2014 Budget and Levy and 2015 Long Term Financial Plan..... 41-75
- 10:30 a.m.    **BOARD REPORTS**  
1.    Chair  
2.    Board Members  
3.    Administrator  
4.    Adjourn

David Hemze  
County Administrator

<b>UPCOMING MEETINGS</b>
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- September 3, 2013    9:00 a.m. Board Meeting
- September 10, 2013    9:00 a.m. Work Session
- September 17, 2013    2:30 Committee of the Whole
- September 17, 2013    4:00 p.m. Board Meeting
- September 24, 2013    9:00 a.m. Board Meeting

A Regular Session of the Carver County Board of Commissioners was held in the County Government Center, Chaska, on August 20, 2013. Chair Tim Lynch convened the session at 4:15 p.m.

Members present: Tim Lynch, Chair, James Ische, Vice Chair, Gayle Degler, and Randy Maluchnik.

Members absent: Tom Workman.

Under public comments, Nick Dimassis, Library, introduced intern Victoria Pohlen, to highlight the project she had been working on over the summer. Ms. Pohlen explained the training manual she created to assist Library and Historical Society visitors in using the Past Perfect software. She demonstrated the ability to search for photos and pointed out the software would be available at all libraries in the future.

The following amendment was made to the agenda:

Move Consent Item 5.5 to Item 6.3 - Resolution for Southwest Reconnection Project.

Degler moved, Ische seconded, to approve the agenda as amended. Motion carried unanimously.

Ische moved, Degler seconded, to approve the minutes of the August 6, 2013, Regular Session. Motion carried unanimously.

Community announcements were made by the Board.

Degler moved, Maluchnik seconded, to approve the following consent agenda items:

Charitable gambling license for Delano Ducks Unlimited for a raffle to be held on September 19, 2013.

Approved tobacco license for Watertown Liquors, LLC dba Watertown Liquors.

Approved the purchase of a portable hoist system for \$38,100 from Pump and Meter.

Approved the purchase of a Mack tandem axle plow truck for \$251,000 from Nuss Truck and Equipment.

Resolution #43-13, Authorizing Offers of Compensation to Landowners for Easements Required for the TH 101 Bridge and CSAH 61 "Y" Intersection Project Also Known as the Southwest Reconnection Project.

Authorized extending the existing refuse contracts through September 30, 2013, and approved contracts with Waste Management, Republic Industries and Organic Disposal, LLC, pending finalization of the contract review process.

Contract with Minnesota Housing Finance Agency pending finalization of the contract review process.

Approved the purchase of an Etnyre Chip Spreader from Swanston Equipment in the amount of \$239,990.

Approved Facilities Maintenance Worker III training at the Siemens Buffalo Grove, Illinois, training facility.

Authorized IT Business Analyst to attend the CRMUG conference in Florida in October, 2013.

Approved the following abatements:

30.4750010	Marie Lohmar, 2010 to 2012, 2013
25.2850020	John H. Benson
30.9510376	Roland McAllister

Reviewed August 13, 2013, Community Social Services' actions/Commissioners' warrants in the amount of \$475,303.28 and reviewed August 20, 2013, Community Social Services' actions/Commissioners' warrants in the amount of \$285,015.24.

Motion carried unanimously.

Rod Franks, Social Services Income Support Manager, explained the Minnesota Department of Human Services designated August Child Support Awareness Month. He highlighted the activities of the County's Child Support Team and the County's performance ranking in relation to other metro counties. He stated their percentage of child support collection had increased and they have been performing above the State averages.

Diane Alsleben, Child Support Supervisor, introduced and thanked members of her team. Franks also recognized the contributions of the County Attorney's office to their success.

Degler moved, Maluchnik seconded, to recognize Child Support Awareness Month, the Carver County Child Support Team and the contribution the Team is making to the health and welfare of children and families in Carver County. Motion carried unanimously.

Lyndon Robjent, Public Works, requested the Board award the bid for the reconstruction of the CSAH 43 bridge over Carver Creek. He explained the condition of the bridge and gave an overview of the project. He identified the concerns of the township related to the road closures and indicated the bid documents were revised to include an incentive to minimize road closures and an alternate to build in 2014.

Robjent pointed out the poor bid climate due to the wet spring creating a backlog of projects. He highlighted the bids received and the option to rebid the project next year or award the bid at this time. He stated, as the 2014 bid was reasonable and below the estimate, his recommendation was to award the bid at this time and secure the bridge bonds.

Ische moved, Maluchnik seconded, to award project SAP 010-643-012, the reconstruction of CSAH 43 Bridge #10501 to Minger Construction, Inc., in the amount of \$783,722.95. Motion carried unanimously.

Robjent requested the Board adopt a Resolution requesting 2014 State Capital appropriations for the Southwest Reconnection Project. He explained it was critical to ask for funding due the gravity of the situation on 101 when the river does flood. Robjent stated they have worked hard to come up with a good project and financing plan. He pointed out the estimated cost for the project and they were asking for state bonding to lessen the financial burden.

Degler offered the following Resolution, seconded by Maluchnik:

Resolution #44-13  
Requesting State Capital Improvement Bonds for the  
Southwest Reconnection Project

On vote taken, all voted aye.

Gary Bork, Social Services, requested the Board approve the creation of a case management associate position series. He explained the Division had been reviewing ways to use the case aide position to perform case management functions thereby increasing revenue.

Degler moved, Ische seconded, to approve the deletion of a .875 FTE case aide; to approve the creation of a .875 FTE case management associate I and the promotional series to a case management associate II and to appoint the incumbent Barb Wachman to the case management associate II. Motion carried unanimously.

Bork requested the Board approve the creation of a recreation therapist for the Encore Program. He noted the previously approved staffing change and explained his recommendation to delete a program assistant and create a recreation therapist position. He pointed out the Encore Program had revenues that exceeded expenditures last year.

Ische moved, Maluchnik seconded, to delete a 1.0 FTE program assistant and create a 1.0 FTE recreation therapist. Motion carried unanimously.

Ische moved, Degler seconded, to recess as the County Board and convene as the Carver County Regional Rail Authority.

Marty Walsh, Parks, requested the Rail Authority approve a utility easement agreement in the Union Pacific rail corridor with the City of Chaska. He stated the City was one of the partners in the purchase and the corridor was identified for a number of purposes.

Maluchnik moved, Degler seconded, to approve a utility easement agreement in the Union Pacific Railroad corridor with the City of Chaska and authorized the Rail Authority Chair to sign. Motion carried unanimously.

Ische moved, Degler seconded, to adjourn as the Carver County Rail Authority and reconvene as the Carver County Board. Motion carried unanimously.

Degler moved, Maluchnik seconded, to go into closed session according to Minnesota Statutes Section 13D.05 to discuss future CSAH 92 confidential land acquisition data. Motion carried unanimously.

The Board adjourned the closed and Regular Session at 5:40 p.m.

David Hemze  
County Administrator

(These proceedings contain summaries of resolutions/claims reviewed. The full text of the resolutions and claims reviewed are available for public inspection in the office of the county administrator.)

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Approve out of State Travel/Training**

Primary Originating Division/Dept: <u>Sheriff</u>	Meeting Date: 8/27/2013
Contact: Paul Tschida      Title: Commander	Item Type: <u>Consent</u>
Amount of Time Requested:      minutes Presenter:      Title:	Attachments: <input type="radio"/> Yes <input checked="" type="radio"/> No

**Strategic Initiative:**

Communities: Create and maintain safe, healthy, and livable communities

**BACKGROUND/JUSTIFICATION:**

The Carver County Sheriff's Office (CCSO) has had a K-9 team for over 30 years. Currently there are two K-9 teams with the CCSO; Deputy Neil Kuhnau with his K-9 partner, Jake and Deputy Stephen Glaser with his K-9 partner, Hunter. Deputy Kuhnau's K-9 is trained as a drug dog and Deputy Glaser's K-9 is a certified Police K-9, certified by the United States Police Canine Association (USPCA).

Deputy Glaser and Hunter have been a team for just over six years, all with Carver County. Hunter has been deployed over 500 times in his career. He has been used in locating and assisting in the arrest of dozens of violent felons including most recently a bank robber just this past year. The CCSO requires the team to be certified annually by the USPCA. Deputy Glaser and Hunter have been certified each of the past six years and have scored 560 points or better each year, thus qualifying for the nationals each year.

National certification is a rare opportunity, afforded to only a few of the top teams in the US. There are approximately 20 USPCA regions in the country. Region 12, which Mn. is a part of, had 75 teams at its most recent certification. Generally there are some 100 teams competing for certification at the nationals-an elite few! The Nationals is a multi-purpose training opportunity. The deputy is able to meet with a number of other top K-9 teams from around the country to discuss training styles, techniques and scenarios; discuss actual cases they worked on, and view the equipment other teams use. There are vendors present with new equipment and training tools. The competition itself is intense and affords an additional training opportunity. In addition to the actual competition, there are specific training sessions available to attend.

The cost to send Deputy Glaser and Hunter to Charles County, Maryland for this certification and training is approximately \$2400.00, which is in our current budget, thus requiring no additional funds.

This training/certification will benefit the K-9 team and the county as a whole by re-enforcing what the team already is capable of and integrating additional training brought forward by other top nationally qualified teams.

**ACTION REQUESTED:**

Approve the Out of State request for Travel/Training

**FISCAL IMPACT:** Included in current budget

*If "Other", specify:*

**FTE IMPACT:** None

**FUNDING**

County Dollars =	<b>\$2,400.00</b>
<b>Total</b>	<b>\$2,400.00</b>

Related Financial/FTE Comments:

# Carver County Board of Commissioners Request for Board Action



## Agenda Item:

### TMDL Manure Management Incentive Pilot Program

Primary Originating Division/Dept: Public Health & Environment - Environ. Svc.

Meeting

Date: 8/27/2013

Contact: Mike Lein

Title: Env. Services Manager

Item Type:

Consent

Amount of Time Requested: minutes

Presenter:

Title:

Attachments:  Yes  No

Strategic Initiative:

Communities: Create and maintain safe, healthy, and livable communities

## BACKGROUND/JUSTIFICATION:

Staff from the Public Health & Environment Division reviewed a manure management incentive pilot program with the County Board at the July 9, 2013 Work Session. The incentive program is meant to encourage better manure management within a sub watershed of Bevens/Silver Creek in the southwest portion of the county. Fecal bacteria water contamination in this watershed remains above standards despite updating the majority of the older sewage treatment systems. This area includes 18 registered feedlots with a total of 2,261 animals units. Land application of manure from these feedlots is likely contributing to the bacteria problem. Lessons learned from this effort will be used to prioritize future feedlot and water quality based programs.

This program provides additional education to feedlot owners on State and Carver County manure management guidelines and rules. It also provides a financial incentive for these feedlots to go beyond basic compliance by doing more testing, planning, and ultimately a better job of managing manure for water quality benefits. It stresses keeping manure application sites and manure stockpile sites away from sensitive areas such as open drainage tile intakes, drainage ditches, streams, and lakes.

The program will offer one on one education to individual feedlots and a financial incentive including a maximum payment of \$1000 per year to implement specific management practices. The incentive program would be funded by the Water Levy at a maximum cost of \$17,000 per year for 2 years [\$34,000 total]. Simple agreements would be signed with each feedlot owner to clearly state expectations. The agreement form has been approved by both the County Attorney's Office and Risk Management.

### Summary of Incentive Program

- **Summer 2013 through October 2013** – Introduce sensitive area plan technologies during site visits. Distribute field specific sensitive area plans.
- **November 2013** - Program Enrollment Deadline- feedlots submit sensitive area plan, winter land application plan, and short term stockpile plan. Review with staff. First \$500 payment.
- **December 2013 – April 2014:** Level III land application of manure inspections. Second \$500 payment for successful compliance.
- **April – October, 2014** – Evaluate program, discuss with feedlot owners.
- **Second year [November 1, 2014 Deadline]** – Meet with staff, review & update plans, review manure application records. Submit Winter 2015 land application plan. Third \$500 payment.
- **December 2014 thru April 2015** - Verify compliance [inspections]. Fourth \$500 incentive payment for successful compliance.
- **Ongoing water testing through two years across watershed.**

**ACTION REQUESTED:**



Approve Manure Management Incentive Pilot Program and Expenditure of WMO Funds.

**FISCAL IMPACT:** Included in current budget

If "Other", specify:

**FTE IMPACT:** None

**FUNDING**

<b>County Dollars =</b>	
WMO Funds/year	\$17,000.00
<b>Total</b>	\$17,000.00

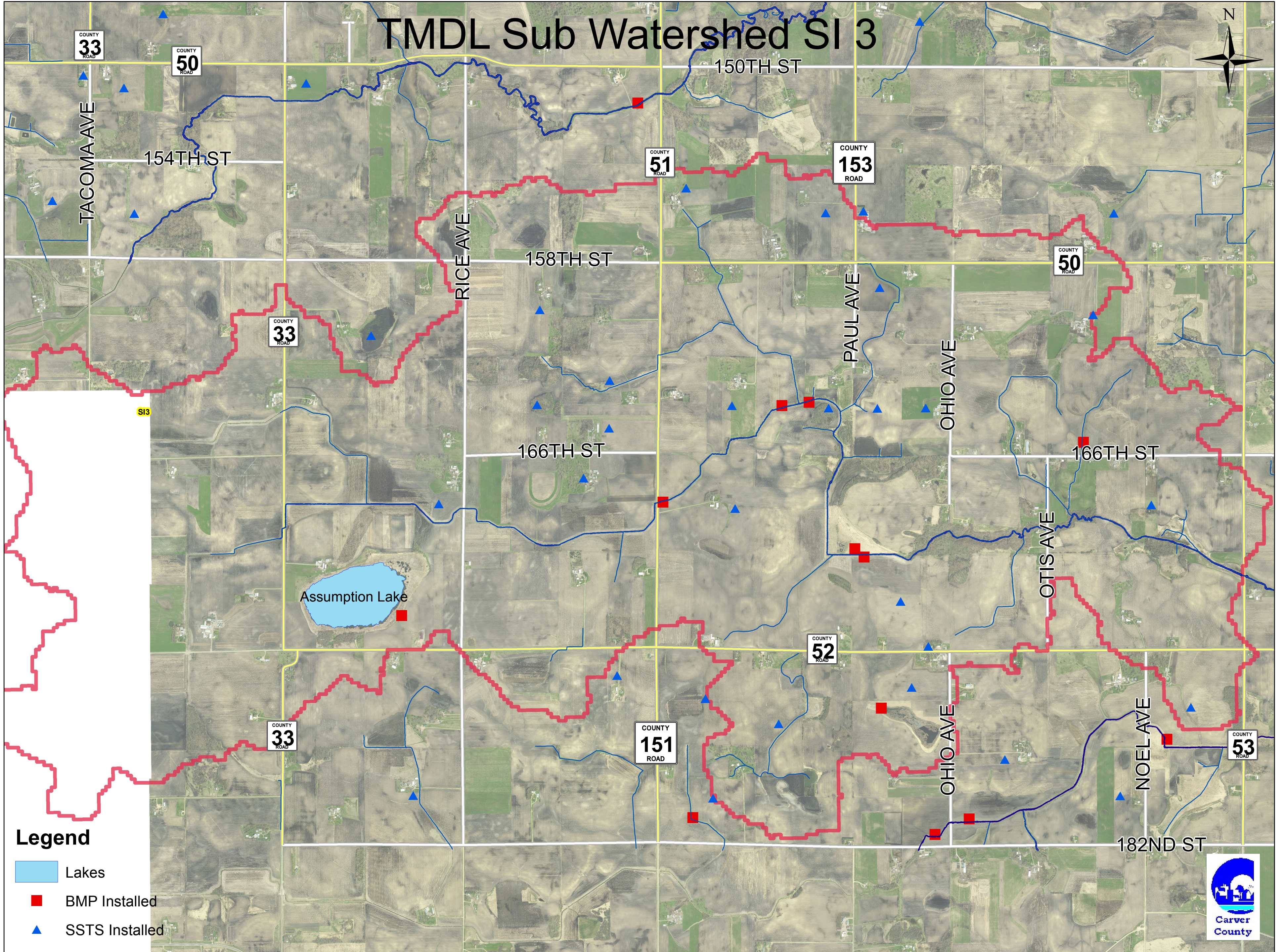
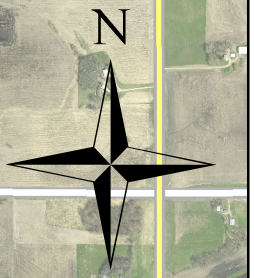
**Related Financial/FTE Comments:**

The program would last for two years and have a total expenditure of \$34,000 of Water Levy funds.

Office use only:

RBA 2012- 2075

# TMDL Sub Watershed SI 3



# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Drainage Easement Acquisition settlement approval-SP 10-611-06**

Primary Originating Division/Dept:

Contact:  Title:

Amount of Time Requested:  minutes

Presenter:  Title:

Meeting  
Date:

Item Type:

Attachments:  Yes  No

**Strategic Initiative:**

Communities: Create and maintain safe, healthy, and livable communities

**BACKGROUND/JUSTIFICATION:**

In order to complete the work on the reconstruction of CSAH 11, it was necessary to negotiate a settlement with Mr. Joseph Wickenhauser for the drainage easement identified as parcel 6A. This settlement will allow the county's contractor to complete all work related to drainage on CSAH 11 along Mr. Wickenhauser's property.

**ACTION REQUESTED:**

Adopt a resolution to accept the negotiated settlement with Mr. Wickenhauser for the drainage easement identified as parcel 6A.

**FISCAL IMPACT:**

If "Other", specify:

**FTE IMPACT:**

**FUNDING**

<b>County Dollars =</b>	<input type="text" value=""/>
CSAH (Gas Tax)	\$15,000.00
<b>Total</b>	<b>\$15,000.00</b>

Related Financial/FTE Comments:

*Office use only:*

RBA 2012- 2076



# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Purchase of Mechanic Service Truck for Public Works**

Primary Originating Division/Dept: <input type="text" value="Public Works - Equipment Maintenance"/>	Meeting Date: <input type="text" value="8/27/2013"/>
Contact: <input type="text" value="Steve Tacheny"/> Title: <input type="text" value="Equipment Superintendent"/>	Item Type: Consent <input type="text"/>
Amount of Time Requested: <input type="text"/> minutes Presenter: <input type="text"/> Title: <input type="text"/>	Attachments: <input type="radio"/> Yes <input checked="" type="radio"/> No
Strategic Initiative: Communities: <input type="text" value="Create and maintain safe, healthy, and livable communities"/>	

**BACKGROUND/JUSTIFICATION:**

Public Works has budgeted for a Mechanic Service Truck in 2013.

The equipment maintenance mechanics are called on to do repairs out on the road and at other sites. At the present time the department uses a 1995 Chevrolet truck to transport tools and equipment. This truck is a former Public Works sign truck that is not properly designed or set up to use as a service truck. There is no air compressor, no stand up torch cabinet and the crane is too small to be used to lift plows, truck parts or large tires. Furthermore, nitrogen tanks are used to power the air tools needed to work on the road. Keeping these tanks filled is a costly endeavor.

Public Works has prepared specifications for the new truck. The unit is made up of many different parts which are available on the State Contract. Public Works engaged two state contract suppliers that can supply a unit of this type (Aspen Equipment, Bloomington, MN and Truck Utilities, St. Paul, MN). Aspen Equipment was able to supply the complete unit for \$6000.00 less than Truck Utilities. The low quote unit is built on a Ford F-550 chassis that is supplied from Midway Ford to Aspen via the State Contract. The chassis is a brand new 2012 holdover with full factory warranty. All the added components that make up the completed truck are current model year equipment.

Public Works asked for quotes from Lenzen Chevrolet, Waconia Dodge and Waconia Ford for equivalent units (same size chassis and same components). All three declined.

**ACTION REQUESTED:**

Approve the purchase of a new mechanic service truck from Aspen Equipment, Bloomington, MN for \$98,808.31.

<b>FISCAL IMPACT:</b> <input type="text" value="Included in current budget"/> If "Other", specify: <input type="text"/>	<b>FUNDING</b> <b>County Dollars =</b> <input type="text"/>						
<b>FTE IMPACT:</b> <input type="text" value="None"/>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>CSAH (Gas,Veh Sales Tax)</td> <td style="text-align: right;">\$90,308.31</td> </tr> <tr> <td>Trade In Allowance</td> <td style="text-align: right;">\$8,500.00</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$98,808.31</b></td> </tr> </table>	CSAH (Gas,Veh Sales Tax)	\$90,308.31	Trade In Allowance	\$8,500.00	<b>Total</b>	<b>\$98,808.31</b>
CSAH (Gas,Veh Sales Tax)	\$90,308.31						
Trade In Allowance	\$8,500.00						
<b>Total</b>	<b>\$98,808.31</b>						

Related Financial/FTE Comments:  
 In 2013 Capital Budget utilizing non-levy funds.

*Office use only:*  
 RBA 2012- 2083

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Charitable Gambling Application for Exempt Permit-Augusta Ball Club, Inc**

Primary Originating Division/Dept: <input type="text" value="Property Records &amp; Taxpayer Services"/>	Meeting Date: <input type="text" value="8/27/2013"/>
Contact: <input type="text" value="Sarah Rivers"/> Title: <input type="text" value="Taxpayer Services Clerk"/>	Item Type: <input type="text" value="Consent"/>
Amount of Time Requested: <input type="text" value=""/> minutes	Attachments: <input type="radio"/> Yes <input checked="" type="radio"/> No
Presenter: <input type="text" value=""/> Title: <input type="text" value=""/>	

Strategic Initiative:  
 Connections: Develop strong public partnerships and connect people to services and information

**BACKGROUND/JUSTIFICATION:**

A Charitable Gambling application for Exempt Permit was received from the Augusta Ball Club, Inc. They plan to hold a raffle on October 5, 2013 at the Augusta Ball Club Meeting House, located at 5950 Hampshire Rd, Chaska, MN 55318.

**ACTION REQUESTED:**

Approval to issue a Charitable Gambling License to Augusta Ball Club for a raffle to be held on October 5, 2013.

<b>FISCAL IMPACT:</b> <input type="text" value="None"/> If "Other", specify: <input type="text"/>	<b>FUNDING</b> County Dollars = <input type="text"/> <input type="text"/> <b>Total</b> <input type="text" value="\$0.00"/>
<b>FTE IMPACT:</b> <input type="text" value="None"/>	

Related Financial/FTE Comments:

*Office use only:*

RBA 2012- 2063

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Application for 1 Day to 4 Day Temporary On-Sale Liquor License for Augusta Ball Club, Inc.**

Primary Originating Division/Dept: <input type="text" value="PRTS - Property Taxation"/>	Meeting Date: <input type="text" value="8/27/2013"/>
Contact: <input type="text" value="Teri Spencer"/> Title: <input type="text" value="Settlement Tech"/>	Item Type: <input type="text" value="Consent"/>
Amount of Time Requested: <input type="text" value=""/> minutes Presenter: <input type="text" value=""/> Title: <input type="text" value=""/>	Attachments: <input type="radio"/> Yes <input checked="" type="radio"/> No

**Strategic Initiative:**  
 Connections: Develop strong public partnerships and connect people to services and information

**BACKGROUND/JUSTIFICATION:**

Augusta Ball Club, 5950 Hampshire Rd, Chaska, is planning an event to be held Saturday, October 5, 2013 and has submitted an application for a 1 Day to 4 Day Temporary On-Sale Liquor License for this event. The event will be held at the ball park meeting house. The officers are: Keith Wickenhauser (President); Charles Wickenhauser (Vice-President); Mary Olson (Secretary); April Wichterman (Treasurer). There are no delinquent taxes on the property.

**ACTION REQUESTED:**

Board approval of the application for a 1 Day to 4 Day Temporary On-Sale Liquor License for Augusta Ball Club Inc. on Saturday October 5, 2013.

<p><b>FISCAL IMPACT:</b> <input type="text" value="None"/></p> <p><i>If "Other", specify:</i> <input type="text"/></p> <p><b>FTE IMPACT:</b> <input type="text" value="None"/></p>	<p><b>FUNDING</b></p> <p>County Dollars = <input type="text"/></p> <p><input type="text"/></p> <p><b>Total</b> <span style="float: right;"><input type="text" value="\$0.00"/></span></p>
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**Related Financial/FTE Comments:**

License Fee: 1 Day to 4 Day On-Sale Temporary Liquor License \$100.00.

*Office use only:*

RBA 2012- 2080

# Carver County Board of Commissioners

## Request for Board Action



**Agenda Item:**

**Approval of 2012 - 2014 Teamsters Non-Licensed Management Personnel & PSAP Supervisors Collective Bargaining Agreement**

Primary Originating Division/Dept:

Contact:  Title:

Amount of Time Requested:  minutes

Presenter:  Title:

Meeting  
Date:

Item Type:

Attachments:  Yes  No

**Strategic Initiative:**

Culture: Provide organizational culture fostering accountability to achieve goals & sustain public trust/confidence in County government

**BACKGROUND/JUSTIFICATION:**

Teamsters Non-Licensed Management Personnel & PSAP Supervisors and the County have completed negotiations for the successor collective bargaining agreement (CBA) and the membership has ratified the CBA.

The major changes in terms and conditions are:

- 2012 salary range and rate increases of one percent (1.0%) at minimum and one-half percent (0.5%) increase at maximum effective July 2, 2012. Employees at the maximum of their range receive a one-half percent (0.5%) increase; employees within the range receive a one percent (1.0%) increase.
- 2013 salary range and rate increases of one and three-quarter percent (1.75%) at minimum and within range effective July 2013. Employees receive a one and one-quarter percent (1.25%) increase at maximum, and a one and three-quarter percent (1.75%) increase within range effective July 1, 2013.
- Clarification of salary increases upon promotion, demotion and passing probation.
- 2014 pay-for-performance program
- No general salary adjustments in 2014.
- Salary increases based on calendar 2013 evaluations effective March 10, 2014.
- 2014 increases are zero percent (0%) if needs improvement (NI); two percent (2.0%) if meets expectations (M); three percent (3.0%) if exceeds expectations (EE) and four and one-quarter (4.25%) if outstanding (O) overall ratings.
- Any range movement will be determined by County Board action.
- Base adjustments computed on midpoint if employee's salary is at or below midpoint, on actual if above midpoint and not above maximum, and lump sum based on maximum if employee's salary is at or above maximum.
- Appeal process defined if requested by employee with final decision by Division Directors.
- Cafeteria, HRA and HSA contributions continuing at the 2011 rates for 2012 and 2013.
- Monthly cafeteria contributions increase by \$10.00 in 2014 for single health insurance; and \$25.00 in 2014 family insurance. HRA and HSA contributions are unchanged.
- Plan A is eliminated in 2014.

**ACTION REQUESTED:**

The action requested is approval of the Teamsters Non-Licensed Management Personnel & PSAP Supervisors 2012 - 2014 CBA.

**FISCAL IMPACT:**

If "Other", specify:

**FUNDING**



<b>FTE IMPACT:</b> None	County Dollars =	\$29,355.00
	<b>Total</b>	\$29,355.00
Related Financial/FTE Comments:		

Office use only:  
RBA 2012- 2084

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Approval of the 2012 - 2014 Teamsters Detention Sergeants Collective Bargaining Agreement**

Primary Originating Division/Dept: <input type="text" value="Employee Relations"/>	Meeting Date: <input type="text" value="8/27/2013"/>
Contact: <input type="text" value="Kerie Anderka"/> Title: <input type="text" value="Employee Relations Director"/>	Item Type: <input type="text"/>
Amount of Time Requested: <input type="text"/> minutes	Consent: <input type="text"/>
Presenter: <input type="text"/> Title: <input type="text"/>	Attachments: <input type="radio"/> Yes <input checked="" type="radio"/> No

Strategic Initiative:  
 Culture: Provide organizational culture fostering accountability to achieve goals & sustain public trust/confidence in County government

**BACKGROUND/JUSTIFICATION:**

The Teamsters Detention Sergeants and the County have concluded negotiations of the 2012 - 2014 collective bargaining agreement (CBA).

The major changes in terms for the three-year CBA include:

- Salary range increases of one percent (1%) at the minimum and one-half percent (0.5%) at the maximum, effective July 2, 2012; with employees within the current range receiving a one percent (1%) increase and employees at the current maximum receiving a one-half percent (0.5%) increase, both effective July 2, 2012.
- Moving to the pay-for-performance program in 2013 and 2014, with salary increases based on the annual performance evaluation overall rating, ranging from zero to three and one-half percent (0% - 3.5%) in 2013 and zero to four and one-quarter percent (0% - 4.25%) in 2014, effective March 11, 2013 and March 10, 2014, respectively.
- Conversion to a paid time off (PTO) program eliminating vacation, sick leave, floating holidays and funeral leave; and conversions of balances, effective March 10, 2014.
- Cafeteria, HRA and HSA contributions continuing at the 2011 rates for 2012 and 2013.
- Monthly cafeteria contributions increase by \$10.00 in 2014 for single health insurance; and \$25.00 in 2014 family insurance. HRA and HSA contributions are unchanged. Plan A is eliminated in 2014.
- Elimination of longevity, Employee Growth and Development Program (EGDP), and educational incentive.
- Tuition reimbursement reduced to fifty percent (50%).

**ACTION REQUESTED:**

The action requested is approval of the Teamsters Detention Sergeants 2012 – 2014 CBA.

<b>FISCAL IMPACT:</b> <input type="text" value="Included in current budget"/> If "Other", specify: <input type="text"/>	<b>FUNDING</b> County Dollars = <input type="text" value="\$12,250.00"/>  Total <input type="text" value="\$12,250.00"/>
<b>FTE IMPACT:</b> <input type="text" value="None"/>	

Related Financial/FTE Comments:

*Office use only:*  
 RBA 2012- 2085

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Professional Services Agreement with SRF Consulting Group Inc. for CSAH 10 Design Services**

Primary Originating Division/Dept: <input type="text" value="Public Works - Engineering"/>	Meeting Date: <input type="text" value="8/27/2013"/>
Contact: <input type="text" value="Scott Smith"/> Title: <input type="text" value="Project Engineer"/>	Item Type: Consent <input type="text"/>
Amount of Time Requested: <input type="text"/> minutes Presenter: <input type="text"/> Title: <input type="text"/>	Attachments: <input checked="" type="radio"/> Yes <input type="radio"/> No
Strategic Initiative: <input type="text" value="Growth: Manage the challenges and opportunities resulting from growth and development"/>	

**BACKGROUND/JUSTIFICATION:**

Public Works sent Request for Proposals (RFP) to seven engineering consulting firms for environmental study and preliminary and final design engineering services on approximately 3 miles of CSAH 10 located north of Waconia from CSAH 30 to MN State Hwy. 7.

CSAH 10 is classified as an A minor connector arterial roadway and is a significant corridor that connects the northern county boundary to the southeasterly part of Carver County in Chaska. This project will involve designing a 55 M.P.H. county state aid road that meets the current local, state and federal design standards for a minor arterial. The proposed project will include grading the existing roadway to allow for wider shoulders, establishing an acceptable recovery/clearzone, and improving the horizontal and vertical curvature. The design will be required to meet various agency storm water management criteria and will include development of wetland mitigation. Traffic volumes have been steadily increasing which has caused numerous safety issues along the corridor as it has inadequate shoulders and several locations that do not meet recovery/clearzone standards.

Carver County has programmed the reconstruction of this section of CSAH 10 in 2015 of the current Road and Bridge CIP. The Transportation Advisory Board (TAB) of the Metropolitan Council selected this project to receive a federal Surface Transportation Program grant in federal fiscal year 2015.

Public Works requires consulting services to complete the necessary environmental and design documents in time to meet the project schedule.

A "Best Value" method was used to select the consultant for the project. Best value scores the proposals on project understanding, qualifications, past performance as well as cost. Cost only makes up 10% of the final score. Proposals were accepted until June 28, 2013. Proposals were opened and rated by engineering staff. After rating each of the proposals, SRF Consulting Group, Inc. was determined to be the "Best Value" for this project.

The following are the cumulative rating results after reviewing the technical and cost proposals:

SRF Consulting Group: 90.75, SEH: 87.75, Bolton and Menk: 87.00, WSB, Inc: 87.00, TKDA, Inc: 82.50, Kimberly-Horn: 82.00. The detailed scoring sheet is attached for information.

Public Works recommends entering into a professional services agreement with SRF Consulting Group, Inc for environmental documentation and design engineering services.

**ACTION REQUESTED:**

Approve a Professional Services Agreement with SRF Consulting Group, Inc. in the amount of \$286,661.00 pending finalization of the contract review process.

If "Other", specify:

County Dollars =

**FTE IMPACT:**

CSAH (Gas,Veh Sales Tax)

**Total**

Related Financial/FTE Comments:

Office use only:

RBA 2012- 2081

**REQUEST FOR PROPOSALS (RFP)-Scoring Sheet**  
**Carver County**  
**CSAH 10 Reconstruction Project from CSAH 30 North of Waconia to MN State Hwy 7**  
**SP 010-610-046**

Name of RFP Responder to Score: All

Date: 07/16/2013

Rater: Average of all Ratings

A “Best Value” method will be used to review proposals submitted in response to this RFP.

**Proposal Evaluation**

Representatives of Carver County will evaluate all responses received by the deadline. In some instances, an interview may be part of the evaluation process. All responses will be evaluated on the basis of qualifications first. The cost proposals will be opened and evaluated following qualification evaluation. A 100-point scale will be used to create the final evaluation recommendation.

The factors and weighting on which proposals will be judged are:

Criteria for Scoring	Max Score	BMI	Kimley-Horn	SEH	SRF	TKDA	WSB
1. Technical competence and expertise as demonstrated by the responders expressed project understanding, proposed project approach and methodology, project work plan, and project management techniques.	40%	36	35	36.5	37	36	35.5
2. Specialized expertise, capabilities, and technical competence as demonstrated by the Responders background and experience with similar recent work, and ability and experience in handling projects with similar constraints.	20%	16.5	16.5	19	18	17	19
3. The responders record of past performance on recent projects, including ability to control costs, ability to meet schedules and quality of work.	10%	9	9.5	9	9	6.5	9.5
4. The availability of personnel and other resources to perform the work within the specified time limit.	5%	4	3.5	5	3.5	3.5	3.5
5. The qualifications and experience of key personnel.	10%	8	8.5	9.5	9	8	9
6. Cost	10%	9	6	5	10	8	7
7. Familiarity with and availability to the project locale.	5%	4.5	3	3.75	4.25	3.5	3.5
<b>Total Score =</b>		87.00	82.00	87.75	90.75	82.50	87.00

Proposals will be evaluated and a successful responder will be chosen on best value (combination of qualifications and cost as measured above).

Carver County reserves the right to modify the final scope following the selection of the successful responder. Carver County and the successful responder will meet to negotiate the final scope of services and compensation shortly after selection. If Carver County and the successful responder are unable to agree upon a scope of services and compensation within a reasonable time (as determined by Carver County in its sole discretion), then Carver County may declare negotiations to be at an impasse, and may commence negotiations with the next highest-ranked responder.

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Public Works space study**

Primary Originating Division/Dept:

Meeting

Date:

Contact:

Title:

Item Type:

Amount of Time Requested:  minutes

Presenter:

Title:

Attachments:  Yes  No

**Strategic Initiative:**

Growth: Manage the challenges and opportunities resulting from growth and development

**BACKGROUND/JUSTIFICATION:**

Staff is recommending the Board contract with Oertel Architecture to provide short and long term recommendations for the Public Works operations including optimal satellite locations as the County grows and expands. Oertel's specialty is master planning public works facilities as demonstrated by the fact that they have performed 19 similar PW studies over the past five years alone. Further, staff does not have the expertise and time available to deliver a project of this nature.

Background: Staff sent the PW Space Planning RFP to four architecture firms and all of those attended pre-proposal conference in May of this year. Two firms ended up submitting responses to the RFP; Architectural Alliance and Oertel Architecture.

An internal staff panel reviewed proposals based on technical competence, specialized expertise, record of past performance and ability to meet schedules and budgets. Although the scoring was close, Oertel came out ahead. Staff then reviewed costs:

- Architectural Alliance: \$47,000
- Oertel Architecture: \$33,000 (subsequently negotiated down to \$27K)

Scope of Work: Two phases: Pre-design and schematic design which reviews the County's land area, population, infrastructure requiring service, fleet size, number of staff, salt & sand needs, plow routes, comparisons to other counties, assessing existing buildings. Based on this data, Oertel will provide the County the pros and cons of one or two larger facilities as opposed to more of a satellite shop approach. The consultant will also provide and identify the best locations for potential buildings, analysis of the site, adequacy of space based on operational needs. Finally the consultant will review partnership opportunities with other governmental jurisdictions.

Schematic design phase will provide the County site plans, construction estimates as well as 10 to 20 year projections in terms of space needs.

Schedule: Approximately 2.5 to 3 months after contract award.

**ACTION REQUESTED:**

Motion to approve contract with Oertel Architects for a not to exceed of \$27,000 subject to final approval by Risk Management and County Attorney.

**FISCAL IMPACT:**

If "Other", specify:

**FUNDING**

County Dollars =

**FTE IMPACT:**

**Total**

Related Financial/FTE Comments:



# OERTEL ARCHITECTS

1795 SAINT CLAIR AVENUE, ST. PAUL, MINNESOTA 55105

TEL: 651/696-5186

[www.oertelarchitects.com](http://www.oertelarchitects.com)

FAX: 651/696-5188

Date: July 30, 2013

TO: Steve Taylor

RE: Carver County Public Works Space Study and Planning Proposal

## MEMORANDUM

Based on our meeting, and your follow up comments, relative to our proposal and associated fees, please note the following:

1. First, we will be thrilled to work with county staff on this study, if selected, and we do realize that we have some tough competition.
2. We discussed our fees and scope. As a part of our scope of services, we realized that determining the best locations for the satellite shops was an important part of this study. In the past, we used mapping programs and specialized engineering to help accomplish this goal.
3. We included Jack Forslund of WSB on the team, as he has the specialized program and information available to accomplish this. Per your advice, that the county could perform similar services, with much capability, and I agreed to work with the county on these mapping exercises.
4. In so doing, we are able to deduct \$5,000.00 from our fee, which was dedicated to WSB for this service. In addition, we will reduce some of our hours.
5. The net result of this is that our total fee would be adjusted down to \$24,000.00 plus the \$3,000.00 for expenses and contingency, with a total proposed fee of \$27,000.00.

Please advise if you need anything else for your review and use. In the mean time, we will be prepared to start as soon as you advise on the selection of the architect for this interesting study.

Oertel Architects



Jeffrey Oertel, president

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Recognition of the Victoria Fire Department Centennial Celebration**

Primary Originating Division/Dept:

Meeting  
Date:

Contact:  Title:

Item Type:

Amount of Time Requested:  minutes

Attachments:  Yes  No

Presenter:  Title:

**Strategic Initiative:**

**BACKGROUND/JUSTIFICATION:**

The City of Victoria Fire Department celebrated its 100 Year Anniversary in July.

**ACTION REQUESTED:**

Recognize and honor the membership of the Victoria Fire Department on the occasion of its 100th year in service.

**FISCAL IMPACT:**

If "Other", specify:

**FUNDING**

County Dollars =

**FTE IMPACT:**

**Total**

Related Financial/FTE Comments:

*Office use only:*

RBA 2012-2077





## In Recognition of the Victoria Fire Department Centennial Celebration (1913-2013)

Whereas, the Victoria Fire Department was formed by a group of volunteers on July 7, 1913, with the intention of saving lives and property; and

Whereas, the great strides and successes made by the Victoria Fire Department since its inception would not have been possible without the commitment of previous generations of fire personnel who worked diligently to make the Department the organization it is today; and

Whereas, the volunteers of the Victoria Fire Department continue to provide the highest level of fire and emergency medical services to the community and display the willingness, courage, wisdom and strength it takes to serve those in need; and

Whereas, the Carver County Board of Commissioners wishes to honor those who, for 100 years, protected their community and provided outstanding service;

Now, therefore, the Carver County Board of Commissioners does hereby recognize and honor the membership of the Victoria Fire Department on the occasion of its 100<sup>th</sup> year in service.

### **BOARD OF COMMISSIONERS**

Tim Lynch, Chair  
James Ische, Vice Chair  
Gayle Degler  
Randy Maluchnik  
Tom Workman

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Carver County Board

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Negative Declaration for the Southwest Reconnection Project (101 Bridge and 61 "Y" Construction Project)**

Primary Originating Division/Dept: <input type="text" value="Public Works"/>	Meeting Date: <input type="text" value="8/27/2013"/>
Contact: <input type="text" value="Lyndon Robjent"/> Title: <input type="text" value="County Engineer/Division Dir..."/>	Item Type: <input type="text" value="Regular Session"/>
Amount of Time Requested: <input type="text" value="20"/> minutes Presenter: <input type="text" value="Lyndon Robjent"/> Title: <input type="text" value="Public Works Division Director"/>	Attachments: <input checked="" type="radio"/> Yes <input type="radio"/> No
Strategic Initiative: <input type="text" value="Communities: Create and maintain safe, healthy, and livable communities"/>	

**BACKGROUND/JUSTIFICATION:**

The County has prepared an Environmental Assessment Worksheet (EAW) for the 101/61 construction project, known as the Southwest Reconnection Project, and has published the EAW for comment.

Following the expiration of the EAW comment period, a Findings of Fact & Conclusion (FOF&C) document has been prepared that summarizes the findings, mitigation, permit status, etc. from the EAW. The FOF&C also provides responses to substantive comments and any new information that has become available since the publication of the EAW. As the Regulatory Governmental Unit (RGU), the Carver County Board of Commissioners is required to review the FOF&C and decide if the project has the potential to create significant environmental effects which requires the preparation of an Environmental Impact Statement (EIS). If the Board determines the EAW adequately addresses the state environmental rule requirements and that the potential for impacts (taking into account proposed mitigation) will not result in significant environmental effects then a "Negative Declaration" on the need to prepare an EIS is required.

A "Negative Declaration" resolution is attached that is incorporated into the FOF&C which becomes the Record of Decision that is again distributed to the public/agencies that commented on the EAW and serves as an announcement that the environmental review process is complete (except for permits that still need to be obtained).

**ACTION REQUESTED:**

Adopt a resolution of Negative Declaration on the need to prepare an EIS for the construction of the Southwest Reconnection Project (101 Bridge and 61 "Y") and authorize the Public Works Director to sign the Findings of Fact & Conclusion document.

<b>FISCAL IMPACT:</b> <input type="text" value="None"/> If "Other", specify: <input type="text"/>	<b>FUNDING</b> County Dollars = <input type="text"/> <input type="text"/> <input type="text"/>
<b>FTE IMPACT:</b> <input type="text" value="None"/>	<b>Total</b> <input type="text" value="\$0.00"/>

Related Financial/FTE Comments:

*Office use only:*  
RBA 2012- 1979

**BOARD OF COUNTY COMMISSIONERS  
CARVER COUNTY, MINNESOTA**

Date: August 27, 2013

Resolution No: \_\_\_\_\_

Motion by Commissioner: \_\_\_\_\_

Seconded by Commissioner: \_\_\_\_\_

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**RESOLUTION MAKING A NEGATIVE DECLARATION ON THE NEED FOR AN ENVIRONMENTAL IMPACT STATEMENT FOR THE PROPOSED SOUTHWEST RECONNECTION PROJECT: Highway 61/101 FLOOD MITIGATION PROJECT**

WHEREAS, MN Rules 4410 establishes the requirements for the preparation of an Environmental Assessment Worksheet (EAW); and

WHEREAS, Carver County initiated an environmental review to determine if the proposed Southwest Reconnection Project has the potential for significant environmental effects, as required by MN Rules, Chapter 4410.4300, Subpart 22B; and

WHEREAS, the Carver County Board of Commissioners makes the following specific findings of fact:

1. Carver County is the responsible governmental unit for the EAW.
2. An EAW was prepared and the County approved its distribution to the Minnesota Environmental Quality Board Environmental Review Program EAW Distribution List.
3. The public comment period ended on July 3, 2013.
4. The County has reviewed comments on the EAW and has prepared responses to these comments, included in the Findings of Fact and Conclusions, dated August 27, 2013.
5. The extent to which environmental effects are subject to mitigation by ongoing public regulatory authority indicates that this project does not have the potential for significant environmental effects.
6. In considering the type, extent, and reversibility of environmental effects, there will be no significant environmental effects resulting from the proposed Southwest Reconnection Project.
7. The project involves no related developments, connected actions, or phased actions as defined by MN Rules 4410.
8. The Carver County Commissioners must make either a negative declaration or a positive declaration on the need for an Environmental Impact Statement (EIS).

NOW, THEREFORE, BE IT RESOLVED that the Carver County Board of Commissioners makes a negative declaration regarding the need for an EIS, meaning that an EIS is not needed for the Southwest Reconnection Project as currently proposed.

YES

ABSENT

NO

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STATE OF MINNESOTA  
COUNTY OF CARVER

I, Dave Hemze, duly appointed and qualified County Administrator of the County of Carver, State of Minnesota, do hereby certify that I have compared the foregoing copy of this resolution with the original minutes of the proceedings of the Board of County Commissioners, Carver County, Minnesota, at its session held on the 27th day of August, 2013, now on file in the Administration office, and have found the same to be a true and correct copy thereof.

Dated this 27th day of August, 2013.

\_\_\_\_\_  
Dave Hemze

\_\_\_\_\_  
County Administrator

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Carver Park and Ride and CSAH 11/Ironwood Intersection Improvements - SP 010-596-007 & SP 010-611-013 - Bid Award**

Primary Originating Division/Dept: <input type="text" value="Public Works - Engineering"/>	Meeting Date: <input type="text" value="8/27/2013"/>
Contact: <input type="text" value="Lyndon Robjent"/> Title: <input type="text" value="Public Works Division Director"/>	Item Type: <input type="text" value="Regular Session"/>
Amount of Time Requested: <input type="text"/> minutes Presenter: <input type="text"/> Title: <input type="text" value="Public Works Division Director"/>	Attachments: <input checked="" type="radio"/> Yes <input type="radio"/> No
Strategic Initiative: <input type="text" value="Growth: Manage the challenges and opportunities resulting from growth and development"/>	

**BACKGROUND/JUSTIFICATION:**

Bids for the City of Carver Park and Ride and CSAH 11/Ironwood Intersection Improvements - Projects SP 010-596-007 & SP 010-611-013 , MINN. PROJ. NO. CMAQ 1013(158) were opened on Friday, August 2, 2013. The project includes Grading, Aggregate Base, Concrete Curb & Gutter, Bituminous Surfacing, Storm Sewer, Parking Lot, Park and Ride Facility, and Traffic Signal System on Carver CSAH 11 at the intersection of Ironwood Drive.

The low bidder is S.M. Hentges & Sons, Inc. in the amount of \$4,766,365.65. The engineers estimate was \$4,314,700.00.

**Bid Summary:**

	Contractor	Total Base	Bid Alternate Total
Low	S.M. Hentges & Sons, Inc.	\$4,766,365.65	\$215,100.00
2	Northwest Asphalt, Inc.	\$5,062,606.10	\$311,165.50
3	Veit & Company, Inc.	\$5,265,419.22	\$320,972.50
4	Cobalt Contracting, Inc.	\$5,473,988.15	\$312,730.00
5	Rochon Corporation	\$5,594,476.15	\$305,774.58

The low bid is 10.7% above the Engineer's Estimate. It appears that the Park and Ride building was bid at a high cost and, in general, all other items were bid high, which is an indication that contractors are very busy given the unusually wet spring and summer.

The request for bids included the provision that, "The Carver County Board of Commissioners reserves the right to reject any and all bids, to waive irregularities and informalities therein and further reserves the right to award the contract in the best interests of the County."

The provisions of the JPA with the City of Carver for this project includes concurrence of award from the City of Carver. On August 19, 2013 the Carver City Council recommended rejection of all bids. The City is recommending rebidding the project in fall or winter for 2014 construction. In addition the City will redesign the Park and Ride building to try to reduce cost.

**ACTION REQUESTED:**

Reject all bids for Projects SP 010-596-007 & SP 010-611-013 , MINN. PROJ. NO. CMAQ 1013(158)

<b>FISCAL IMPACT:</b> <input type="text" value="None"/> If "Other", specify: <input type="text"/>	<b>FUNDING</b> County Dollars = <input type="text"/> <input type="text"/> <input type="text"/> <b>Total</b> <input type="text" value="\$0.00"/>
<b>FTE IMPACT:</b> <input type="text" value="None"/>	

Related Financial/FTE Comments:



Project Name: **Carver Park & Ride and CSAH 11 Highway Construction Project**  
 State Project Nos.: SP 010-596-007 & SP 010-611-013  
 MINN Project No.: CMAQ 1013(158)

I hereby certify that this is an exact reproduction of bids received.

*Dan D. Boyum*

Bid Opening: Friday, August 2, 2013, at 2 P.M., CDT Owner: Carver County

Dan D. Boyum, PE  
 License No. 23451

BID TABULATION					Bidder No. 1 S.M. Hentges & Sons, Inc.		Bidder No. 2 Northwest Asphalt, Inc.		Bidder No. 3 Veit & Company, Inc.	
Item Num	Mat Id	Item	Units	Qty	Unit Price	Total	Unit Price	Total	Unit Price	Total
<b>PART 1: CSAH 11 IMPROVEMENTS</b>										
1	2011.601.00003	CONSTRUCTION SURVEYING	LUMP SUM	1	\$47,000.00	\$47,000.00	\$32,805.00	\$32,805.00	\$32,250.00	\$32,250.00
2	2021.501.00010	MOBILIZATION	LUMP SUM	1	\$158,500.00	\$158,500.00	\$240,000.00	\$240,000.00	\$185,000.00	\$185,000.00
3	2104.501.00022	REMOVE CURB AND GUTTER	LIN FT	1100	\$2.50	\$2,750.00	\$3.00	\$3,300.00	\$2.00	\$2,200.00
4	2104.501.00016	REMOVE SEWER PIPE (STORM)	LIN FT	88	\$6.00	\$528.00	\$10.00	\$880.00	\$10.75	\$946.00
5	2104.503.00015	REMOVE BITUMINOUS WALK	SQ FT	200	\$2.25	\$450.00	\$2.00	\$400.00	\$0.40	\$80.00
6	2104.505.00021	REMOVE CONCRETE WALK	SQ YD	25	\$15.00	\$375.00	\$5.00	\$125.00	\$2.70	\$67.50
7	2104.505.00120	REMOVE BITUMINOUS PAVEMENT	SQ YD	200	\$3.40	\$680.00	\$5.00	\$1,000.00	\$2.05	\$410.00
8	2104.509.00199	REMOVE SIGN	EACH	6	\$36.50	\$219.00	\$35.00	\$210.00	\$35.60	\$213.60
9	2104.513.00010	SAWING BITUMINOUS PAVEMENT	LIN FT	200	\$3.75	\$750.00	\$3.50	\$700.00	\$2.25	\$450.00
10	2105.501.00010	COMMON EXCAVATION (P)	CU YD	10100	\$4.25	\$42,925.00	\$6.10	\$61,610.00	\$5.25	\$53,025.00
11	2105.507.00010	SUBGRADE EXCAVATION	CU YD	5000	\$7.66	\$38,300.00	\$9.20	\$46,000.00	\$8.90	\$44,500.00
12	2105.522.00030	SELECT GRANULAR BORROW (CV)	CU YD	4000	\$14.00	\$56,000.00	\$12.30	\$49,200.00	\$13.45	\$53,800.00
13	2105.533.00005	SALVAGED AGGREGATE (LV)	CU YD	6100	\$5.00	\$30,500.00	\$3.00	\$18,300.00	\$6.00	\$36,600.00
14	2105.604.00035	GEOTEXTILE FABRIC TYPE V	SQ YD	12000	\$1.35	\$16,200.00	\$1.40	\$16,800.00	\$0.90	\$10,800.00
15	2123.610.00045	STREET SWEEPER (WITH PICKUP BROOM)	HOUR	30	\$125.00	\$3,750.00	\$100.00	\$3,000.00	\$110.50	\$3,315.00
16	2211.501.00050	AGGREGATE BASE CLASS 5	TON	5700	\$15.75	\$89,775.00	\$16.80	\$95,760.00	\$15.70	\$89,490.00
17	2231.501.00010	BITUMINOUS PATCHING MIXTURE	TON	300	\$69.50	\$20,850.00	\$125.00	\$37,500.00	\$75.00	\$22,500.00
18	2331.604.00060	BITUMINOUS PAVEMENT RECLAMATION	SQ YD	9086	\$1.05	\$9,540.30	\$2.00	\$18,172.00	\$1.35	\$12,266.10
19	2331.604.01125	5.0" THICK BITUMINOUS WEARING COURSE	SQ YD	2000	\$32.85	\$65,700.00	\$31.70	\$63,400.00	\$17.60	\$35,200.00
20	2357.502.00010	BITUMINOUS MATERIAL FOR TACK COAT	GALLON	1500	\$3.00	\$4,500.00	\$3.25	\$4,875.00	\$3.25	\$4,875.00
21	2360.501.12200	TYPE SP 9.5 WEARING COURSE MIXTURE (2,B)	TON	175	\$74.45	\$13,028.75	\$74.40	\$13,020.00	\$80.50	\$14,087.50
22	2360.501.24600	TYPE SP 12.5 WEARING COURSE MIXTURE (4,F)	TON	2000	\$68.60	\$137,200.00	\$70.35	\$140,700.00	\$74.25	\$148,500.00
23	2360.502.24200	TYPE SP 12.5 NON WEARING COURSE MIXTURE (4,B)	TON	1900	\$55.75	\$105,925.00	\$60.65	\$115,235.00	\$60.25	\$114,475.00
24	2411.618.00005	MODULAR BLOCK RETAINING WALL	SQ FT	350	\$26.70	\$9,345.00	\$35.00	\$12,250.00	\$24.75	\$8,662.50
25	2451.509.00010	AGGREGATE BEDDING (LV)	CU YD	150	\$50.00	\$7,500.00	\$22.00	\$3,300.00	\$10.00	\$1,500.00
26	2451.511.00010	COARSE FILTER AGGREGATE (LV)	CU YD	170	\$48.75	\$8,287.50	\$34.50	\$5,865.00	\$31.00	\$5,270.00
27	2501.515.90150	15" RC PIPE APRON	EACH	1	\$585.00	\$585.00	\$940.00	\$940.00	\$1,800.00	\$1,800.00
28	2501.515.90180	18" RC PIPE APRON	EACH	1	\$985.00	\$985.00	\$1,000.00	\$1,000.00	\$1,950.00	\$1,950.00
29	2501.515.90210	21" RC PIPE APRON	EACH	1	\$1,182.00	\$1,182.00	\$1,300.00	\$1,300.00	\$2,300.00	\$2,300.00
30	2502.501.00040	4" PRECAST CONCRETE HEADWALL	EACH	2	\$200.00	\$400.00	\$150.00	\$300.00	\$200.00	\$400.00
31	2502.541.07040	4" PERF PE PIPE DRAIN	LIN FT	1500	\$7.35	\$11,025.00	\$7.50	\$11,250.00	\$4.00	\$6,000.00
32	2502.602.00080	CONNECT INTO DRAINAGE STRUCTURE	EACH	3	\$890.00	\$2,670.00	\$1,000.00	\$3,000.00	\$875.00	\$2,625.00
33	2503.541.90125	12" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	345	\$30.00	\$10,350.00	\$39.30	\$13,558.50	\$40.00	\$13,800.00
34	2503.541.90155	15" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	240	\$31.50	\$7,560.00	\$41.00	\$9,840.00	\$42.00	\$10,080.00
35	2503.541.90185	18" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	245	\$33.50	\$8,207.50	\$43.30	\$10,608.50	\$45.00	\$11,025.00
36	2503.541.90214	21" RC PIPE SEWER DESIGN 3006 CLASS IV	LIN FT	105	\$36.00	\$3,780.00	\$48.40	\$5,082.00	\$49.00	\$5,145.00
37	2506.502.00060	CONSTRUCT DRAINAGE STRUCTURE DESIGN F	EACH	2	\$1,130.00	\$2,260.00	\$1,500.00	\$3,000.00	\$1,675.00	\$3,350.00
38	2506.502.00072	CONSTRUCT DRAINAGE STRUCTURE DESIGN G OR H	EACH	11	\$1,066.00	\$11,726.00	\$1,500.00	\$16,500.00	\$1,375.00	\$15,125.00
39	2506.502.02420	CONSTRUCT DRAINAGE STRUCTURE DESIGN 48-4020	EACH	3	\$1,440.00	\$4,320.00	\$1,650.00	\$4,950.00	\$2,050.00	\$6,150.00
40	2506.502.03020	CONSTRUCT DRAINAGE STRUCTURE DESIGN 60-4020	EACH	2	\$3,130.00	\$6,260.00	\$2,500.00	\$5,000.00	\$3,300.00	\$6,600.00
41	2506.516.00010	CASTING ASSEMBLY	EACH	18	\$713.00	\$12,834.00	\$705.00	\$12,690.00	\$1,000.00	\$18,000.00
42	2506.522.00011	ADJUST FRAME & RING CASTING	EACH	20	\$110.00	\$2,200.00	\$200.00	\$4,000.00	\$650.00	\$13,000.00
43	2511.501.00013	RANDOM RIPRAP CLASS III	CU YD	20	\$120.00	\$2,400.00	\$70.00	\$1,400.00	\$80.00	\$1,600.00
44	2521.501.00042	4" CONCRETE WALK SPECIAL	SQ FT	6510	\$3.21	\$20,897.10	\$7.90	\$51,429.00	\$3.40	\$22,134.00
45	2521.618.00005	CONCRETE WALK	SQ FT	200	\$5.29	\$1,058.00	\$5.50	\$1,100.00	\$6.75	\$1,350.00
46	2531.501.02120	CONCRETE CURB & GUTTER DESIGN B424	LIN FT	1300	\$12.15	\$15,795.00	\$11.40	\$14,820.00	\$14.65	\$19,045.00
47	2531.501.02315	CONCRETE CURB & GUTTER DESIGN B618	LIN FT	100	\$18.30	\$1,830.00	\$11.20	\$1,120.00	\$12.40	\$1,240.00
48	2531.501.04120	CONCRETE CURB & GUTTER DESIGN D424	LIN FT	2110	\$12.10	\$25,531.00	\$12.30	\$25,953.00	\$14.65	\$30,911.50
49	2531.503.00013	CONCRETE MEDIAN (NOSE)	SQ YD	25	\$155.00	\$3,875.00	\$45.00	\$1,125.00	\$71.00	\$1,775.00
50	2531.603.00050	CONCRETE CURB & GUTTER	LIN FT	20	\$28.25	\$565.00	\$17.50	\$350.00	\$14.65	\$293.00
51	2531.618.00010	TRUNCATED DOMES	SQ FT	32	\$45.00	\$1,440.00	\$43.00	\$1,376.00	\$41.00	\$1,312.00
52	2563.601.00010	TRAFFIC CONTROL	LUMP SUM	1	\$15,120.00	\$15,120.00	\$14,500.00	\$14,500.00	\$17,000.00	\$17,000.00
53	2564.531.00130	SIGN PANELS TYPE C	SQ FT	52.4	\$33.40	\$1,750.16	\$32.00	\$1,676.80	\$36.00	\$1,886.40

BID TABULATION					Bidder No. 1 S.M. Hentges & Sons, Inc.		Bidder No. 2 Northwest Asphalt, Inc.		Bidder No. 3 Veit & Company, Inc.	
Item Num	Mat Id	Item	Units	Qty	Unit Price	Total	Unit Price	Total	Unit Price	Total
54	2564.537.00013	INSTALL SIGN TYPE C	EACH	8	\$156.50	\$1,252.00	\$150.00	\$1,200.00	\$170.00	\$1,360.00
55	2565.511.00010	TRAFFIC CONTROL SIGNAL SYSTEM	SIG SYS	1	\$215,500.00	\$215,500.00	\$205,700.00	\$205,700.00	\$245,000.00	\$245,000.00
56	2565.601.00040	EMERGENCY VEHICLE PREEMPTION SYSTEM	LUMP SUM	1	\$9,400.00	\$9,400.00	\$7,000.00	\$7,000.00	\$8,000.00	\$8,000.00
57	2565.602.00004	SPECIAL HANDHOLE	EACH	3	\$2,100.00	\$6,300.00	\$2,000.00	\$6,000.00	\$2,260.00	\$6,780.00
58	2565.603.00113	1.25" NON-METALLIC CONDUIT	LIN FT	5400	\$3.55	\$19,170.00	\$3.40	\$18,360.00	\$3.85	\$20,790.00
59	2573.502.00040	SILT FENCE, TYPE MACHINE SLICED	LIN FT	1600	\$2.10	\$3,360.00	\$1.50	\$2,400.00	\$1.70	\$2,720.00
60	2573.512.00012	TEMPORARY DITCH CHECK TYPE 2	LIN FT	500	\$3.00	\$1,500.00	\$3.00	\$1,500.00	\$3.40	\$1,700.00
61	2573.530.00010	STORM DRAIN INLET PROTECTION	EACH	36	\$120.00	\$4,320.00	\$150.00	\$5,400.00	\$195.00	\$7,020.00
62	2573.602.00090	CULVERT PROTECTION	EACH	4	\$300.00	\$1,200.00	\$150.00	\$600.00	\$100.00	\$400.00
63	2573.602.00020	TEMPORARY ROCK CONSTRUCTION ENTRANCE	EACH	4	\$1,150.00	\$4,600.00	\$1,200.00	\$4,800.00	\$1,700.00	\$6,800.00
64	2575.501.00010	SEEDING	ACRE	1.5	\$325.00	\$487.50	\$300.00	\$450.00	\$340.00	\$510.00
65	2575.502.00250	SEED MIXTURE 250	POUND	130	\$2.75	\$357.50	\$3.55	\$461.50	\$4.00	\$520.00
66	2575.502.00270	SEED MIXTURE 270	POUND	40	\$2.00	\$80.00	\$3.80	\$152.00	\$4.30	\$172.00
67	2575.505.00050	SODDING TYPE SALT RESISTANT	SQ YD	125	\$4.10	\$512.50	\$6.50	\$812.50	\$7.35	\$918.75
68	2575.506.00500	ROTOTILLING	ACRE	1.25	\$4,500.00	\$5,625.00	\$300.00	\$375.00	\$400.00	\$500.00
69	2575.511.00030	MULCH MATERIAL TYPE 3	TON	3	\$175.00	\$525.00	\$350.00	\$1,050.00	\$400.00	\$1,200.00
70	2575.519.00010	DISK ANCHORING	ACRE	1.5	\$210.00	\$315.00	\$75.00	\$112.50	\$85.00	\$127.50
71	2575.523.00013	EROSION CONTROL BLANKETS CATEGORY 3	SQ YD	2500	\$1.20	\$3,000.00	\$1.00	\$2,500.00	\$1.15	\$2,875.00
72	2575.531.00030	FERTILIZER TYPE 3	POUND	300	\$0.55	\$165.00	\$0.65	\$195.00	\$0.75	\$225.00
73	2575.535.00010	WATER	MGALLON	250	\$60.00	\$15,000.00	\$30.00	\$7,500.00	\$34.00	\$8,500.00
74	2575.551.00010	COMPOST, GRADE 1	TON	320	\$35.00	\$11,200.00	\$60.00	\$19,200.00	\$44.25	\$14,160.00
75	2575.571.00010	RAPID STABILIZATION METHOD 3	MGALLON	4	\$225.00	\$900.00	\$300.00	\$1,200.00	\$340.00	\$1,360.00
76	2575.572.00010	RAPID STABILIZATION METHOD 4	SQ YD	440	\$1.35	\$594.00	\$1.50	\$660.00	\$1.75	\$770.00
77	2575.608.00011	SEED MIXTURE SPECIAL 1	POUND	175	\$22.40	\$3,920.00	\$23.00	\$4,025.00	\$26.00	\$4,550.00
78	2582.501.03001	PAVEMENT MESSAGE (LT ARROW) EPOXY	EACH	2	\$135.50	\$271.00	\$130.00	\$260.00	\$150.00	\$300.00
79	2582.501.03002	PAVEMENT MESSAGE (RT ARROW) EPOXY	EACH	2	\$135.50	\$271.00	\$130.00	\$260.00	\$150.00	\$300.00
80	2582.502.11104	4" SOLID LINE WHITE -PAINT	LIN FT	900	\$0.40	\$360.00	\$0.40	\$360.00	\$0.45	\$405.00
81	2582.502.11106	6" SOLID LINE WHITE -PAINT	LIN FT	3300	\$0.42	\$1,386.00	\$0.40	\$1,320.00	\$0.45	\$1,485.00
82	2582.502.11124	24" SOLID LINE WHITE-PAINT	LIN FT	50	\$8.35	\$417.50	\$8.00	\$400.00	\$9.00	\$450.00
83	2582.502.12104	4" SOLID LINE YELLOW-PAINT	LIN FT	2100	\$0.40	\$840.00	\$0.40	\$840.00	\$0.45	\$945.00
84	2582.502.12404	4" DOUBLE SOLID LINE YELLOW-PAINT	LIN FT	2200	\$0.80	\$1,760.00	\$0.80	\$1,760.00	\$0.90	\$1,980.00
85	2582.503.00140	CROSSWALK MARKING-EPOXY	SQ FT	240	\$5.20	\$1,248.00	\$5.00	\$1,200.00	\$5.65	\$1,356.00
<b>TOTAL PART 1: CSAH 11 IMPROVEMENTS</b>						<b>\$1,363,021.31</b>		<b>\$1,500,329.30</b>		<b>\$1,440,559.35</b>
<b>PART 2: LOCAL COLLECTOR STREET AND UTILITY IMPROVEMENT:</b>										
86	2104.501.00013	REMOVE WATER MAIN	LIN FT	70	\$13.00	\$910.00	\$10.00	\$700.00	\$16.50	\$1,155.00
87	2104.501.00018	REMOVE PIPE SEWERS	LIN FT	50	\$15.50	\$775.00	\$10.00	\$500.00	\$16.00	\$800.00
88	2104.501.00022	REMOVE CURB AND GUTTER	LIN FT	172	\$2.50	\$430.00	\$3.00	\$516.00	\$2.40	\$412.80
89	2104.503.00015	REMOVE BITUMINOUS WALK	SQ FT	1500	\$0.70	\$1,050.00	\$1.00	\$1,500.00	\$0.25	\$375.00
90	2104.505.00021	REMOVE CONCRETE WALK	SQ YD	50	\$7.50	\$375.00	\$5.00	\$250.00	\$2.65	\$132.50
91	2104.505.00120	REMOVE BITUMINOUS PAVEMENT	SQ YD	74	\$6.25	\$462.50	\$5.00	\$370.00	\$2.15	\$159.10
92	2104.509.00101	REMOVE MANHOLE	EACH	1	\$250.00	\$250.00	\$400.00	\$400.00	\$300.00	\$300.00
93	2104.509.00199	REMOVE SIGN	EACH	2	\$36.50	\$73.00	\$35.00	\$70.00	\$36.00	\$72.00
94	2104.513.00010	SAWING BITUMINOUS PAVEMENT	LIN FT	100	\$3.75	\$375.00	\$3.50	\$350.00	\$2.25	\$225.00
95	2104.523.00019	SALVAGE HYDRANT & VALVE	EACH	1	\$675.00	\$675.00	\$400.00	\$400.00	\$400.00	\$400.00
96	2105.501.00010	COMMON EXCAVATION	CU YD	2700	\$7.35	\$19,845.00	\$9.30	\$25,110.00	\$11.25	\$30,375.00
97	2105.507.00010	SUBGRADE EXCAVATION	CU YD	1500	\$8.10	\$12,150.00	\$9.30	\$13,950.00	\$9.00	\$13,500.00
98	2105.522.00030	SELECT GRANULAR BORROW (CV)	CU YD	4800	\$14.15	\$67,920.00	\$12.30	\$59,040.00	\$13.00	\$62,400.00
99	2105.604.00035	GEOTEXTILE FABRIC TYPE V	SQ YD	6700	\$1.35	\$9,045.00	\$1.40	\$9,380.00	\$1.00	\$6,700.00
100	2112.604.00010	SUBGRADE PREPARATION	SQ YD	6500	\$1.00	\$6,500.00	\$0.80	\$5,200.00	\$0.50	\$3,250.00
101	2123.610.00045	STREET SWEEPER (WITH PICKUP BROOM)	HOUR	20	\$125.00	\$2,500.00	\$100.00	\$2,000.00	\$115.00	\$2,300.00
102	2211.501.00050	AGGREGATE BASE CLASS 5	TON	3550	\$17.10	\$60,705.00	\$15.80	\$56,090.00	\$16.00	\$56,800.00
103	2232.604.00010	MILL BITUMINOUS PAVEMENT (SPECIAL)	SQ YD	200	\$5.25	\$1,050.00	\$4.00	\$800.00	\$21.45	\$4,290.00
104	2357.502.00010	BITUMINOUS MATERIAL FOR TACK COAT	GALLON	615	\$3.15	\$1,937.25	\$3.25	\$1,998.75	\$3.50	\$2,152.50
105	2360.501.23300	TYPE SP 12.5 WEARING COURSE MIXTURE (3,C)	TON	550	\$67.50	\$37,125.00	\$65.50	\$36,025.00	\$73.00	\$40,150.00
106	2360.501.12200	TYPE SP 9.5 WEARING COURSE MIXTURE (2,B)	TON	15	\$130.45	\$1,956.75	\$175.00	\$2,625.00	\$141.00	\$2,115.00
107	2360.502.23200	TYPE SP 12.5 NON WEARING COURSE MIXTURE (3,B)	TON	1100	\$55.60	\$61,160.00	\$56.70	\$62,370.00	\$60.00	\$66,000.00
108	2451.509.00010	AGGREGATE BEDDING (LV)	CU YD	200	\$50.00	\$10,000.00	\$22.00	\$4,400.00	\$10.00	\$2,000.00
109	2451.511.00010	COARSE FILTER AGGREGATE (LV)	CU YD	100	\$48.75	\$4,875.00	\$34.50	\$3,450.00	\$31.00	\$3,100.00
110	2502.541.07040	4" PERF PE PIPE DRAIN	LIN FT	1100	\$7.35	\$8,085.00	\$7.50	\$8,250.00	\$4.00	\$4,400.00
111	2502.602.00080	CONNECT INTO DRAINAGE STRUCTURE	EACH	6	\$226.00	\$1,356.00	\$250.00	\$1,500.00	\$525.00	\$3,150.00
112	2503.511.13080	8" PVC PIPE SEWER	LIN FT	1425	\$75.00	\$106,875.00	\$69.70	\$99,322.50	\$116.00	\$165,300.00
113	2503.541.90125	12" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	460	\$30.00	\$13,800.00	\$39.30	\$18,078.00	\$40.00	\$18,400.00
114	2503.541.90185	18" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	198	\$33.50	\$6,633.00	\$43.30	\$8,573.40	\$45.00	\$8,910.00

BID TABULATION					Bidder No. 1 S.M. Hentges & Sons, Inc.		Bidder No. 2 Northwest Asphalt, Inc.		Bidder No. 3 Veit & Company, Inc.	
Item Num	Mat Id	Item	Units	Qty	Unit Price	Total	Unit Price	Total	Unit Price	Total
115	2503.541.90214	21" RC PIPE SEWER DESIGN 3006 CLASS IV	LIN FT	267	\$36.00	\$9,612.00	\$48.40	\$12,922.80	\$48.37	\$12,914.79
116	2503.541.90244	24" RC PIPE SEWER DESIGN 3006 CLASS IV	LIN FT	400	\$44.00	\$17,600.00	\$53.70	\$21,480.00	\$50.00	\$20,000.00
117	2503.541.90273	27" RC PIPE SEWER DESIGN 3006 CLASS III	LIN FT	145	\$48.00	\$6,960.00	\$63.30	\$9,178.50	\$60.00	\$8,700.00
118	2503.541.90423	42" RC PIPE SEWER DESIGN 3006 CLASS III	LIN FT	70	\$76.00	\$5,320.00	\$123.30	\$8,631.00	\$111.00	\$7,770.00
119	2503.601.08010	SANITARY SEWER BYPASS	LUMP SUM	1	\$6,000.00	\$6,000.00	\$22,500.00	\$22,500.00	\$5,635.43	\$5,635.43
120	2503.602.00042	CONNECT TO EXISTING STORM SEWER	EACH	3	\$890.00	\$2,670.00	\$1,000.00	\$3,000.00	\$800.00	\$2,400.00
121	2503.602.00040	CONNECT TO EXISTING SANITARY SEWER	EACH	5	\$815.00	\$4,075.00	\$5,000.00	\$25,000.00	\$1,650.00	\$8,250.00
122	2503.602.01506	SEWER RISER	EACH	1	\$250.00	\$250.00	\$450.00	\$450.00	\$500.00	\$500.00
123	2503.602.13402	8"X4" PVC WYE	EACH	1	\$511.00	\$511.00	\$350.00	\$350.00	\$450.00	\$450.00
124	2503.603.00007	SANITARY SEWER INSPECTION	LIN FT	1425	\$1.25	\$1,781.25	\$1.50	\$2,137.50	\$2.20	\$3,135.00
125	2503.603.00070	8" OUTSIDE DROP	LIN FT	7	\$300.00	\$2,100.00	\$330.00	\$2,310.00	\$255.00	\$1,785.00
126	2503.603.00706	6" PVC SANITARY SERVICE PIPE	LIN FT	65	\$40.00	\$2,600.00	\$32.20	\$2,093.00	\$36.00	\$2,340.00
127	2503.603.03185	18" STEEL CASING PIPE (JACKED)	LIN FT	150	\$350.00	\$52,500.00	\$334.00	\$50,100.00	\$797.70	\$119,655.00
128	2504.602.00009	WATERMAIN OFFSET	EACH	6	\$3,365.00	\$20,190.00	\$2,820.00	\$16,920.00	\$4,500.00	\$27,000.00
129	2504.602.00010	CONNECT TO EXISTING WATER MAIN	EACH	5	\$905.00	\$4,525.00	\$750.00	\$3,750.00	\$1,119.49	\$5,597.45
130	2504.602.00020	HYDRANT	EACH	4	\$3,500.00	\$14,000.00	\$3,300.00	\$13,200.00	\$3,950.00	\$15,800.00
131	2504.602.00024	INSTALL HYDRANT & VALVE	EACH	1	\$1,800.00	\$1,800.00	\$650.00	\$650.00	\$5,400.00	\$5,400.00
132	2504.602.00108	8" PIPE PLUG	EACH	2	\$170.00	\$340.00	\$170.00	\$340.00	\$200.00	\$400.00
133	2504.602.00335	6" PIPE BEND 90 DEGREE	EACH	1	\$347.00	\$347.00	\$390.00	\$390.00	\$325.00	\$325.00
134	2504.602.00340	8" PIPE BEND 11.25 DEGREE	EACH	4	\$406.00	\$1,624.00	\$473.00	\$1,892.00	\$400.00	\$1,600.00
135	2504.602.00364	12" PIPE BEND 22.5 DEGREE	EACH	1	\$748.00	\$748.00	\$830.00	\$830.00	\$700.00	\$700.00
136	2504.602.00543	8"X6" TEE FITTING	EACH	2	\$590.00	\$1,180.00	\$690.00	\$1,380.00	\$760.00	\$1,520.00
137	2504.602.00544	8"X8" TEE FITTING	EACH	2	\$665.00	\$1,330.00	\$760.00	\$1,520.00	\$760.00	\$1,520.00
138	2504.602.00563	12"X6" TEE FITTING	EACH	2	\$955.00	\$1,910.00	\$1,077.00	\$2,154.00	\$1,225.00	\$2,450.00
139	2504.602.00566	12"X12" TEE FITTING	EACH	1	\$1,235.00	\$1,235.00	\$1,410.00	\$1,410.00	\$1,725.00	\$1,725.00
140	2504.602	12"X8" CROSS	EACH	1	\$1,194.00	\$1,194.00	\$1,366.00	\$1,366.00	\$1,900.00	\$1,900.00
141	2504.602.00806	6" GATE VALVE AND BOX	EACH	4	\$1,403.00	\$5,612.00	\$1,457.00	\$5,828.00	\$1,500.00	\$6,000.00
142	2504.602.00808	8" GATE VALVE AND BOX	EACH	4	\$1,856.00	\$7,424.00	\$1,905.00	\$7,620.00	\$2,100.00	\$8,400.00
143	2504.602.00812	12" GATE VALVE AND BOX	EACH	2	\$3,071.00	\$6,142.00	\$3,089.00	\$6,178.00	\$3,575.00	\$7,150.00
144	2504.602.00420	2" CORPORATION STOP	EACH	1	\$534.00	\$534.00	\$588.00	\$588.00	\$800.00	\$800.00
145	2504.602.03200	2" CURB STOP & BOX	EACH	1	\$546.00	\$546.00	\$600.00	\$600.00	\$800.00	\$800.00
146	2504.603.00820	2" TYPE PE PIPE	LIN FT	35	\$37.75	\$1,321.25	\$29.60	\$1,036.00	\$29.00	\$1,015.00
147	2504.603.02006	6" PVC WATERMAIN	LIN FT	140	\$21.50	\$3,010.00	\$26.20	\$3,668.00	\$29.00	\$4,060.00
148	2504.603.02008	8" PVC WATERMAIN	LIN FT	665	\$23.50	\$15,627.50	\$29.30	\$19,484.50	\$32.46	\$21,585.90
149	2504.603.02012	12" PVC WATERMAIN	LIN FT	780	\$33.00	\$25,740.00	\$40.30	\$31,434.00	\$44.88	\$35,006.40
150	2504.603.04271	27" STEEL CASING PIPE (JACKED)	LIN FT	140	\$455.00	\$63,700.00	\$388.00	\$54,320.00	\$488.51	\$68,391.40
151	2504.604.00100	4" INSULATION	SQ YD	40	\$23.00	\$920.00	\$32.80	\$1,312.00	\$22.00	\$880.00
152	2506.502.00300	CONSTRUCT DRAINAGE STRUCTURE DESIGN SPECIAL	EACH	6	\$3,320.00	\$19,920.00	\$17,379.00	\$104,274.00	\$4,300.00	\$25,800.00
153	2506.502.00072	CONSTRUCT DRAINAGE STRUCTURE DESIGN G OR H	EACH	11	\$1,020.00	\$11,220.00	\$1,500.00	\$16,500.00	\$1,275.00	\$14,025.00
154	2506.502.02420	CONSTRUCT DRAINAGE STRUCTURE DESIGN 48-4020	EACH	3	\$1,560.00	\$4,680.00	\$1,650.00	\$4,950.00	\$2,000.00	\$6,000.00
155	2506.502.03020	CONSTRUCT DRAINAGE STRUCTURE DESIGN 60-4020	EACH	2	\$2,231.00	\$4,462.00	\$2,500.00	\$5,000.00	\$3,200.00	\$6,400.00
156	2506.502.04220	CONSTRUCT DRAINAGE STRUCTURE DESIGN 84-4020	EACH	1	\$3,247.00	\$3,247.00	\$3,550.00	\$3,550.00	\$4,900.00	\$4,900.00
157	2506.516.00010	CASTING ASSEMBLY	EACH	22	\$837.00	\$18,414.00	\$705.00	\$15,510.00	\$750.00	\$16,500.00
158	2506.522.00011	ADJUST FRAME & RING CASTING	EACH	25	\$300.00	\$7,500.00	\$200.00	\$5,000.00	\$650.00	\$16,250.00
159	2521.501.00040	4" CONCRETE WALK	SQ FT	200	\$3.65	\$730.00	\$5.30	\$1,060.00	\$3.40	\$680.00
160	2521.501.00042	4" CONCRETE WALK SPECIAL	SQ FT	1450	\$6.60	\$9,570.00	\$8.40	\$12,180.00	\$3.40	\$4,930.00
161	2521.618.00005	CONCRETE WALK	SQ FT	250	\$5.40	\$1,350.00	\$5.80	\$1,450.00	\$6.80	\$1,700.00
162	2531.501.02310	CONCRETE CURB & GUTTER DESIGN B612	LIN FT	1220	\$11.40	\$13,908.00	\$10.40	\$12,688.00	\$11.30	\$13,786.00
163	2531.501.02315	CONCRETE CURB & GUTTER DESIGN B618	LIN FT	2280	\$11.50	\$26,220.00	\$11.20	\$25,536.00	\$12.40	\$28,272.00
164	2531.501.04180	CONCRETE CURB & GUTTER DESIGN D418	LIN FT	200	\$8.00	\$1,600.00	\$11.40	\$2,280.00	\$21.50	\$4,300.00
165	2531.503.00013	CONCRETE MEDIAN (NOSE)	SQ YD	12	\$175.00	\$2,100.00	\$45.00	\$540.00	\$72.00	\$864.00
166	2531.507.00080	8" CONCRETE DRIVEWAY PAVEMENT	SQ YD	110	\$55.00	\$6,050.00	\$49.50	\$5,445.00	\$61.00	\$6,710.00
167	2531.603.00050	CONCRETE CURB & GUTTER	LIN FT	65	\$14.00	\$910.00	\$17.50	\$1,137.50	\$15.00	\$975.00
168	2531.618.00010	TRUNCATED DOMES	SQ FT	60	\$45.00	\$2,700.00	\$43.00	\$2,580.00	\$41.00	\$2,460.00
169	2545.511.00100	LIGHTING UNIT TYPE SPECIAL	EACH	9	\$3,740.00	\$33,660.00	\$3,740.00	\$33,660.00	\$3,740.00	\$33,660.00
170	2545.511.00102	LIGHTING UNIT TYPE SPECIAL 2	EACH	3	\$2,410.00	\$7,230.00	\$2,410.00	\$7,230.00	\$2,410.00	\$7,230.00
171	2545.515.00005	LIGHT BASE DESIGN E	EACH	9	\$1,350.00	\$12,150.00	\$1,280.00	\$11,520.00	\$1,000.00	\$9,000.00
172	2545.523.00027	2" NON-METALLIC CONDUIT	LIN FT	260	\$5.95	\$1,547.00	\$5.70	\$1,482.00	\$6.45	\$1,677.00
173	2564.531.00105	SIGN PANELS TYPE SPECIAL	SQ FT	4.5	\$62.60	\$281.70	\$25.00	\$112.50	\$70.00	\$315.00
174	2564.531.00130	SIGN PANELS TYPE C	SQ FT	88	\$33.40	\$2,939.20	\$32.00	\$2,816.00	\$37.00	\$3,256.00
175	2564.537.00013	INSTALL SIGN TYPE C	EACH	14	\$156.50	\$2,191.00	\$150.00	\$2,100.00	\$170.00	\$2,380.00
176	2564.537.00030	INSTALL SIGN TYPE SPECIAL	EACH	1	\$156.50	\$156.50	\$250.00	\$250.00	\$170.00	\$170.00
177	2573.502.00040	SILT FENCE, TYPE MACHINE SLICED	LIN FT	1500	\$2.10	\$3,150.00	\$1.50	\$2,250.00	\$1.70	\$2,550.00
178	2573.530.00010	STORM DRAIN INLET PROTECTION	EACH	34	\$120.00	\$4,080.00	\$150.00	\$5,100.00	\$200.00	\$6,800.00



BID TABULATION					Bidder No. 1 S.M. Hentges & Sons, Inc.		Bidder No. 2 Northwest Asphalt, Inc.		Bidder No. 3 Veit & Company, Inc.	
Item Num	Mat Id	Item	Units	Qty	Unit Price	Total	Unit Price	Total	Unit Price	Total
179	2573.602.00020	TEMPORARY ROCK CONSTRUCTION ENTRANCE	EACH	2	\$1,150.00	\$2,300.00	\$1,200.00	\$2,400.00	\$1,700.00	\$3,400.00
180	2575.501.00010	SEEDING	ACRE	0.7	\$325.00	\$227.50	\$300.00	\$210.00	\$350.00	\$245.00
181	2575.502.00250	SEED MIXTURE 250	POUND	50	\$2.75	\$137.50	\$3.60	\$180.00	\$4.00	\$200.00
182	2575.502.00270	SEED MIXTURE 270	POUND	60	\$2.00	\$120.00	\$3.80	\$228.00	\$4.50	\$270.00
183	2575.505.00050	SODDING TYPE SALT RESISTANT	SQ YD	1230	\$4.10	\$5,043.00	\$3.50	\$4,305.00	\$4.00	\$4,920.00
184	2575.511.00030	MULCH MATERIAL TYPE 3	TON	1.4	\$175.00	\$245.00	\$0.50	\$0.70	\$400.00	\$560.00
185	2575.519.00010	DISK ANCHORING	ACRE	0.7	\$210.00	\$147.00	\$75.00	\$52.50	\$85.00	\$59.50
186	2575.523.00013	EROSION CONTROL BLANKETS CATEGORY 3	SQ YD	100	\$1.20	\$120.00	\$1.00	\$100.00	\$1.15	\$115.00
187	2575.531.00030	FERTILIZER TYPE 3	POUND	140	\$0.55	\$77.00	\$0.70	\$98.00	\$1.00	\$140.00
188	2575.535.00010	WATER	MGALLON	250	\$60.00	\$15,000.00	\$30.00	\$7,500.00	\$34.00	\$8,500.00
189	2575.571.00010	RAPID STABILIZATION METHOD 3	MGALLON	6	\$225.00	\$1,350.00	\$300.00	\$1,800.00	\$340.00	\$2,040.00
190	2582.501.03001	PAVEMENT MESSAGE (LT ARROW) EPOXY	EACH	5	\$135.50	\$677.50	\$130.00	\$650.00	\$150.00	\$750.00
191	2582.501.03002	PAVEMENT MESSAGE (RT ARROW) EPOXY	EACH	1	\$135.50	\$135.50	\$130.00	\$130.00	\$150.00	\$150.00
192	2582.501.03006	PAVEMENT MESSAGE (RIGHT-THRU ARROW) EPOXY	EACH	3	\$208.50	\$625.50	\$200.00	\$600.00	\$225.00	\$675.00
193	2582.502.11104	4" SOLID LINE WHITE -PAINT	LIN FT	800	\$0.40	\$320.00	\$0.40	\$320.00	\$0.50	\$400.00
194	2582.502.11112	12" SOLID LINE WHITE-PAINT	LIN FT	45	\$7.30	\$328.50	\$7.00	\$315.00	\$7.90	\$355.50
195	2582.502.12404	4" DOUBLE SOLID LINE YELLOW-PAINT	LIN FT	500	\$0.80	\$400.00	\$0.80	\$400.00	\$1.00	\$500.00
196	2582.503.00140	CROSSWALK MARKING-EPOXY	SQ FT	270	\$5.20	\$1,404.00	\$5.00	\$1,350.00	\$6.00	\$1,620.00
<b>TOTAL PART 2: LOCAL COLLECTOR STREETS AND UTILITIES</b>						<b>\$962,496.90</b>		<b>\$1,068,082.15</b>		<b>\$1,159,375.27</b>
<b>PART 3: PARK AND RIDE SITE IMPROVEMENTS</b>										
197	2105.501.00010	COMMON EXCAVATION	CU YD	31700	\$6.12	\$194,004.00	\$8.50	\$269,450.00	\$6.50	\$206,050.00
198	2105.507.00010	SUBGRADE EXCAVATION	CU YD	1500	\$9.56	\$14,340.00	\$9.20	\$13,800.00	\$8.90	\$13,350.00
199	2105.522.00030	SELECT GRANULAR BORROW (CV)	CU YD	55	\$25.00	\$1,375.00	\$12.30	\$676.50	\$12.80	\$704.00
200	2105.522.00036	SELECT GRANULAR BORROW MOD 12% (CV)	CU YD	6600	\$13.10	\$86,460.00	\$11.80	\$77,880.00	\$12.80	\$84,480.00
201	2105.526.00010	SELECT TOPSOIL BORROW (LV)	CU YD	1700	\$32.00	\$54,400.00	\$16.00	\$27,200.00	\$50.10	\$85,170.00
202	2105.604.00035	GEOTEXTILE FABRIC TYPE V	SQ YD	20200	\$1.35	\$27,270.00	\$1.30	\$26,260.00	\$1.00	\$20,200.00
203	2105.607.00027	EXCAVATION SPECIAL 2	CU YD	280	\$9.22	\$2,581.60	\$15.00	\$4,200.00	\$10.00	\$2,800.00
204	2105.607.00028	ROCK MULCH BORROW	CU YD	180	\$58.00	\$10,440.00	\$45.00	\$8,100.00	\$37.60	\$6,768.00
205	2211.501.00050	AGGREGATE BASE CLASS 5	TON	9100	\$16.60	\$151,060.00	\$16.80	\$152,880.00	\$16.10	\$146,510.00
206	2301.501.00010	CONCRETE PAVEMENT	SQ YD	1660	\$60.00	\$99,600.00	\$42.50	\$70,550.00	\$61.00	\$101,260.00
207	2301.602.00001	DOWEL BARS	EACH	710	\$10.00	\$7,100.00	\$12.00	\$8,520.00	\$9.00	\$6,390.00
208	2357.502.00010	BITUMINOUS MATERIAL FOR TACK COAT	GALLON	770	\$3.00	\$2,310.00	\$3.25	\$2,502.50	\$3.15	\$2,425.50
209	2360.501.23300	TYPE SP 12.5 WEARING COURSE MIXTURE (3,C)	TON	1450	\$63.40	\$91,930.00	\$67.60	\$98,020.00	\$68.50	\$99,325.00
210	2360.502.23200	TYPE SP 12.5 NON WEARING COURSE MIXTURE (3,B)	TON	2100	\$54.50	\$114,450.00	\$57.10	\$119,910.00	\$59.00	\$123,900.00
211	2451.509.00030	AGGREGATE BEDDING (LV)	CU YD	40	\$50.00	\$2,000.00	\$22.00	\$880.00	\$10.00	\$400.00
212	2451.513.00010	FINE FILTER AGGREGATE (LV)	CU YD	20	\$48.75	\$975.00	\$34.50	\$690.00	\$47.80	\$956.00
213	2502.541.07040	4" PERF PE PIPE DRAIN	LIN FT	1500	\$7.35	\$11,025.00	\$7.50	\$11,250.00	\$4.20	\$6,300.00
214	2502.541.07060	6" PERF PE PIPE DRAIN	LIN FT	550	\$8.25	\$4,537.50	\$9.20	\$5,060.00	\$10.00	\$5,500.00
215	2502.521.07060	6" PE PIPE DRAIN	LIN FT	460	\$8.25	\$3,795.00	\$9.20	\$4,232.00	\$4.00	\$1,840.00
216	2503.541.90125	12" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	210	\$30.00	\$6,300.00	\$39.30	\$8,253.00	\$40.00	\$8,400.00
217	2503.541.90155	15" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	116	\$31.25	\$3,625.00	\$41.00	\$4,756.00	\$42.00	\$4,872.00
218	2503.541.90185	18" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	333	\$33.50	\$11,155.50	\$43.30	\$14,418.90	\$45.00	\$14,985.00
219	2503.602.0044	CONNECT TO EXISTING MANHOLES	EACH	3	\$860.00	\$2,580.00	\$1,000.00	\$3,000.00	\$820.00	\$2,460.00
220	2503.602.00061	6" CLEAN-OUT ASSEMBLY	EACH	1	\$290.00	\$290.00	\$245.00	\$245.00	\$600.00	\$600.00
221	2503.603.00706	6" PVC SANITARY SERVICE PIPE	LIN FT	54	\$39.00	\$2,106.00	\$32.20	\$1,738.80	\$38.00	\$2,052.00
222	2504.603.00820	2" TYPE PE PIPE	LIN FT	66	\$18.00	\$1,188.00	\$29.60	\$1,953.60	\$35.00	\$2,310.00
223	2506.502.00080	CONSTRUCT DRAINAGE STRUCTURE DESIGN H	EACH	5	\$992.00	\$4,960.00	\$1,500.00	\$7,500.00	\$900.00	\$4,500.00
224	2506.502.02420	CONSTRUCT DRAINAGE STRUCTURE DESIGN 48-4020	EACH	5	\$1,352.00	\$6,760.00	\$1,650.00	\$8,250.00	\$2,100.00	\$10,500.00
225	2506.516.00010	CASTING ASSEMBLY	EACH	10	\$770.00	\$7,700.00	\$705.00	\$7,050.00	\$1,000.00	\$10,000.00
226	2506.522.00011	ADJUST FRAME & RING CASTING	EACH	9	\$300.00	\$2,700.00	\$200.00	\$1,800.00	\$650.00	\$5,850.00
227	2511.501.00010	RANDOM RIPRAP CLASS I	CU YD	1	\$156.00	\$156.00	\$70.00	\$70.00	\$83.50	\$83.50
228	2521.501.00050	5" CONCRETE WALK	SQ FT	10540	\$4.35	\$45,849.00	\$4.80	\$50,592.00	\$4.50	\$47,430.00
229	2521.501.00052	5" CONCRETE WALK - SPECIAL	SQ FT	1825	\$8.80	\$16,060.00	\$7.90	\$14,417.50	\$15.80	\$28,835.00
230	2531.501.02000	CONCRETE CURB & GUTTER DESIGN SPECIAL	LIN FT	357	\$10.50	\$3,748.50	\$12.30	\$4,391.10	\$12.40	\$4,426.80
231	2531.501.02315	CONCRETE CURB & GUTTER DESIGN B618	LIN FT	4415	\$10.35	\$45,695.25	\$12.60	\$55,629.00	\$12.40	\$54,746.00
232	2531.501.19215	CONCRETE CURB & GUTTER DESIGN S518	LIN FT	315	\$10.00	\$3,150.00	\$13.50	\$4,252.50	\$21.40	\$6,741.00
233	2531.618.00010	TRUNCATED DOMES	SQ FT	40	\$45.00	\$1,800.00	\$43.00	\$1,720.00	\$40.60	\$1,624.00
234	2540.602.00013	BICYCLE RACK	EACH	8	\$675.00	\$5,400.00	\$711.00	\$5,688.00	\$680.00	\$5,440.00
235	2540.602.00016	WASTE RECEPTACLE	EACH	4	\$1,335.00	\$5,340.00	\$1,388.00	\$5,552.00	\$1,200.00	\$4,800.00
236	2540.602.00055	PICNIC TABLE	EACH	2	\$2,335.00	\$4,670.00	\$2,342.00	\$4,684.00	\$1,200.00	\$2,400.00
237	2540.603.00330	LANDSCAPE EDGER	LIN FT	715	\$3.80	\$2,717.00	\$9.25	\$6,613.75	\$10.50	\$7,507.50
238	2545.501.00001	ELECTRIC LIGHT SYSTEM	LUMP SUM	1	\$155,300.00	\$155,300.00	\$148,900.00	\$148,900.00	\$174,000.00	\$174,000.00
239	2564.531.00130	SIGN PANELS TYPE C	SQ FT	41.9	\$62.60	\$2,622.94	\$60.00	\$2,514.00	\$68.00	\$2,849.20

BID TABULATION					Bidder No. 1 S.M. Hentges & Sons, Inc.		Bidder No. 2 Northwest Asphalt, Inc.		Bidder No. 3 Veit & Company, Inc.	
Item Num	Mat Id	Item	Units	Qty	Unit Price	Total	Unit Price	Total	Unit Price	Total
240	2564.537.00013	INSTALL SIGN TYPE C	EACH	14	\$156.50	\$2,191.00	\$150.00	\$2,100.00	\$170.00	\$2,380.00
241	2571.501.05060	CONIFEROUS TREE 6' HT B&B	EACH	6	\$276.50	\$1,659.00	\$350.00	\$2,100.00	\$395.00	\$2,370.00
242	2571.505.03005	DECIDUOUS SHRUB NO 5 CONT	SHRUB	319	\$35.00	\$11,165.00	\$70.00	\$22,330.00	\$79.00	\$25,201.00
243	2571.502.06250	DECIDUOUS TREE 2.5" CAL B&B	TREE	42	\$318.00	\$13,356.00	\$400.00	\$16,800.00	\$450.00	\$18,900.00
244	2571.507.01310	PERENNIAL NO 1 CONT	PLANT	150	\$13.05	\$1,957.50	\$21.00	\$3,150.00	\$24.00	\$3,600.00
245	2575.501.00010	SEEDING	ACRE	1.52	\$325.00	\$494.00	\$500.00	\$760.00	\$575.00	\$874.00
246	2575.505.00060	SODDING TYPE MINERAL	SQ YD	4000	\$4.10	\$16,400.00	\$3.50	\$14,000.00	\$4.00	\$16,000.00
247	2575.525.00010	EROSION STABILIZATION MAT CLASS 1	SQ YD	1730	\$4.35	\$7,525.50	\$0.50	\$865.00	\$7.50	\$12,975.00
248	2575.550.00020	COMPOST, GRADE 2	CU YD	24	\$30.00	\$720.00	\$60.00	\$1,440.00	\$44.00	\$1,056.00
249	2575.571.00010	RAPID STABILIZATION METHOD 3	MGALLON	6	\$225.00	\$1,350.00	\$300.00	\$1,800.00	\$340.00	\$2,040.00
250	2575.608.00011	SEED MIXTURE SPECIAL 1	POUND	300	\$22.40	\$6,720.00	\$23.00	\$6,900.00	\$26.00	\$7,800.00
251	2575.608.00012	SEED MIXTURE SPECIAL 2	POUND	150	\$1.70	\$255.00	\$2.75	\$412.50	\$3.10	\$465.00
252	2582.501.01010	PAVEMENT MESSAGE (HANDICAPPED SYMBOL) PAINT	EACH	8	\$78.20	\$625.60	\$75.00	\$600.00	\$85.00	\$680.00
253	2582.502.11104	4" SOLID LINE WHITE - PAINT	LIN FT	8312	\$0.50	\$4,156.00	\$0.50	\$4,156.00	\$0.55	\$4,571.60
254	2582.502.11112	12" SOLID LINE WHITE - PAINT	LIN FT	34	\$7.30	\$248.20	\$7.00	\$238.00	\$7.90	\$268.60
255	2582.502.12104	4" SOLID LINE YELLOW - PAINT	LIN FT	88	\$0.50	\$44.00	\$0.50	\$44.00	\$0.55	\$48.40
256	2582.502.12404	4" DOUBLE SOLID LINE YELLOW - PAINT	LIN FT	405	\$0.80	\$324.00	\$0.80	\$324.00	\$0.90	\$364.50
257	2582.602.08010	PAVEMENT MESSAGE (HANDICAPPED SYMBOL WITH VAN	EACH	1	\$130.35	\$130.35	\$125.00	\$125.00	\$150.00	\$150.00
<b>TOTAL PART 3: PARK AND RIDE SITE IMPROVEMENTS</b>						<b>\$1,290,847.44</b>		<b>\$1,344,194.65</b>		<b>\$1,421,484.60</b>
<b>PART 4: PARK AND RIDE BUILDING</b>										
258	2100.614.00101	BUILDING, DESIGN A	STRUCTURE	1	\$1,150,000.00	\$1,150,000.00	\$1,150,000.00	\$1,150,000.00	\$1,244,000.00	\$1,244,000.00
<b>TOTAL PART 4: PARK AND RIDE BUILDING</b>						<b>\$1,150,000.00</b>		<b>\$1,150,000.00</b>		<b>\$1,244,000.00</b>
<b>BASE BID SUMMARY</b>										
TOTAL PART 1: CSAH 11 IMPROVEMENTS						\$1,363,021.31		\$1,500,329.30		\$1,440,559.35
TOTAL PART 2: LOCAL COLLECTOR STREETS AND UTILITIES						\$962,496.90		\$1,068,082.15		\$1,159,375.27
TOTAL PART 3: PARK AND RIDE SITE IMPROVEMENTS						\$1,290,847.44		\$1,344,194.65		\$1,421,484.60
TOTAL PART 4: PARK AND RIDE BUILDING						\$1,150,000.00		\$1,150,000.00		\$1,244,000.00
<b>BASE BID TOTAL</b>						<b>\$4,766,365.65</b>		<b>\$5,062,606.10</b>		<b>\$5,265,419.22</b>
<b>ALTERNATE NO. 1: MONUMENT SIGN</b>										
259	2540.602.08010	MONUMENT SIGN	EACH	1	\$27,500.00	\$27,500.00	\$56,000.00	\$56,000.00	\$66,000.00	\$66,000.00
<b>TOTAL ALTERNATE NO. 1: MONUMENT SIGN</b>						<b>\$27,500.00</b>		<b>\$56,000.00</b>		<b>\$66,000.00</b>
<b>ALTERNATE NO. 2: COLLECTOR ROADWAY BITUMINOUS TRAIL</b>										
260	2105.501.00010	COMMON EXCAVATION	CU YD	300	\$4.75	\$1,425.00	\$20.00	\$6,000.00	\$4.50	\$1,350.00
261	2211.501.00050	AGGREGATE BASE CLASS 5	TON	450	\$31.50	\$14,175.00	\$19.00	\$8,550.00	\$17.50	\$7,875.00
262	2360.501.12200	TYPE SP 9.5 WEARING COURSE MIXTURE (2.B)	TON	210	\$72.00	\$15,120.00	\$75.00	\$15,750.00	\$78.00	\$16,380.00
263	2521.618.00005	CONCRETE WALK	SQ FT	250	\$5.20	\$1,300.00	\$6.80	\$1,700.00	\$5.35	\$1,337.50
264	2531.603.00050	CONCRETE CURB & GUTTER	LIN FT	60	\$13.75	\$825.00	\$18.00	\$1,080.00	\$19.75	\$1,185.00
265	2531.618.00010	TRUNCATED DOMES	SQ FT	60	\$45.00	\$2,700.00	\$43.00	\$2,580.00	\$50.00	\$3,000.00
<b>TOTAL ALTERNATE NO. 2: COLLECTOR ROADWAY BITUMINOUS TRAIL</b>						<b>\$35,545.00</b>		<b>\$35,660.00</b>		<b>\$31,127.50</b>
<b>ALTERNATE NO. 3: PARK AND RIDE IRRIGATION SYSTEM</b>										
266	2504.601.00001	IRRIGATION SYSTEM	LUMP SUM	1	\$30,000.00	\$30,000.00	\$87,500.00	\$87,500.00	\$91,000.00	\$91,000.00
<b>TOTAL ALTERNATE NO. 3: PARK AND RIDE IRRIGATION SYSTEM</b>						<b>\$30,000.00</b>		<b>\$87,500.00</b>		<b>\$91,000.00</b>
<b>ALTERNATE NO. 4: ADDITIONAL PARK AND RIDE TREES AND PLANTS</b>										
267	2571.501.05060	CONIFEROUS TREE 6' HT B&B	EACH	5	\$276.50	\$1,382.50	\$306.00	\$1,530.00	\$350.00	\$1,750.00
268	2571.505.03005	DECIDUOUS SHRUB NO 5 CONT	SHRUB	319	\$35.00	\$11,165.00	\$57.00	\$18,183.00	\$60.00	\$19,140.00
269	2571.502.06250	DECIDUOUS TREE 2.5" CAL B&B	TREE	42	\$318.00	\$13,356.00	\$360.00	\$15,120.00	\$400.00	\$16,800.00
270	2571.507.01310	PERENNIAL NO 1 CONT	PLANT	150	\$13.05	\$1,957.50	\$18.00	\$2,700.00	\$19.25	\$2,887.50
<b>TOTAL ALTERNATE NO. 4: ADDITIONAL PARK AND RIDE TREES AND PLANTS</b>						<b>\$27,861.00</b>		<b>\$37,533.00</b>		<b>\$40,577.50</b>
<b>ALTERNATE NO. 5 LIGHTS UNDER BUILDING CANOPY</b>										
271		BUILDING CANOPY LIGHTS	LUMP SUM	1	\$16,500.00	\$16,500.00	\$14,700.00	\$14,700.00	\$16,000.00	\$16,000.00
<b>TOTAL ALTERNATE NO. 5 LIGHTS UNDER BUILDING CANOPY</b>						<b>\$16,500.00</b>		<b>\$14,700.00</b>		<b>\$16,000.00</b>
<b>ALTERNATE NO. 6: ADDITIONAL CSAH 11 DRAINTILE</b>										
272	2451.511.00010	COARSE FILTER AGGREGATE (LV)	CU YD	230	\$50.00	\$11,500.00	\$34.50	\$7,935.00	\$33.50	\$7,705.00
273	2502.501.00040	4" PRECAST CONCRETE HEADWALL	EACH	3	\$200.00	\$600.00	\$150.00	\$450.00	\$200.00	\$600.00
274	2502.541.07040	4" PERF PE PIPE DRAIN	LIN FT	2000	\$7.35	\$14,700.00	\$7.50	\$15,000.00	\$5.60	\$11,200.00
275	2502.602.00080	CONNECT INTO DRAINAGE STRUCTURE	EACH	4	\$800.00	\$3,200.00	\$350.00	\$1,400.00	\$525.00	\$2,100.00

BID TABULATION					Bidder No. 1 S.M. Hentges & Sons, Inc.		Bidder No. 2 Northwest Asphalt, Inc.		Bidder No. 3 Veit & Company, Inc.	
Item Num	Mat Id	Item	Units	Qty	Unit Price	Total	Unit Price	Total	Unit Price	Total
<b>TOTAL ALTERNATE NO. 6: ADDITIONAL CSAH 11 DRAINTILE</b>						<b>\$30,000.00</b>		<b>\$24,785.00</b>		<b>\$21,605.00</b>
<b>ALTERNATE NO. 7: TRAIL SIGN</b>										
276	2540.602.08011	TRAIL SYSTEM SIGN	EACH	1	\$1,500.00	\$1,500.00	\$1,600.00	\$1,600.00	\$2,900.00	\$2,900.00
<b>TOTAL ALTERNATE NO. 7: TRAIL SIGN</b>						<b>\$1,500.00</b>		<b>\$1,600.00</b>		<b>\$2,900.00</b>
<b>ALTERNATE NO. 8: COLLECTOR STREET TREES</b>										
277	2571.502.06250	DECIDUOUS TREE 2.5" CAL B&B	TREE	18	\$318.00	\$5,724.00	\$400.00	\$7,200.00	\$430.00	\$7,740.00
<b>TOTAL ALTERNATE NO. 8: COLLECTOR STREET TREES</b>						<b>\$5,724.00</b>		<b>\$7,200.00</b>		<b>\$7,740.00</b>
<b>ALTERNATE NO. 9: ADDITIONAL COLLECTOR ROAD DRAINTILE</b>										
278	2451.511.00010	COARSE FILTER AGGREGATE (LV)	CU YD	175	\$48.00	\$8,400.00	\$34.50	\$6,037.50	\$34.50	\$6,037.50
279	2502.541.07040	4" PERF PE PIPE DRAIN	LIN FT	1600	\$7.50	\$12,000.00	\$7.50	\$12,000.00	\$12.35	\$19,760.00
280	2502.602.00080	CONNECT INTO DRAINAGE STRUCTURE	EACH	9	\$230.00	\$2,070.00	\$350.00	\$3,150.00	\$525.00	\$4,725.00
<b>TOTAL ALTERNATE NO. 9: ADDITIONAL COLLECTOR ROAD DRAIN</b>						<b>\$22,470.00</b>		<b>\$21,187.50</b>		<b>\$30,522.50</b>
<b>ALTERNATE NO. 10: FIELD OFFICE</b>										
281	2031.501.00040	FIELD OFFICE TYPE D	EACH	1	\$18,000.00	\$18,000.00	\$25,000.00	\$25,000.00	\$13,500.00	\$13,500.00
<b>TOTAL ALTERNATE NO. 10: FIELD OFFICE</b>						<b>\$18,000.00</b>		<b>\$25,000.00</b>		<b>\$13,500.00</b>
<b>SUMMARY OF ALTERNATES</b>										
ALTERNATE NO. 1: MONUMENT SIGN						\$27,500.00		\$56,000.00		\$66,000.00
ALTERNATE NO. 2: COLLECTOR ROADWAY BITUMINOUS TRAIL						\$35,545.00		\$35,660.00		\$31,127.50
ALTERNATE NO. 3: PARK AND RIDE IRRIGATION SYSTEM						\$30,000.00		\$87,500.00		\$91,000.00
ALTERNATE NO. 4: ADDITIONAL PARK AND RIDE TREES AND PLANTS						\$27,861.00		\$37,533.00		\$40,577.50
ALTERNATE NO. 5: LIGHTS UNDER BUILDING CANOPY						\$16,500.00		\$14,700.00		\$16,000.00
ALTERNATE NO. 6: ADDITIONAL CSAH 11 DRAINTILE						\$30,000.00		\$24,785.00		\$21,605.00
ALTERNATE NO. 7: TRAIL SIGN						\$1,500.00		\$1,600.00		\$2,900.00
ALTERNATE NO. 8: COLLECTOR STREET TREES						\$5,724.00		\$7,200.00		\$7,740.00
ALTERNATE NO. 9: ADDITIONAL COLLECTOR ROAD DRAINTILE						\$22,470.00		\$21,187.50		\$30,522.50
ALTERNATE NO. 10: FIELD OFFICE						\$18,000.00		\$25,000.00		\$13,500.00
<b>ALTERNATE TOTAL</b>						<b>\$215,100.00</b>		<b>\$311,165.50</b>		<b>\$320,972.50</b>
<b>BASE BID TOTAL</b>						<b>\$4,766,365.65</b>		<b>\$5,062,606.10</b>		<b>\$5,265,419.22</b>
Contractor Name and Address:					S.M. Hentges & Sons, Inc. 650 Quaker Avenue Jordan, MN 55352		Northwest Asphalt, Inc. 1451 Stagecoach Road Shakopee, MN 55379		Veit & Company, Inc. 14000 Veit Place Rogers, MN 55374	
Phone:					952-492-5700		952-445-1003		763-428-2242	
Fax:					952-492-5705		952-445-1056		763-428-8348	
Signed By:					Steven M. Hentges		Tyler Enright		Greg Boelke	
Title:					President		Project Manager		President	
Bid Security:					Bid Bond		Bid Bond		Bid Bond	
Addenda Acknowledged:					1, 2, 3		1, 2, 3		1, 2, 3	



**BID TABULATION**

**Bidder No. 4  
Cobalt Contracting, Inc.**

**Bidder No. 5  
Rochon Corporation**

Item Num	Mat Id	Item	Units	Qty	Unit Price	Total	Unit Price	Total
<b>PART 1: CSAH 11 IMPROVEMENTS</b>								
1	2011.601.00003	CONSTRUCTION SURVEYING	LUMP SUM	1	\$44,000.00	\$44,000.00	\$35,700.00	\$35,700.00
2	2021.501.00010	MOBILIZATION	LUMP SUM	1	\$200,000.00	\$200,000.00	\$613,901.86	\$613,901.86
3	2104.501.00022	REMOVE CURB AND GUTTER	LIN FT	1100	\$5.80	\$6,380.00	\$2.55	\$2,805.00
4	2104.501.00016	REMOVE SEWER PIPE (STORM)	LIN FT	88	\$28.00	\$2,464.00	\$6.63	\$583.44
5	2104.503.00015	REMOVE BITUMINOUS WALK	SQ FT	200	\$13.00	\$2,600.00	\$2.55	\$510.00
6	2104.505.00021	REMOVE CONCRETE WALK	SQ YD	25	\$307.00	\$7,675.00	\$17.34	\$433.50
7	2104.505.00120	REMOVE BITUMINOUS PAVEMENT	SQ YD	200	\$16.60	\$3,320.00	\$4.08	\$816.00
8	2104.509.00199	REMOVE SIGN	EACH	6	\$194.00	\$1,164.00	\$35.70	\$214.20
9	2104.513.00010	SAWING BITUMINOUS PAVEMENT	LIN FT	200	\$4.00	\$800.00	\$2.04	\$408.00
10	2105.501.00010	COMMON EXCAVATION (P)	CU YD	10100	\$8.00	\$80,800.00	\$4.44	\$44,844.00
11	2105.507.00010	SUBGRADE EXCAVATION	CU YD	5000	\$8.00	\$40,000.00	\$8.93	\$44,650.00
12	2105.522.00030	SELECT GRANULAR BORROW (CV)	CU YD	4000	\$16.00	\$64,000.00	\$15.81	\$63,240.00
13	2105.533.00005	SALVAGED AGGREGATE (LV)	CU YD	6100	\$7.80	\$47,580.00	\$5.87	\$35,807.00
14	2105.604.00035	GEOTEXTILE FABRIC TYPE V	SQ YD	12000	\$0.70	\$8,400.00	\$1.02	\$12,240.00
15	2123.610.00045	STREET SWEEPER (WITH PICKUP BROOM)	HOUR	30	\$120.00	\$3,600.00	\$153.00	\$4,590.00
16	2211.501.00050	AGGREGATE BASE CLASS 5	TON	5700	\$7.65	\$43,605.00	\$18.11	\$103,227.00
17	2231.501.00010	BITUMINOUS PATCHING MIXTURE	TON	300	\$215.15	\$64,545.00	\$67.83	\$20,349.00
18	2331.604.00060	BITUMINOUS PAVEMENT RECLAMATION	SQ YD	9086	\$1.13	\$10,267.18	\$1.02	\$9,267.72
19	2331.604.01125	5.0" THICK BITUMINOUS WEARING COURSE	SQ YD	2000	\$20.00	\$40,000.00	\$35.14	\$70,280.00
20	2357.502.00010	BITUMINOUS MATERIAL FOR TACK COAT	GALLON	1500	\$4.00	\$6,000.00	\$2.91	\$4,365.00
21	2360.501.12200	TYPE SP 9.5 WEARING COURSE MIXTURE (2,B)	TON	175	\$75.00	\$13,125.00	\$72.78	\$12,736.50
22	2360.501.24600	TYPE SP 12.5 WEARING COURSE MIXTURE (4,F)	TON	2000	\$85.00	\$170,000.00	\$67.07	\$134,140.00
23	2360.502.24200	TYPE SP 12.5 NON WEARING COURSE MIXTURE (4,B)	TON	1900	\$85.00	\$161,500.00	\$54.47	\$103,493.00
24	2411.618.00005	MODULAR BLOCK RETAINING WALL	SQ FT	350	\$33.70	\$11,795.00	\$23.85	\$8,347.50
25	2451.509.00010	AGGREGATE BEDDING (LV)	CU YD	150	\$21.60	\$3,240.00	\$56.61	\$8,491.50
26	2451.511.00010	COARSE FILTER AGGREGATE (LV)	CU YD	170	\$16.00	\$2,720.00	\$56.61	\$9,623.70
27	2501.515.90150	15" RC PIPE APRON	EACH	1	\$1,300.00	\$1,300.00	\$663.00	\$663.00
28	2501.515.90180	18" RC PIPE APRON	EACH	1	\$1,300.00	\$1,300.00	\$1,122.00	\$1,122.00
29	2501.515.90210	21" RC PIPE APRON	EACH	1	\$1,500.00	\$1,500.00	\$1,428.00	\$1,428.00
30	2502.501.00040	4" PRECAST CONCRETE HEADWALL	EACH	2	\$1,700.00	\$3,400.00	\$229.50	\$459.00
31	2502.541.07040	4" PERF PE PIPE DRAIN	LIN FT	1500	\$8.66	\$12,990.00	\$8.67	\$13,005.00
32	2502.602.00080	CONNECT INTO DRAINAGE STRUCTURE	EACH	3	\$971.00	\$2,913.00	\$1,020.00	\$3,060.00
33	2503.541.90125	12" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	345	\$46.00	\$15,870.00	\$34.17	\$11,788.65
34	2503.541.90155	15" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	240	\$51.00	\$12,240.00	\$35.70	\$8,568.00
35	2503.541.90185	18" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	245	\$54.00	\$13,230.00	\$38.25	\$9,371.25
36	2503.541.90214	21" RC PIPE SEWER DESIGN 3006 CLASS IV	LIN FT	105	\$39.00	\$4,095.00	\$40.80	\$4,284.00
37	2506.502.00060	CONSTRUCT DRAINAGE STRUCTURE DESIGN F	EACH	2	\$2,700.00	\$5,400.00	\$1,326.00	\$2,652.00
38	2506.502.00072	CONSTRUCT DRAINAGE STRUCTURE DESIGN G OR H	EACH	11	\$4,210.00	\$46,310.00	\$1,224.00	\$13,464.00
39	2506.502.02420	CONSTRUCT DRAINAGE STRUCTURE DESIGN 48-4020	EACH	3	\$4,320.00	\$12,960.00	\$1,633.02	\$4,899.06
40	2506.502.03020	CONSTRUCT DRAINAGE STRUCTURE DESIGN 60-4020	EACH	2	\$4,000.00	\$8,000.00	\$3,570.00	\$7,140.00
41	2506.516.00010	CASTING ASSEMBLY	EACH	18	\$600.00	\$10,800.00	\$816.00	\$14,688.00
42	2506.522.00011	ADJUST FRAME & RING CASTING	EACH	20	\$1,450.00	\$29,000.00	\$127.50	\$2,550.00
43	2511.501.00013	RANDOM RIPRAP CLASS III	CU YD	20	\$93.00	\$1,860.00	\$137.70	\$2,754.00
44	2521.501.00042	4" CONCRETE WALK SPECIAL	SQ FT	6510	\$3.00	\$19,530.00	\$3.06	\$19,920.60
45	2521.618.00005	CONCRETE WALK	SQ FT	200	\$6.45	\$1,290.00	\$6.12	\$1,224.00
46	2531.501.02120	CONCRETE CURB & GUTTER DESIGN B424	LIN FT	1300	\$13.98	\$18,174.00	\$13.26	\$17,238.00
47	2531.501.02315	CONCRETE CURB & GUTTER DESIGN B618	LIN FT	100	\$11.83	\$1,183.00	\$11.22	\$1,122.00
48	2531.501.04120	CONCRETE CURB & GUTTER DESIGN D424	LIN FT	2110	\$14.00	\$29,540.00	\$13.26	\$27,978.60
49	2531.503.00013	CONCRETE MEDIAN (NOSE)	SQ YD	25	\$67.00	\$1,675.00	\$64.26	\$1,606.50
50	2531.603.00050	CONCRETE CURB & GUTTER	LIN FT	20	\$14.00	\$280.00	\$13.26	\$265.20
51	2531.618.00010	TRUNCATED DOMES	SQ FT	32	\$38.00	\$1,216.00	\$36.72	\$1,175.04
52	2563.601.00010	TRAFFIC CONTROL	LUMP SUM	1	\$19,730.00	\$19,730.00	\$14,790.00	\$14,790.00
53	2564.531.00130	SIGN PANELS TYPE C	SQ FT	52.4	\$33.00	\$1,729.20	\$32.64	\$1,710.34

BID TABULATION					Bidder No. 4 Cobalt Contracting, Inc.		Bidder No. 5 Rochon Corporation	
Item Num	Mat Id	Item	Units	Qty	Unit Price	Total	Unit Price	Total
54	2564.537.00013	INSTALL SIGN TYPE C	EACH	8	\$135.00	\$1,080.00	\$153.00	\$1,224.00
55	2565.511.00010	TRAFFIC CONTROL SIGNAL SYSTEM	SIG SYS	1	\$221,000.00	\$221,000.00	\$209,814.00	\$209,814.00
56	2565.601.00040	EMERGENCY VEHICLE PREEMPTION SYSTEM	LUMP SUM	1	\$7,500.00	\$7,500.00	\$7,140.00	\$7,140.00
57	2565.602.00004	SPECIAL HANDHOLE	EACH	3	\$2,100.00	\$6,300.00	\$2,040.00	\$6,120.00
58	2565.603.00113	1.25" NON-METALLIC CONDUIT	LIN FT	5400	\$3.66	\$19,764.00	\$3.47	\$18,738.00
59	2573.502.00040	SILT FENCE, TYPE MACHINE SLICED	LIN FT	1600	\$1.60	\$2,560.00	\$1.94	\$3,104.00
60	2573.512.00012	TEMPORARY DITCH CHECK TYPE 2	LIN FT	500	\$3.25	\$1,625.00	\$3.47	\$1,735.00
61	2573.530.00010	STORM DRAIN INLET PROTECTION	EACH	36	\$540.00	\$19,440.00	\$145.86	\$5,250.96
62	2573.602.00090	CULVERT PROTECTION	EACH	4	\$162.00	\$648.00	\$99.96	\$399.84
63	2573.602.00020	TEMPORARY ROCK CONSTRUCTION ENTRANCE	EACH	4	\$6,000.00	\$24,000.00	\$1,275.00	\$5,100.00
64	2575.501.00010	SEEDING	ACRE	1.5	\$323.00	\$484.50	\$469.20	\$703.80
65	2575.502.00250	SEED MIXTURE 250	POUND	130	\$3.80	\$494.00	\$3.57	\$464.10
66	2575.502.00270	SEED MIXTURE 270	POUND	40	\$4.10	\$164.00	\$3.57	\$142.80
67	2575.505.00050	SODDING TYPE SALT RESISTANT	SQ YD	125	\$7.00	\$875.00	\$3.32	\$415.00
68	2575.506.00500	ROTOTILLING	ACRE	1.25	\$216.00	\$270.00	\$918.00	\$1,147.50
69	2575.511.00030	MULCH MATERIAL TYPE 3	TON	3	\$377.00	\$1,131.00	\$275.40	\$826.20
70	2575.519.00010	DISK ANCHORING	ACRE	1.5	\$81.00	\$121.50	\$87.72	\$131.58
71	2575.523.00013	EROSION CONTROL BLANKETS CATEGORY 3	SQ YD	2500	\$1.08	\$2,700.00	\$1.12	\$2,800.00
72	2575.531.00030	FERTILIZER TYPE 3	POUND	300	\$0.70	\$210.00	\$0.77	\$231.00
73	2575.535.00010	WATER	MGALLON	250	\$32.39	\$8,097.50	\$132.60	\$33,150.00
74	2575.551.00010	COMPOST, GRADE 1	TON	320	\$27.00	\$8,640.00	\$45.90	\$14,688.00
75	2575.571.00010	RAPID STABILIZATION METHOD 3	MGALLON	4	\$323.00	\$1,292.00	\$439.62	\$1,758.48
76	2575.572.00010	RAPID STABILIZATION METHOD 4	SQ YD	440	\$1.62	\$712.80	\$1.48	\$651.20
77	2575.608.00011	SEED MIXTURE SPECIAL 1	POUND	175	\$24.83	\$4,345.25	\$27.54	\$4,819.50
78	2582.501.03001	PAVEMENT MESSAGE (LT ARROW) EPOXY	EACH	2	\$139.00	\$278.00	\$132.60	\$265.20
79	2582.501.03002	PAVEMENT MESSAGE (RT ARROW) EPOXY	EACH	2	\$139.00	\$278.00	\$132.60	\$265.20
80	2582.502.11104	4" SOLID LINE WHITE -PAINT	LIN FT	900	\$0.41	\$369.00	\$0.39	\$351.00
81	2582.502.11106	6" SOLID LINE WHITE -PAINT	LIN FT	3300	\$0.43	\$1,419.00	\$0.41	\$1,353.00
82	2582.502.11124	24" SOLID LINE WHITE-PAINT	LIN FT	50	\$8.61	\$430.50	\$8.16	\$408.00
83	2582.502.12104	4" SOLID LINE YELLOW-PAINT	LIN FT	2100	\$0.42	\$882.00	\$0.40	\$840.00
84	2582.502.12404	4" DOUBLE SOLID LINE YELLOW-PAINT	LIN FT	2200	\$0.84	\$1,848.00	\$0.80	\$1,760.00
85	2582.503.00140	CROSSWALK MARKING-EPOXY	SQ FT	240	\$5.00	\$1,200.00	\$5.10	\$1,224.00
<b>TOTAL PART 1: CSAH 11 IMPROVEMENTS</b>						<b>\$1,657,254.43</b>		<b>\$1,861,011.52</b>
<b>PART 2: LOCAL COLLECTOR STREET AND UTILITY IMPROVEMENT:</b>								
86	2104.501.00013	REMOVE WATER MAIN	LIN FT	70	\$20.00	\$1,400.00	\$15.30	\$1,071.00
87	2104.501.00018	REMOVE PIPE SEWERS	LIN FT	50	\$21.59	\$1,079.50	\$17.85	\$892.50
88	2104.501.00022	REMOVE CURB AND GUTTER	LIN FT	172	\$11.25	\$1,935.00	\$3.06	\$526.32
89	2104.503.00015	REMOVE BITUMINOUS WALK	SQ FT	1500	\$3.64	\$5,460.00	\$1.02	\$1,530.00
90	2104.505.00021	REMOVE CONCRETE WALK	SQ YD	50	\$70.92	\$3,546.00	\$8.67	\$433.50
91	2104.505.00120	REMOVE BITUMINOUS PAVEMENT	SQ YD	74	\$29.92	\$2,214.08	\$7.14	\$528.36
92	2104.509.00101	REMOVE MANHOLE	EACH	1	\$1,943.00	\$1,943.00	\$255.00	\$255.00
93	2104.509.00199	REMOVE SIGN	EACH	2	\$32.00	\$64.00	\$35.70	\$71.40
94	2104.513.00010	SAWING BITUMINOUS PAVEMENT	LIN FT	100	\$3.24	\$324.00	\$4.08	\$408.00
95	2104.523.00019	SALVAGE HYDRANT & VALVE	EACH	1	\$1,620.00	\$1,620.00	\$867.00	\$867.00
96	2105.501.00010	COMMON EXCAVATION	CU YD	2700	\$8.00	\$21,600.00	\$8.67	\$23,409.00
97	2105.507.00010	SUBGRADE EXCAVATION	CU YD	1500	\$9.00	\$13,500.00	\$9.18	\$13,770.00
98	2105.522.00030	SELECT GRANULAR BORROW (CV)	CU YD	4800	\$12.00	\$57,600.00	\$15.81	\$75,888.00
99	2105.604.00035	GEOTEXTILE FABRIC TYPE V	SQ YD	6700	\$1.00	\$6,700.00	\$1.02	\$6,834.00
100	2112.604.00010	SUBGRADE PREPARATION	SQ YD	6500	\$2.00	\$13,000.00	\$1.02	\$6,630.00
101	2123.610.00045	STREET SWEEPER (WITH PICKUP BROOM)	HOUR	20	\$120.00	\$2,400.00	\$127.50	\$2,550.00
102	2211.501.00050	AGGREGATE BASE CLASS 5	TON	3550	\$19.00	\$67,450.00	\$19.38	\$68,799.00
103	2232.604.00010	MILL BITUMINOUS PAVEMENT (SPECIAL)	SQ YD	200	\$4.00	\$800.00	\$15.30	\$3,060.00
104	2357.502.00010	BITUMINOUS MATERIAL FOR TACK COAT	GALLON	615	\$4.00	\$2,460.00	\$3.06	\$1,881.90
105	2360.501.23300	TYPE SP 12.5 WEARING COURSE MIXTURE (3,C)	TON	550	\$70.00	\$38,500.00	\$65.94	\$36,267.00
106	2360.501.12200	TYPE SP 9.5 WEARING COURSE MIXTURE (2,B)	TON	15	\$80.00	\$1,200.00	\$127.50	\$1,912.50
107	2360.502.23200	TYPE SP 12.5 NON WEARING COURSE MIXTURE (3,B)	TON	1100	\$80.00	\$88,000.00	\$54.32	\$59,752.00
108	2451.509.00010	AGGREGATE BEDDING (LV)	CU YD	200	\$16.00	\$3,200.00	\$56.61	\$11,322.00
109	2451.511.00010	COARSE FILTER AGGREGATE (LV)	CU YD	100	\$68.00	\$6,800.00	\$56.61	\$5,661.00
110	2502.541.07040	4" PERF PE PIPE DRAIN	LIN FT	1100	\$18.00	\$19,800.00	\$8.61	\$9,471.00
111	2502.602.00080	CONNECT INTO DRAINAGE STRUCTURE	EACH	6	\$2,000.00	\$12,000.00	\$255.00	\$1,530.00
112	2503.511.13080	8" PVC PIPE SEWER	LIN FT	1425	\$29.00	\$41,325.00	\$88.23	\$125,727.75
113	2503.541.90125	12" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	460	\$43.00	\$19,780.00	\$34.17	\$15,718.20
114	2503.541.90185	18" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	198	\$45.00	\$8,910.00	\$38.25	\$7,573.50

BID TABULATION				Bidder No. 4 Cobalt Contracting, Inc.		Bidder No. 5 Rochon Corporation		
Item Num	Mat Id	Item	Units	Qty	Unit Price	Total	Unit Price	Total
115	2503.541.90214	21" RC PIPE SEWER DESIGN 3006 CLASS IV	LIN FT	267	\$46.00	\$12,282.00	\$40.80	\$10,893.60
116	2503.541.90244	24" RC PIPE SEWER DESIGN 3006 CLASS IV	LIN FT	400	\$70.00	\$28,000.00	\$49.98	\$19,992.00
117	2503.541.90273	27" RC PIPE SEWER DESIGN 3006 CLASS III	LIN FT	145	\$84.00	\$12,180.00	\$55.08	\$7,986.60
118	2503.541.90423	42" RC PIPE SEWER DESIGN 3006 CLASS III	LIN FT	70	\$133.00	\$9,310.00	\$86.70	\$6,069.00
119	2503.601.08010	SANITARY SEWER BYPASS	LUMP SUM	1	\$150,000.00	\$150,000.00	\$7,140.00	\$7,140.00
120	2503.602.00042	CONNECT TO EXISTING STORM SEWER	EACH	3	\$1,290.00	\$3,870.00	\$1,020.00	\$3,060.00
121	2503.602.00040	CONNECT TO EXISTING SANITARY SEWER	EACH	5	\$1,300.00	\$6,500.00	\$1,020.00	\$5,100.00
122	2503.602.01506	SEWER RISER	EACH	1	\$540.00	\$540.00	\$142.80	\$142.80
123	2503.602.13402	8"X4" PVC WYE	EACH	1	\$54.00	\$54.00	\$586.50	\$586.50
124	2503.603.00007	SANITARY SEWER INSPECTION	LIN FT	1425	\$16.00	\$22,800.00	\$1.53	\$2,180.25
125	2503.603.00070	8" OUTSIDE DROP	LIN FT	7	\$395.00	\$2,765.00	\$346.80	\$2,427.60
126	2503.603.00706	6" PVC SANITARY SERVICE PIPE	LIN FT	65	\$70.00	\$4,550.00	\$53.04	\$3,447.60
127	2503.603.03185	18" STEEL CASING PIPE (JACKED)	LIN FT	150	\$48.00	\$7,200.00	\$397.80	\$59,670.00
128	2504.602.00009	WATERMAIN OFFSET	EACH	6	\$540.00	\$3,240.00	\$3,825.00	\$22,950.00
129	2504.602.00010	CONNECT TO EXISTING WATER MAIN	EACH	5	\$1,620.00	\$8,100.00	\$1,020.00	\$5,100.00
130	2504.602.00020	HYDRANT	EACH	4	\$3,780.00	\$15,120.00	\$4,080.00	\$16,320.00
131	2504.602.00024	INSTALL HYDRANT & VALVE	EACH	1	\$4,210.00	\$4,210.00	\$2,040.00	\$2,040.00
132	2504.602.00108	8" PIPE PLUG	EACH	2	\$108.00	\$216.00	\$204.00	\$408.00
133	2504.602.00335	6" PIPE BEND 90 DEGREE	EACH	1	\$108.00	\$108.00	\$408.00	\$408.00
134	2504.602.00340	8" PIPE BEND 11.25 DEGREE	EACH	4	\$162.00	\$648.00	\$459.00	\$1,836.00
135	2504.602.00364	12" PIPE BEND 22.5 DEGREE	EACH	1	\$648.00	\$648.00	\$918.00	\$918.00
136	2504.602.00543	8"X6" TEE FITTING	EACH	2	\$54.00	\$108.00	\$663.00	\$1,326.00
137	2504.602.00544	8"X8" TEE FITTING	EACH	2	\$27.00	\$54.00	\$765.00	\$1,530.00
138	2504.602.00563	12"X6" TEE FITTING	EACH	2	\$108.00	\$216.00	\$1,096.50	\$2,193.00
139	2504.602.00566	12"X12" TEE FITTING	EACH	1	\$162.00	\$162.00	\$1,428.00	\$1,428.00
140	2504.602	12"X8" CROSS	EACH	1	\$216.00	\$216.00	\$1,428.00	\$1,428.00
141	2504.602.00806	6" GATE VALVE AND BOX	EACH	4	\$864.00	\$3,456.00	\$1,632.00	\$6,528.00
142	2504.602.00808	8" GATE VALVE AND BOX	EACH	4	\$1,300.00	\$5,200.00	\$2,142.00	\$8,568.00
143	2504.602.00812	12" GATE VALVE AND BOX	EACH	2	\$2,400.00	\$4,800.00	\$3,570.00	\$7,140.00
144	2504.602.00420	2" CORPORATION STOP	EACH	1	\$810.00	\$810.00	\$612.00	\$612.00
145	2504.602.03200	2" CURB STOP & BOX	EACH	1	\$1,620.00	\$1,620.00	\$637.50	\$637.50
146	2504.603.00820	2" TYPE PE PIPE	LIN FT	35	\$162.00	\$5,670.00	\$34.68	\$1,213.80
147	2504.603.02006	6" PVC WATERMAIN	LIN FT	140	\$27.00	\$3,780.00	\$24.48	\$3,427.20
148	2504.603.02008	8" PVC WATERMAIN	LIN FT	665	\$36.00	\$23,940.00	\$26.52	\$17,635.80
149	2504.603.02012	12" PVC WATERMAIN	LIN FT	780	\$48.50	\$37,830.00	\$37.74	\$29,437.20
150	2504.603.04271	27" STEEL CASING PIPE (JACKED)	LIN FT	140	\$90.00	\$12,600.00	\$484.50	\$67,830.00
151	2504.604.00100	4" INSULATION	SQ YD	40	\$10.80	\$432.00	\$26.52	\$1,060.80
152	2506.502.00300	CONSTRUCT DRAINAGE STRUCTURE DESIGN SPECIAL	EACH	6	\$7,234.00	\$43,404.00	\$3,774.00	\$22,644.00
153	2506.502.00072	CONSTRUCT DRAINAGE STRUCTURE DESIGN G OR H	EACH	11	\$2,800.00	\$30,800.00	\$1,173.00	\$12,903.00
154	2506.502.02420	CONSTRUCT DRAINAGE STRUCTURE DESIGN 48-4020	EACH	3	\$8,700.00	\$26,100.00	\$1,785.00	\$5,355.00
155	2506.502.03020	CONSTRUCT DRAINAGE STRUCTURE DESIGN 60-4020	EACH	2	\$5,100.00	\$10,200.00	\$2,550.00	\$5,100.00
156	2506.502.04220	CONSTRUCT DRAINAGE STRUCTURE DESIGN 84-4020	EACH	1	\$9,600.00	\$9,600.00	\$3,723.00	\$3,723.00
157	2506.516.00010	CASTING ASSEMBLY	EACH	22	\$430.00	\$9,460.00	\$892.50	\$19,635.00
158	2506.522.00011	ADJUST FRAME & RING CASTING	EACH	25	\$1,500.00	\$37,500.00	\$255.00	\$6,375.00
159	2521.501.00040	4" CONCRETE WALK	SQ FT	200	\$3.23	\$646.00	\$3.06	\$612.00
160	2521.501.00042	4" CONCRETE WALK SPECIAL	SQ FT	1450	\$3.23	\$4,683.50	\$3.06	\$4,437.00
161	2521.618.00005	CONCRETE WALK	SQ FT	250	\$6.45	\$1,612.50	\$6.12	\$1,530.00
162	2531.501.02310	CONCRETE CURB & GUTTER DESIGN B612	LIN FT	1220	\$10.75	\$13,115.00	\$10.20	\$12,444.00
163	2531.501.02315	CONCRETE CURB & GUTTER DESIGN B618	LIN FT	2280	\$12.00	\$27,360.00	\$11.22	\$25,581.60
164	2531.501.04180	CONCRETE CURB & GUTTER DESIGN D418	LIN FT	200	\$20.00	\$4,000.00	\$19.38	\$3,876.00
165	2531.503.00013	CONCRETE MEDIAN (NOSE)	SQ YD	12	\$67.00	\$804.00	\$64.26	\$771.12
166	2531.507.00080	8" CONCRETE DRIVEWAY PAVEMENT	SQ YD	110	\$58.00	\$6,380.00	\$55.08	\$6,058.80
167	2531.603.00050	CONCRETE CURB & GUTTER	LIN FT	65	\$14.00	\$910.00	\$13.26	\$861.90
168	2531.618.00010	TRUNCATED DOMES	SQ FT	60	\$38.00	\$2,280.00	\$36.72	\$2,203.20
169	2545.511.00100	LIGHTING UNIT TYPE SPECIAL	EACH	9	\$3,740.00	\$33,660.00	\$3,740.00	\$33,660.00
170	2545.511.00102	LIGHTING UNIT TYPE SPECIAL 2	EACH	3	\$2,410.00	\$7,230.00	\$2,410.00	\$7,230.00
171	2545.515.00005	LIGHT BASE DESIGN E	EACH	9	\$2,200.00	\$19,800.00	\$1,305.60	\$11,750.40
172	2545.523.00027	2" NON-METALLIC CONDUIT	LIN FT	260	\$6.00	\$1,560.00	\$5.81	\$1,510.60
173	2564.531.00105	SIGN PANELS TYPE SPECIAL	SQ FT	4.5	\$16.00	\$72.00	\$61.20	\$275.40
174	2564.531.00130	SIGN PANELS TYPE C	SQ FT	88	\$32.00	\$2,816.00	\$32.64	\$2,872.32
175	2564.537.00013	INSTALL SIGN TYPE C	EACH	14	\$134.00	\$1,876.00	\$153.00	\$2,142.00
176	2564.537.00030	INSTALL SIGN TYPE SPECIAL	EACH	1	\$215.00	\$215.00	\$153.00	\$153.00
177	2573.502.00040	SILT FENCE, TYPE MACHINE SLICED	LIN FT	1500	\$1.70	\$2,550.00	\$1.94	\$2,910.00
178	2573.530.00010	STORM DRAIN INLET PROTECTION	EACH	34	\$270.00	\$9,180.00	\$145.86	\$4,959.24

BID TABULATION					Bidder No. 4 Cobalt Contracting, Inc.		Bidder No. 5 Rochon Corporation	
Item Num	Mat Id	Item	Units	Qty	Unit Price	Total	Unit Price	Total
179	2573.602.00020	TEMPORARY ROCK CONSTRUCTION ENTRANCE	EACH	2	\$2,250.00	\$4,500.00	\$1,275.00	\$2,550.00
180	2575.501.00010	SEEDING	ACRE	0.7	\$320.00	\$224.00	\$882.30	\$617.61
181	2575.502.00250	SEED MIXTURE 250	POUND	50	\$4.00	\$200.00	\$3.57	\$178.50
182	2575.502.00270	SEED MIXTURE 270	POUND	60	\$4.00	\$240.00	\$3.57	\$214.20
183	2575.505.00050	SODDING TYPE SALT RESISTANT	SQ YD	1230	\$4.00	\$4,920.00	\$4.08	\$5,018.40
184	2575.511.00030	MULCH MATERIAL TYPE 3	TON	1.4	\$177.00	\$247.80	\$204.00	\$285.60
185	2575.519.00010	DISK ANCHORING	ACRE	0.7	\$81.00	\$56.70	\$114.24	\$79.97
186	2575.523.00013	EROSION CONTROL BLANKETS CATEGORY 3	SQ YD	100	\$1.08	\$108.00	\$1.14	\$114.00
187	2575.531.00030	FERTILIZER TYPE 3	POUND	140	\$1.00	\$140.00	\$0.77	\$107.80
188	2575.535.00010	WATER	MGALLON	250	\$154.00	\$38,500.00	\$132.60	\$33,150.00
189	2575.571.00010	RAPID STABILIZATION METHOD 3	MGALLON	6	\$323.00	\$1,938.00	\$438.60	\$2,631.60
190	2582.501.03001	PAVEMENT MESSAGE (LT ARROW) EPOXY	EACH	5	\$139.00	\$695.00	\$132.60	\$663.00
191	2582.501.03002	PAVEMENT MESSAGE (RT ARROW) EPOXY	EACH	1	\$139.00	\$139.00	\$132.60	\$132.60
192	2582.501.03006	PAVEMENT MESSAGE (RIGHT-THRU ARROW) EPOXY	EACH	3	\$215.00	\$645.00	\$204.00	\$612.00
193	2582.502.11104	4" SOLID LINE WHITE -PAINT	LIN FT	800	\$0.41	\$328.00	\$0.39	\$312.00
194	2582.502.11112	12" SOLID LINE WHITE-PAINT	LIN FT	45	\$7.50	\$337.50	\$7.14	\$321.30
195	2582.502.12404	4" DOUBLE SOLID LINE YELLOW-PAINT	LIN FT	500	\$1.00	\$500.00	\$0.80	\$400.00
196	2582.503.00140	CROSSWALK MARKING-EPOXY	SQ FT	270	\$6.00	\$1,620.00	\$5.10	\$1,377.00
<b>TOTAL PART 2: LOCAL COLLECTOR STREETS AND UTILITIES</b>						<b>\$1,200,998.58</b>		<b>\$1,065,350.34</b>
<b>PART 3: PARK AND RIDE SITE IMPROVEMENTS</b>								
197	2105.501.00010	COMMON EXCAVATION	CU YD	31700	\$7.50	\$237,750.00	\$6.99	\$221,583.00
198	2105.507.00010	SUBGRADE EXCAVATION	CU YD	1500	\$8.68	\$13,020.00	\$11.22	\$16,830.00
199	2105.522.00030	SELECT GRANULAR BORROW (CV)	CU YD	55	\$65.00	\$3,575.00	\$17.85	\$981.75
200	2105.522.00036	SELECT GRANULAR BORROW MOD 12% (CV)	CU YD	6600	\$14.40	\$95,040.00	\$14.79	\$97,614.00
201	2105.526.00010	SELECT TOPSOIL BORROW (LV)	CU YD	1700	\$13.08	\$22,236.00	\$36.21	\$61,557.00
202	2105.604.00035	GEOTEXTILE FABRIC TYPE V	SQ YD	20200	\$1.00	\$20,200.00	\$1.02	\$20,604.00
203	2105.607.00027	EXCAVATION SPECIAL 2	CU YD	280	\$23.50	\$6,580.00	\$10.71	\$2,998.80
204	2105.607.00028	ROCK MULCH BORROW	CU YD	180	\$53.95	\$9,711.00	\$30.60	\$5,508.00
205	2211.501.00050	AGGREGATE BASE CLASS 5	TON	9100	\$37.00	\$336,700.00	\$18.86	\$171,626.00
206	2301.501.00010	CONCRETE PAVEMENT	SQ YD	1660	\$58.00	\$96,280.00	\$58.27	\$96,728.20
207	2301.602.00001	DOWEL BARS	EACH	710	\$8.00	\$5,680.00	\$14.01	\$9,947.10
208	2357.502.00010	BITUMINOUS MATERIAL FOR TACK COAT	GALLON	770	\$5.00	\$3,850.00	\$2.86	\$2,202.20
209	2360.501.23300	TYPE SP 12.5 WEARING COURSE MIXTURE (3,C)	TON	1450	\$80.00	\$116,000.00	\$61.97	\$89,856.50
210	2360.502.23200	TYPE SP 12.5 NON WEARING COURSE MIXTURE (3,B)	TON	2100	\$80.00	\$168,000.00	\$53.30	\$111,930.00
211	2451.509.00030	AGGREGATE BEDDING (LV)	CU YD	40	\$11.60	\$464.00	\$56.61	\$2,264.40
212	2451.513.00010	FINE FILTER AGGREGATE (LV)	CU YD	20	\$34.00	\$680.00	\$38.76	\$775.20
213	2502.541.07040	4" PERF PE PIPE DRAIN	LIN FT	1500	\$6.70	\$10,050.00	\$8.67	\$13,005.00
214	2502.541.07060	6" PERF PE PIPE DRAIN	LIN FT	550	\$10.20	\$5,610.00	\$9.18	\$5,049.00
215	2502.521.07060	6" PE PIPE DRAIN	LIN FT	460	\$17.20	\$7,912.00	\$9.18	\$4,222.80
216	2503.541.90125	12" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	210	\$41.00	\$8,610.00	\$34.68	\$7,282.80
217	2503.541.90155	15" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	116	\$47.00	\$5,452.00	\$35.70	\$4,141.20
218	2503.541.90185	18" RC PIPE SEWER DESIGN 3006 CLASS V	LIN FT	333	\$58.00	\$19,314.00	\$38.76	\$12,907.08
219	2503.602.0044	CONNECT TO EXISTING MANHOLES	EACH	3	\$2,100.00	\$6,300.00	\$1,020.00	\$3,060.00
220	2503.602.00061	6" CLEAN-OUT ASSEMBLY	EACH	1	\$1,075.00	\$1,075.00	\$357.00	\$357.00
221	2503.603.00706	6" PVC SANITARY SERVICE PIPE	LIN FT	54	\$43.00	\$2,322.00	\$45.90	\$2,478.60
222	2504.603.00820	2" TYPE PE PIPE	LIN FT	66	\$37.00	\$2,442.00	\$20.40	\$1,346.40
223	2506.502.00080	CONSTRUCT DRAINAGE STRUCTURE DESIGN H	EACH	5	\$3,000.00	\$15,000.00	\$1,122.00	\$5,610.00
224	2506.502.02420	CONSTRUCT DRAINAGE STRUCTURE DESIGN 48-4020	EACH	5	\$3,400.00	\$17,000.00	\$1,632.00	\$8,160.00
225	2506.516.00010	CASTING ASSEMBLY	EACH	10	\$400.00	\$4,000.00	\$892.50	\$8,925.00
226	2506.522.00011	ADJUST FRAME & RING CASTING	EACH	9	\$1,400.00	\$12,600.00	\$255.00	\$2,295.00
227	2511.501.00010	RANDOM RIPRAP CLASS I	CU YD	1	\$610.00	\$610.00	\$178.50	\$178.50
228	2521.501.0050	5" CONCRETE WALK	SQ FT	10540	\$4.00	\$42,160.00	\$3.77	\$39,735.80
229	2521.501.0052	5" CONCRETE WALK - SPECIAL	SQ FT	1825	\$15.00	\$27,375.00	\$12.18	\$22,228.50
230	2531.501.0200	CONCRETE CURB & GUTTER DESIGN SPECIAL	LIN FT	357	\$11.00	\$3,927.00	\$20.62	\$7,361.34
231	2531.501.02315	CONCRETE CURB & GUTTER DESIGN B618	LIN FT	4415	\$11.00	\$48,565.00	\$13.59	\$59,999.85
232	2531.501.19215	CONCRETE CURB & GUTTER DESIGN S518	LIN FT	315	\$19.00	\$5,985.00	\$20.32	\$6,400.80
233	2531.618.00010	TRUNCATED DOMES	SQ FT	40	\$36.00	\$1,440.00	\$46.41	\$1,856.40
234	2540.602.00013	BICYCLE RACK	EACH	8	\$940.00	\$7,520.00	\$819.11	\$6,552.88
235	2540.602.00016	WASTE RECEPTACLE	EACH	4	\$850.00	\$3,400.00	\$1,731.05	\$6,924.20
236	2540.602.00055	PICNIC TABLE	EACH	2	\$1,920.00	\$3,840.00	\$2,533.84	\$5,067.68
237	2540.603.00330	LANDSCAPE EDGER	LIN FT	715	\$6.50	\$4,647.50	\$6.12	\$4,375.80
238	2545.501.00001	ELECTRIC LIGHT SYSTEM	LUMP SUM	1	\$148,900.00	\$148,900.00	\$151,878.00	\$151,878.00
239	2564.531.00130	SIGN PANELS TYPE C	SQ FT	41.9	\$32.00	\$1,340.80	\$61.20	\$2,564.28

BID TABULATION					Bidder No. 4 Cobalt Contracting, Inc.		Bidder No. 5 Rochon Corporation	
Item Num	Mat Id	Item	Units	Qty	Unit Price	Total	Unit Price	Total
240	2564.537.00013	INSTALL SIGN TYPE C	EACH	14	\$135.00	\$1,890.00	\$153.00	\$2,142.00
241	2571.501.05060	CONIFEROUS TREE 6' HT B&B	EACH	6	\$320.00	\$1,920.00	\$255.00	\$1,530.00
242	2571.505.03005	DECIDUOUS SHRUB NO 5 CONT	SHRUB	319	\$135.00	\$43,065.00	\$45.90	\$14,642.10
243	2571.502.06250	DECIDUOUS TREE 2.5" CAL B&B	TREE	42	\$320.00	\$13,440.00	\$408.00	\$17,136.00
244	2571.507.01310	PERENNIAL NO 1 CONT	PLANT	150	\$70.00	\$10,500.00	\$15.30	\$2,295.00
245	2575.501.00010	SEEDING	ACRE	1.52	\$367.00	\$557.84	\$1,759.50	\$2,674.44
246	2575.505.00060	SODDING TYPE MINERAL	SQ YD	4000	\$17.00	\$68,000.00	\$3.32	\$13,280.00
247	2575.525.00010	EROSION STABILIZATION MAT CLASS 1	SQ YD	1730	\$7.00	\$12,110.00	\$5.00	\$8,650.00
248	2575.550.00020	COMPOST, GRADE 2	CU YD	24	\$27.00	\$648.00	\$73.44	\$1,762.56
249	2575.571.00010	RAPID STABILIZATION METHOD 3	MGALLON	6	\$323.00	\$1,938.00	\$438.60	\$2,631.60
250	2575.608.00011	SEED MIXTURE SPECIAL 1	POUND	300	\$25.00	\$7,500.00	\$27.54	\$8,262.00
251	2575.608.00012	SEED MIXTURE SPECIAL 2	POUND	150	\$3.00	\$450.00	\$3.47	\$520.50
252	2582.501.01010	PAVEMENT MESSAGE (HANDICAPPED SYMBOL) PAINT	EACH	8	\$80.00	\$640.00	\$76.50	\$612.00
253	2582.502.11104	4" SOLID LINE WHITE - PAINT	LIN FT	8312	\$0.50	\$4,156.00	\$0.49	\$4,072.88
254	2582.502.11112	12" SOLID LINE WHITE - PAINT	LIN FT	34	\$7.50	\$255.00	\$7.14	\$242.76
255	2582.502.12104	4" SOLID LINE YELLOW - PAINT	LIN FT	88	\$0.50	\$44.00	\$0.49	\$43.12
256	2582.502.12404	4" DOUBLE SOLID LINE YELLOW - PAINT	LIN FT	405	\$0.80	\$324.00	\$0.80	\$324.00
257	2582.602.08010	PAVEMENT MESSAGE (HANDICAPPED SYMBOL WITH VAN	EACH	1	\$134.00	\$134.00	\$127.50	\$127.50
<b>TOTAL PART 3: PARK AND RIDE SITE IMPROVEMENTS</b>						<b>\$1,720,735.14</b>		<b>\$1,387,918.52</b>
<b>PART 4: PARK AND RIDE BUILDING</b>								
258	2100.614.00101	BUILDING, DESIGN A	STRUCTURE	1	\$895,000.00	\$895,000.00	\$1,280,195.78	\$1,280,195.78
<b>TOTAL PART 4: PARK AND RIDE BUILDING</b>						<b>\$895,000.00</b>		<b>\$1,280,195.78</b>
<b>BASE BID SUMMARY</b>								
TOTAL PART 1: CSAH 11 IMPROVEMENTS						\$1,657,254.43		\$1,861,011.52
TOTAL PART 2: LOCAL COLLECTOR STREETS AND UTILITIES						\$1,200,998.58		\$1,065,350.34
TOTAL PART 3: PARK AND RIDE SITE IMPROVEMENTS						\$1,720,735.14		\$1,387,918.52
TOTAL PART 4: PARK AND RIDE BUILDING						\$895,000.00		\$1,280,195.78
<b>BASE BID TOTAL</b>						<b>\$5,473,988.15</b>		<b>\$5,594,476.15</b>
<b>ALTERNATE NO. 1: MONUMENT SIGN</b>								
259	2540.602.08010	MONUMENT SIGN	EACH	1	\$39,000.00	\$39,000.00	\$36,699.60	\$36,699.60
<b>TOTAL ALTERNATE NO. 1: MONUMENT SIGN</b>						<b>\$39,000.00</b>		<b>\$36,699.60</b>
<b>ALTERNATE NO. 2: COLLECTOR ROADWAY BITUMINOUS TRAIL</b>								
260	2105.501.00010	COMMON EXCAVATION	CU YD	300	\$100.00	\$30,000.00	\$5.61	\$1,683.00
261	2211.501.00050	AGGREGATE BASE CLASS 5	TON	450	\$25.00	\$11,250.00	\$35.70	\$16,065.00
262	2360.501.12200	TYPE SP 9.5 WEARING COURSE MIXTURE (2,B)	TON	210	\$60.00	\$12,600.00	\$70.33	\$14,769.30
263	2521.618.00005	CONCRETE WALK	SQ FT	250	\$10.00	\$2,500.00	\$9.37	\$2,342.50
264	2531.603.00050	CONCRETE CURB & GUTTER	LIN FT	60	\$43.00	\$2,580.00	\$25.60	\$1,536.00
265	2531.618.00010	TRUNCATED DOMES	SQ FT	60	\$40.00	\$2,400.00	\$46.41	\$2,784.60
<b>TOTAL ALTERNATE NO. 2: COLLECTOR ROADWAY BITUMINOUS TRAIL</b>						<b>\$61,330.00</b>		<b>\$39,180.40</b>
<b>ALTERNATE NO. 3: PARK AND RIDE IRRIGATION SYSTEM</b>								
266	2504.601.00001	IRRIGATION SYSTEM	LUMP SUM	1	\$65,000.00	\$65,000.00	\$83,742.00	\$83,742.00
<b>TOTAL ALTERNATE NO. 3: PARK AND RIDE IRRIGATION SYSTEM</b>						<b>\$65,000.00</b>		<b>\$83,742.00</b>
<b>ALTERNATE NO. 4: ADDITIONAL PARK AND RIDE TREES AND PLANTS</b>								
267	2571.501.05060	CONIFEROUS TREE 6' HT B&B	EACH	5	\$215.00	\$1,075.00	\$306.00	\$1,530.00
268	2571.505.03005	DECIDUOUS SHRUB NO 5 CONT	SHRUB	319	\$70.00	\$22,330.00	\$66.30	\$21,149.70
269	2571.502.06250	DECIDUOUS TREE 2.5" CAL B&B	TREE	42	\$300.00	\$12,600.00	\$336.60	\$14,137.20
270	2571.507.01310	PERENNIAL NO 1 CONT	PLANT	150	\$16.00	\$2,400.00	\$16.32	\$2,448.00
<b>TOTAL ALTERNATE NO. 4: ADDITIONAL PARK AND RIDE TREES AND PLANTS</b>						<b>\$38,405.00</b>		<b>\$39,264.90</b>
<b>ALTERNATE NO. 5 LIGHTS UNDER BUILDING CANOPY</b>								
271		BUILDING CANOPY LIGHTS	LUMP SUM	1	\$8,140.00	\$8,140.00	\$14,280.00	\$14,280.00
<b>TOTAL ALTERNATE NO. 5 LIGHTS UNDER BUILDING CANOPY</b>						<b>\$8,140.00</b>		<b>\$14,280.00</b>
<b>ALTERNATE NO. 6: ADDITIONAL CSAH 11 DRAINTILE</b>								
272	2451.511.00010	COARSE FILTER AGGREGATE (LV)	CU YD	230	\$21.00	\$4,830.00	\$56.61	\$13,020.30
273	2502.501.00040	4" PRECAST CONCRETE HEADWALL	EACH	3	\$600.00	\$1,800.00	\$127.50	\$382.50
274	2502.541.07040	4" PERF PE PIPE DRAIN	LIN FT	2000	\$10.00	\$20,000.00	\$8.42	\$16,840.00
275	2502.602.00080	CONNECT INTO DRAINAGE STRUCTURE	EACH	4	\$1,600.00	\$6,400.00	\$1,020.00	\$4,080.00



BID TABULATION					Bidder No. 4 Cobalt Contracting, Inc.		Bidder No. 5 Rochon Corporation	
Item Num	Mat Id	Item	Units	Qty	Unit Price	Total	Unit Price	Total
<b>TOTAL ALTERNATE NO. 6: ADDITIONAL CSAH 11 DRAINTILE</b>						<b>\$33,030.00</b>		<b>\$34,322.80</b>
<b>ALTERNATE NO. 7: TRAIL SIGN</b>								
276	2540.602.08011	TRAIL SYSTEM SIGN	EACH	1	\$500.00	\$500.00	\$2,771.38	\$2,771.38
<b>TOTAL ALTERNATE NO. 7: TRAIL SIGN</b>						<b>\$500.00</b>		<b>\$2,771.38</b>
<b>ALTERNATE NO. 8: COLLECTOR STREET TREES</b>								
277	2571.502.06250	DECIDUOUS TREE 2.5" CAL B&B	TREE	18	\$350.00	\$6,300.00	\$357.00	\$6,426.00
<b>TOTAL ALTERNATE NO. 8: COLLECTOR STREET TREES</b>						<b>\$6,300.00</b>		<b>\$6,426.00</b>
<b>ALTERNATE NO. 9: ADDITIONAL COLLECTOR ROAD DRAINTILE</b>								
278	2451.511.00010	COARSE FILTER AGGREGATE (LV)	CU YD	175	\$19.00	\$3,325.00	\$54.06	\$9,460.50
279	2502.541.07040	4" PERF PE PIPE DRAIN	LIN FT	1600	\$16.00	\$25,600.00	\$8.67	\$13,872.00
280	2502.602.00080	CONNECT INTO DRAINAGE STRUCTURE	EACH	9	\$1,900.00	\$17,100.00	\$255.00	\$2,295.00
<b>TOTAL ALTERNATE NO. 9: ADDITIONAL COLLECTOR ROAD DRAIN</b>						<b>\$46,025.00</b>		<b>\$25,627.50</b>
<b>ALTERNATE NO. 10: FIELD OFFICE</b>								
281	2031.501.00040	FIELD OFFICE TYPE D	EACH	1	\$15,000.00	\$15,000.00	\$23,460.00	\$23,460.00
<b>TOTAL ALTERNATE NO. 10: FIELD OFFICE</b>						<b>\$15,000.00</b>		<b>\$23,460.00</b>
<b>SUMMARY OF ALTERNATES</b>								
ALTERNATE NO. 1: MONUMENT SIGN						\$39,000.00		\$36,699.60
ALTERNATE NO. 2: COLLECTOR ROADWAY BITUMINOUS TRAIL						\$61,330.00		\$39,180.40
ALTERNATE NO. 3: PARK AND RIDE IRRIGATION SYSTEM						\$65,000.00		\$83,742.00
ALTERNATE NO. 4: ADDITIONAL PARK AND RIDE TREES AND PLANTS						\$38,405.00		\$39,264.90
ALTERNATE NO. 5: LIGHTS UNDER BUILDING CANOPY						\$8,140.00		\$14,280.00
ALTERNATE NO. 6: ADDITIONAL CSAH 11 DRAINTILE						\$33,030.00		\$34,322.80
ALTERNATE NO. 7: TRAIL SIGN						\$500.00		\$2,771.38
ALTERNATE NO. 8: COLLECTOR STREET TREES						\$6,300.00		\$6,426.00
ALTERNATE NO. 9: ADDITIONAL COLLECTOR ROAD DRAINTILE						\$46,025.00		\$25,627.50
ALTERNATE NO. 10: FIELD OFFICE						\$15,000.00		\$23,460.00
<b>ALTERNATE TOTAL</b>						<b>\$312,730.00</b>		<b>\$305,774.58</b>
<b>BASE BID TOTAL</b>						<b>\$5,473,988.15</b>		<b>\$5,594,476.15</b>
Contractor Name and Address:					Cobalt Contracting, Inc. 475 Cleveland Ave. N., #305 St. Paul, MN 55104		Rochon Corporation 3650 Annapolis Lane N., Ste. 101 Plymouth, MN 55447	
Phone:					651-756-8716		763-559-9363	
Fax:					651-528-7881		763-559-8101	
Signed By:					Jason Morrissey		Jeff Wellman	
Title:					President		Vice President	
Bid Security:					Bid Bond		Bid Bond	
Addenda Acknowledged:					1, 2, 3		1, 2, 3	

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Mental Health Advisory Committee Appointments**

Primary Originating Division/Dept: <input type="text" value="Administration (County)"/>	Meeting Date: <input type="text" value="8/27/2013"/>
Contact: <input type="text" value="Dave Hemze"/> Title: <input type="text" value="County Administrator"/>	Item Type: <input type="text" value="Regular Session"/>
Amount of Time Requested: <input type="text" value="5"/> minutes	Attachments: <input type="radio"/> Yes <input checked="" type="radio"/> No
Presenter: <input type="text"/> Title: <input type="text"/>	

**Strategic Initiative:**  
 Connections: Develop strong public partnerships and connect people to services and information

**BACKGROUND/JUSTIFICATION:**

The Mental Health Committee has one mandated vacancy to be filled. However, the committee by-laws allow up to fourteen members. The following individuals have applied to serve on this committee:

- Henry W. Norton, Commissioner District #1
- Dr. Edward Tipton, Commissioner District #1
- Becky Sorenson, Commissioner District #3
- Jill Engeswick, Commissioner District #3
- Benjamin Maas, Commissioner District #4
- Virginia Wright, Commissioner District 5

**ACTION REQUESTED:**

Motion to appoint applicants to Mental Health Committee.

<b>FISCAL IMPACT:</b> <input type="text" value="None"/>	<b>FUNDING</b>
If "Other", specify: <input type="text"/>	County Dollars = <input type="text"/>
<b>FTE IMPACT:</b> <input type="text" value="None"/>	Total <input type="text" value="\$0.00"/>

Related Financial/FTE Comments:

*Office use only:*

RBA 2012- 2073

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Administrator's Preliminary Recommended 2014 Budget and Levy and 2015 Long Term Financial Plan**

Primary Originating Division/Dept: Administration (County)	Meeting Date: 8/27/2013
Contact: David Frischmon Title: Finance Director	Item Type: Work Session
Amount of Time Requested: 30 minutes	Attachments: <input checked="" type="radio"/> Yes <input type="radio"/> No
Presenter: David Hemze and David Fris... Title: County Administrator and Fina...	
Strategic Initiative: Finances: Improve the County's financial health and economic profile	

**BACKGROUND/JUSTIFICATION:**

The Annual Budget and Long Term Financial Plan (LTFP) fulfills the County Board's direction to "connect financial strategies to the County's short and long-term goals and objectives."

The 2014 Budget process began at a May 14th, 2013 Board workshop where the County Board directed staff to implement the Administrator's Recommended 2014 Budget Strategy to:

- Decrease the 2014 tax levy impact on the average value home.
- Capture the tax base from new construction, adjust the tax levy by 2% for inflation and identify \$500K in levy savings to offset moderate wage/benefit increases and additional staffing for 2014
- Flat-line non-personnel spending compared to the 2013 Budget.
- Roll forward the 2014 capital projects and the facilities, vehicles and equipment (FVE) replacement list from the 2014 LTFP into the 2014 Budget.
- Roll forward the 2014 and beyond capital projects and FVE list from the 2014 LTFP to the 2015 LTFP.

During July, Division Directors presented their 2014 budget requests at budget hearings.

On September 3rd, the Board will be asked to adopt a 2014 preliminary property tax levy. By September 15<sup>th</sup>, State law requires that the County Board adopt a 2014 preliminary property tax levy to finance 2014 County operations and capital projects. The final property tax levy, adopted in December, can be lower than the preliminary levy but not higher.

In December, the County Board will hold a public hearing and adopt the 2014 Tax Levy and Budget and the 2015 LTFP.

**ACTION REQUESTED:**

None - High Level overview of the Administrator's Recommended 2014 Budget/Levy and 2015 LTFP for informational purposes only.

<b>FISCAL IMPACT:</b> Other	<b>FUNDING</b>
If "Other", specify:	County Dollars =
<b>FTE IMPACT:</b> Increase budgeted staff	Total
	\$0.00

**Related Financial/FTE Comments:**

Fiscal and FTE impacts are outlined in the attached County Administrator's Recommended 2014 Budget and 2015 LTFP.

Office use only:

# Budget Overview

## **Administrator's Budget Message**

*Transmittal letter from County Administrator David Hemze to the Carver County Board of Commissioners presented at the September 3<sup>rd</sup>, 2013 County Board meeting:*

This County Administrator's Preliminary Recommended 2014 Budget applies prioritized resources to fund Carver County services. The recommendations included in this document reflect the stabilizing but continued difficult economic times being experienced locally in Carver County, as well as nationally and internationally.

The County Board directed that the County's 2014 tax impact on the average-value home decrease, which will be the ninth year in a row that owners of an average-value home will pay less in County taxes compared to the previous year. This recommendation limits the 2014 levy increase to capturing new construction tax base plus a 2% adjustment for inflation. This allows the 2014 levy to increase by \$1,917,200 (4.2%) to 47,546,920 compared to the 2013 property tax levy of \$45,629,720. Of this increased property tax levy, \$1,095,190 will be used to partially fund a proposed \$31.2 million bond sale for 2014 Road and Bridge projects. The remaining \$822,010 of the 2014 property tax levy increase, along with \$493,000 of new County Program Aid and \$616,000 of existing County Program Aid, will be allocated to the General Fund to finance the increased cost of operations in 2014. The recommended levy limit increase of \$822,000 for the General Fund is the maximum allowed by a state-imposed 2014 levy limit. The recommended debt service levy increase of \$1,095,190 is not subject to the 2014 levy limit.

The County Board plans to hold a public hearing on the 2014 Budget on December 5, 2013. The Board is expected to adopt the final 2014 levy and budget on Tuesday, December 17, 2013. The 2014 Budget Book will provide a broad overview of historical budget trends and 2014 budget recommendations and narrative summaries for all county divisions and departments, elected officials, and programs and services that receive financial support from the County.

The Board is also expected to approve the 2015 Long-Term Financial Plan on December 17, 2013. The County uses the Long-Term Financial Plans along with the Annual Budget to connect financial strategies to the County's short-term and long-term strategic goals and objectives. The County uses long-term financial planning to establish a roadmap for funding significant capital projects; facilities, vehicles and equipment replacement; and significant operating budget financial challenges. The 2015 Long-Term Financial Plan will be used as a strategy planning tool to fund significant operating challenges and capital projects beyond the 2014 Budget.

The hard work county staff provided in assisting with the preparation of this budget should be acknowledged. In particular, the assistance of Division Directors, Managers and finance staff were instrumental in preparing this recommendation and is greatly appreciated.

The County Board is expected to approve the following information on Dec. 17, 2013.

### **Budget Summary**

The 2014 Preliminary Budget totals \$161,584,832 which is an increase of \$73 million from the 2013 Budget.

<b>2013-2014 Budget Comparison</b>		
<b>Revenue</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Taxes & Penalties	47,426,767	49,858,867
Licenses & Permits	714,760	891,430
Intergovernmental	23,037,627	62,499,998
Charges for Services	10,995,020	11,139,178
Fines & Forfeitures	240,834	230,834
Investment Earnings	2,185,067	2,150,661
Other Revenues	3,989,230	34,493,864
<b>Total Revenues</b>	<b>88,589,305</b>	<b>161,264,832</b>
<b>Expenditures</b>		
Public Assistance	4,581,935	4,212,573
Personal Services	52,514,847	55,639,711
Services & Charges	10,146,540	9,964,039
Material & Supplies	3,937,232	3,901,554
Capital Outlay	11,531,859	80,560,564
Debt Services	4,554,175	5,912,865
Other Expenses	(101,485)	(406,350)
Transfers	1,424,202	1,799,876
<b>Total Expenditures</b>	<b>88,589,305</b>	<b>161,584,832</b>
<b>Capital Reserves Used</b>	-	320,000

This chart compares the revenue and expenditure amounts for 2013 and 2014. The most significant changes in the 2014 Budget are in Intergovernmental, Other Revenues, and Capital Outlay. The increases in both revenues and expenditures are primarily due to the TH101 River Crossing and CSAH 61 “Y” reconstruction project, where the County is the lead agency. This project is projected to cost \$76.1 million, which will be funded by State funding, local funding, and planned bond sale by the County. The \$320,000 in capital reserves used is for the Next Generation Phone System that will be paid with existing 911 fees that have been accumulated over the last few years in preparation of this purchase.

### **Budget Strategies**

In addition to decreasing taxes on the average-value home, the 2014 Budget was developed using the following strategies set by the County Board:

- **Levy savings from spending cuts and revenue increases**

The budget process identified proposed spending cuts and revenue increases based on favorable trends, best practices and reprioritizing line-item spending. The Administrator’s Recommended 2014 Recommended Budget includes approximately \$489,000 in levy savings and revenue increases for the 2014 Budget.

*See Attachment A for a summary of the recommended \$489,000 in levy savings and revenue increases.*

- **Capture the Tax Base from New Construction and Adjust for Inflation:**

The County Administrator's Preliminary Recommended 2014 Tax Levy increases by \$998,700 to capture the tax base from new construction and \$918,500 for a 2% inflation adjustment. The total 2014 tax levy increase is \$1,917,200, which is a 4.2% increase over the 2013 Levy. More than half of the property tax levy increase (\$1,095,190) will be used to partially finance the debt service on a \$31.2 million 2014 bond sale for road and bridge projects. The largest portion of the 2014 bond sale, \$23.7 million, will be used to temporarily finance the State's portion of the 101 Bridge, Y intersection and 61 road improvements. While this portion of the project will be eventually paid for by State turnback funds, those funds will not be fully available until 2022. Since delaying the \$76.1 million project until then would make the project cost-prohibitive, the County Administrator is recommending the County provide interim financing for the State's turnback funds.

The remaining tax levy increase will be used to respond to the pent-up and growing demand for services and capital projects as the County starts recovering from the recent economic downturn. *See Attachment B for Staffing Changes and Attachment C for the new Capital Projects list.*

- **Continue to levy dollars to pay for capital replacement at a consistent level, as opposed to cutting back to balance the County's operating budget.**

The 2014 Budget maintains a capital replacement budget funded by the tax levy of \$1.33 million to pay for the replacement of facilities, vehicles and equipment. This amount is basically the same as the 2013 Budget. *See Attachment D for this replacement schedule.*

### Trend Data

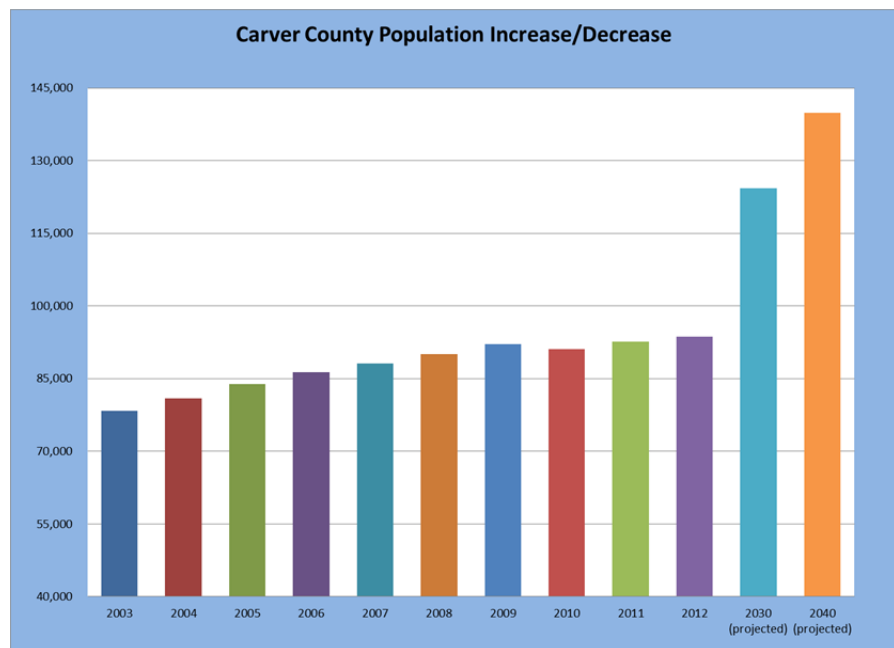
The following are key historical trends that were used to form the foundation of the 2014 Budget.

**Population:** Out of 87 counties in Minnesota, Carver County’s estimated 2012 population of 93,707 is the 11<sup>th</sup> highest. Over the last decade Carver County had the fourth highest rate of population growth in the state at 19.61% adding a total of 15,364 residents. Carver County’s population growth is expected to continue into the future.

The following shows the 2003-2009 and 2011-2012 U.S. Census Bureau’s population estimates as well as the 2010 Census populations. Based on the 2010 Census figures, the Minnesota State Demographic Center projects Carver County’s population to increase to 139,925 by 2040, which would be a 49.32% increase from the 2012 Census Bureau’s estimate.

<u>Year</u>	<u>Population</u>
2003	78,343
2004	80,963
2005	83,882
2006	86,271
2007	88,096
2008	90,043
2009	92,107
2010	91,042
2011	92,104
2012	93,707
2030	124,281
2040	139,925

*(2030 & 2040 are projections)*



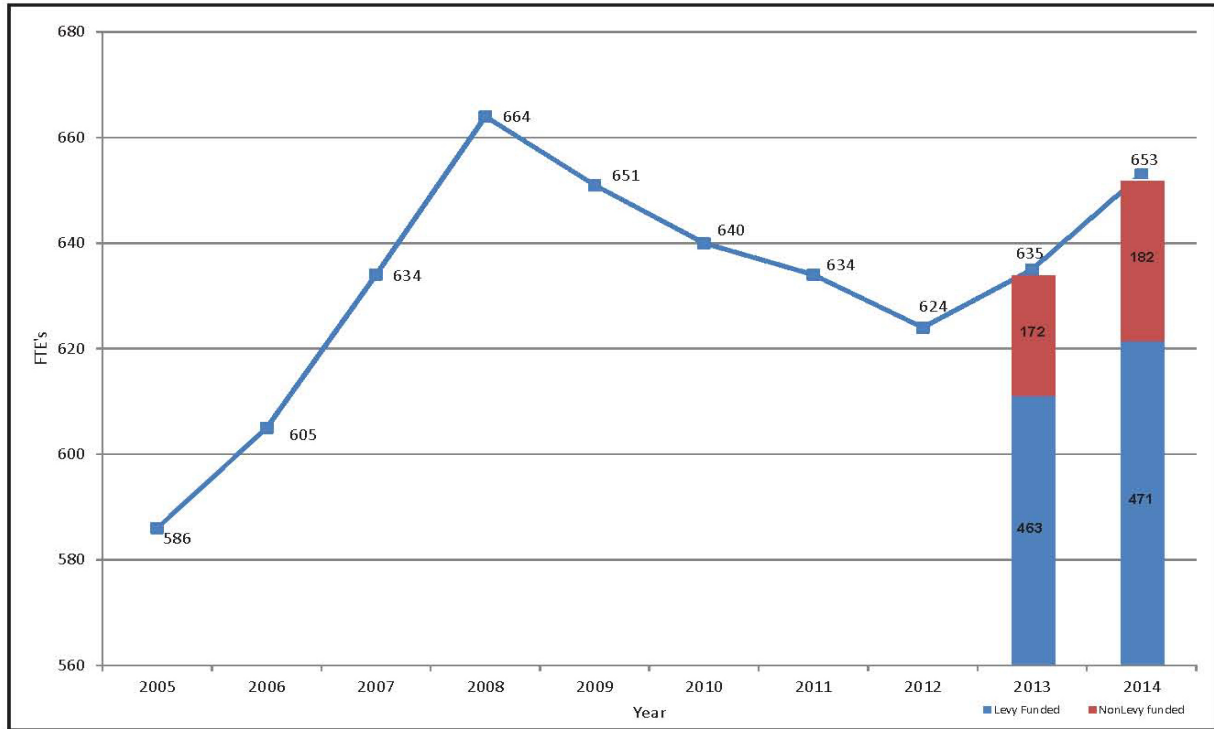
Population growth is the biggest factor related to service demand pressure for Carver County. Significant growth increases the need for public investment in infrastructure and impacts service delivery for government entities.

In addition to overall population growth, Carver County’s aging population is expected to impact the type and number of services that will need to be provided in the future. The population of County residents age 65 and older is expected to constitute about 20.2% of the total County population in 2030, up from 9.3% in 2012.

**County Employees:** As the County has grown in population over the past decade, the number of employees needed to meet service demands has also increased. The following graph shows the changes in the number of County employees in the past decade. It shows the number of Full-Time Equivalent (FTE) employee positions that are funded by levy and non-levy funding sources. Based on the 2014 budget figures, it is estimated that 27.9% of FTEs will be funded by other sources of revenue that the County has identified to help lower the need to use levy funds.

Other revenue sources include contract revenue, fees for services, and grants.

### Total Number of County Full-Time Equivalent (FTE) Positions 2005-2014

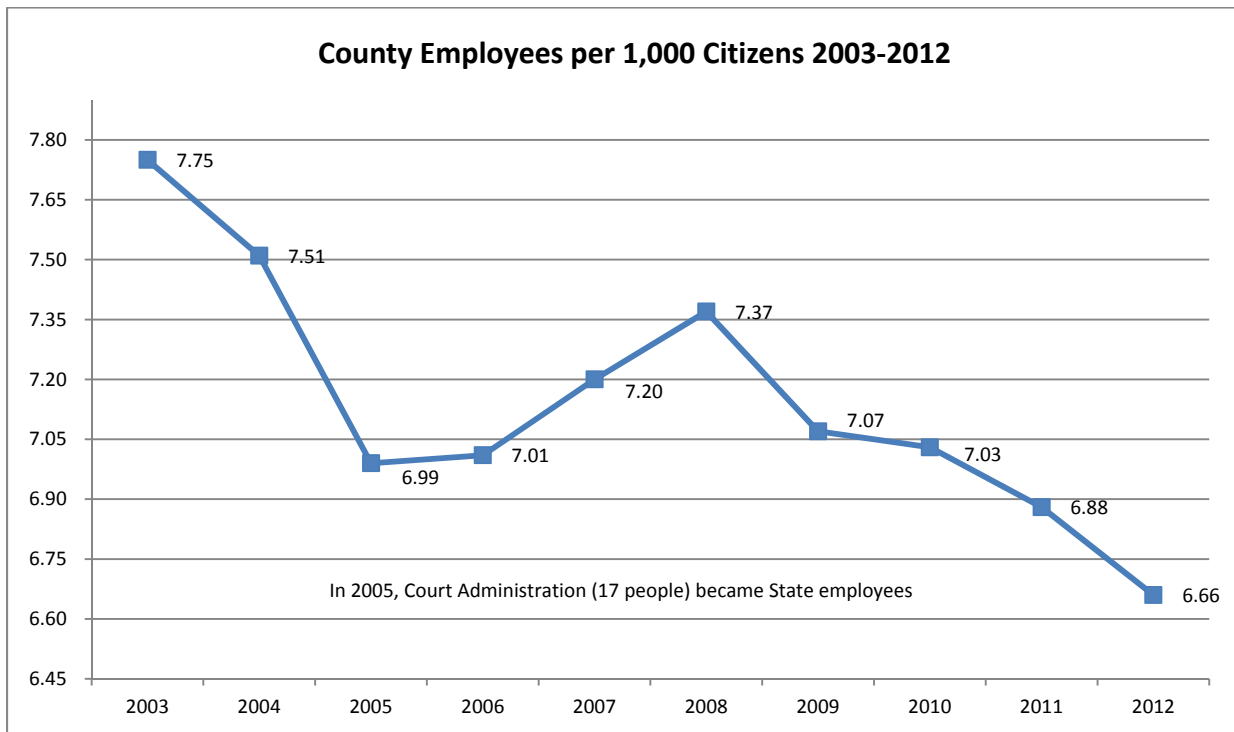


The total number of Full-Time Equivalent (FTE) employee positions reached a high of 664 in 2008. Budget adjustments made due the loss of state aid has resulted in a loss of 29 FTE employee positions from 2008 to 2013. The 2014 recommended budget proposes an increase of 17.58 FTEs from the 2013 FTE count to a total of 653.08 FTE positions. Non-levy funded positions increased in 2014 to 27.9%, compared to 27.1% in 2013.

Since wage and benefit costs for personnel is the County's largest expense, the number of County employees significantly impacts the budget. For example, if the number of County employees were to increase at the same rate as the population and double over the next two decades, the result would be large increases in the County budget that would push dramatic property tax increases. Instead the increase in population is expected to introduce economies-of-scale that will allow the County to operate more efficiently with a lower employee-to-citizen ratio.

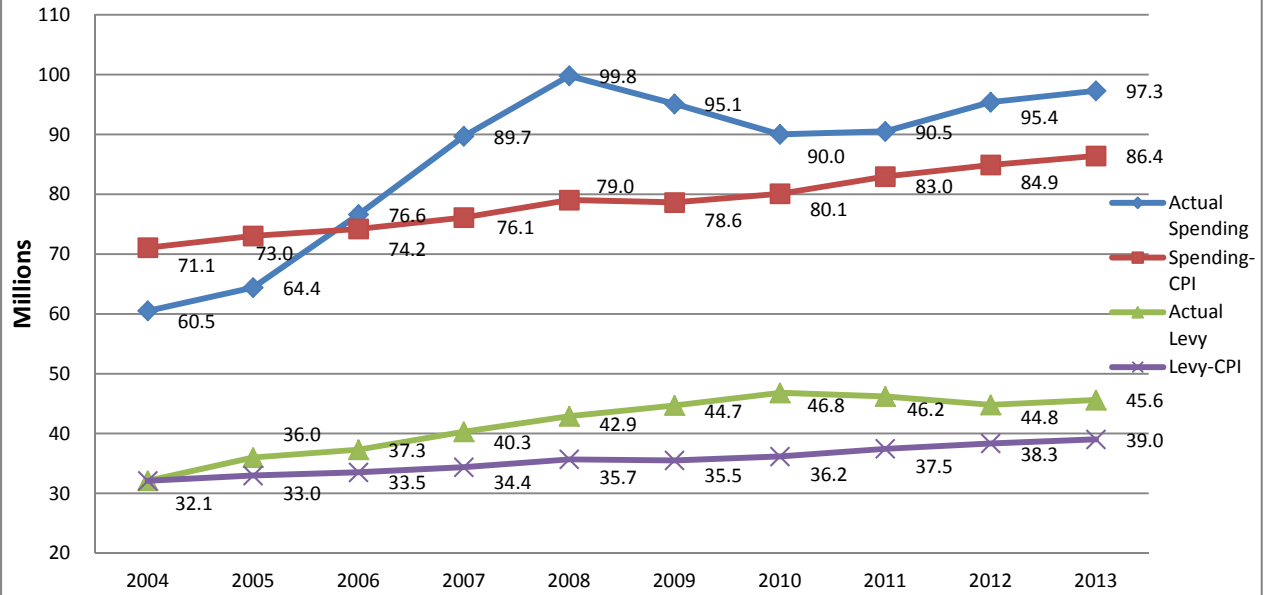


The following graph shows the fluctuation in the number of employees per 1,000 citizens. It has gone from a high of 7.75 employees per 1,000 citizens in 2003 to a low of 6.66 in 2012. Since 2008 there has been a steady decrease in the number of employees per 1,000 citizens as a result of a limited growth in the tax base, flat and/or declining revenue as well as continual improvement in efficiencies gained through investments in technology and division reorganizations. As the county starts recovering from the recent economic downturn, this chart is expected to adjust upward in 2014 in response to the pent-up and growing demand for services. However, the overall general trend is expected to have a downward slope due to continual improvement in efficiencies gained through investments in technology and division reorganizations.



**County Levy and Total Spending Compared to Consumer Price Index:** Total county spending has spiked up and down over the past decade due primarily to capital projects such as road and bridge improvements. The tax levy has increased on the same trend as inflation but at a higher rate due to rapid growth in the county. The following chart compares Actual Spending and Actual Levy amounts to those adjusted for inflation. The Consumer Price Index (CPI) inflationary indicator used in the comparison measures the average change in prices over time in a fixed market basket of goods and services typically purchased by consumers.

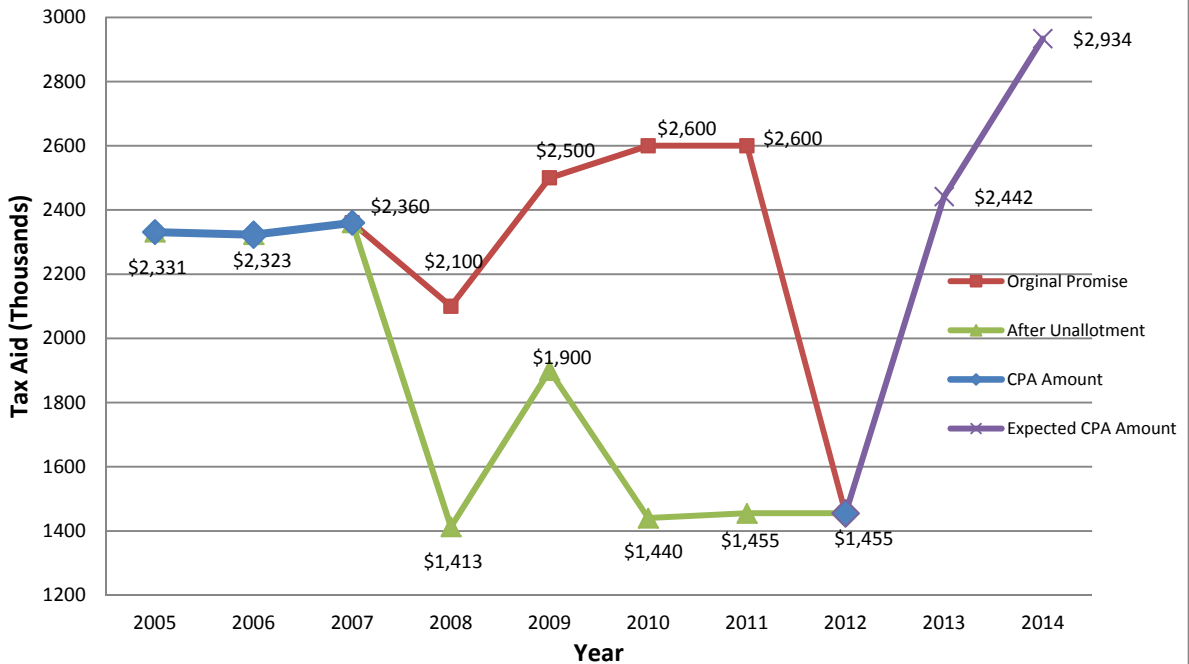
**Comparison of Actual Spending and Levy vs. CPI Spending and Levy**



\*For 2013, budget amounts were used.

**State Aid - County Program Aid and Market Value Homestead Credit:** As the following chart indicates, Carver County experienced a significant loss in County Program Aid (CPA) from the State of Minnesota from 2005 to 2014.

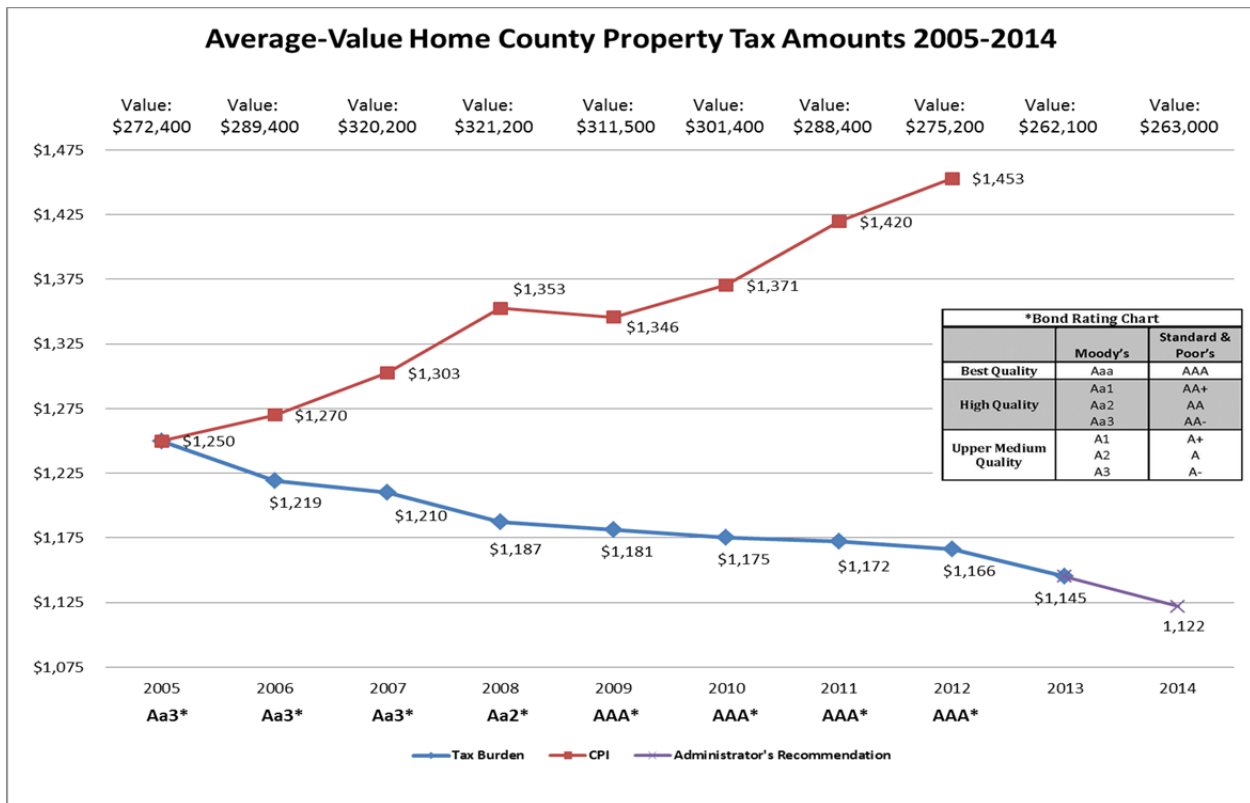
**County Program Aid 2005-2014**



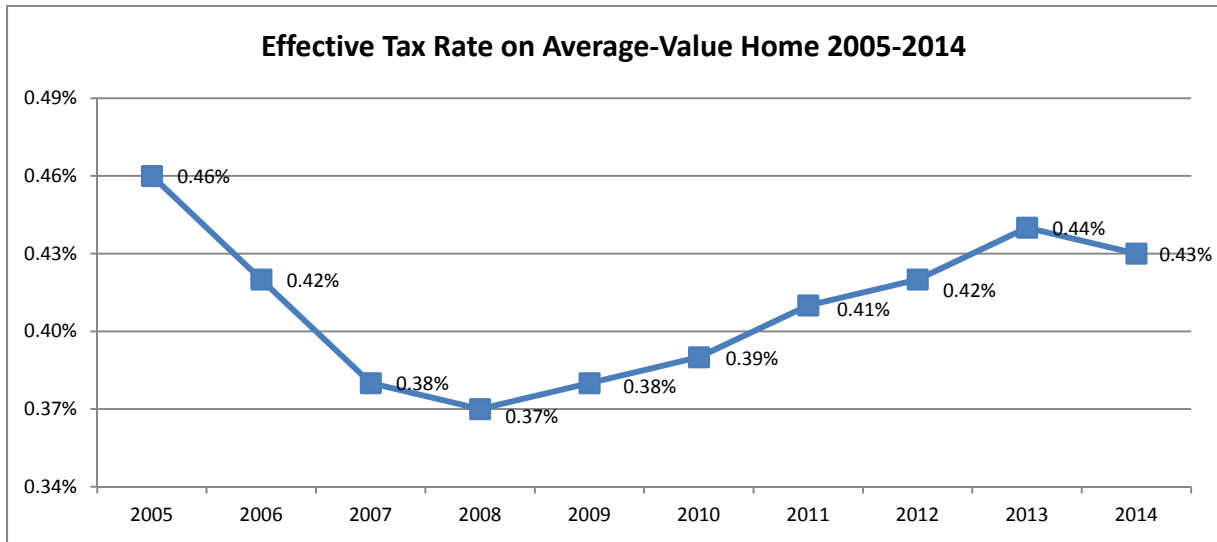
In the 2014 budget, the State has promised to pay \$2.934 million. It is planned that approximately \$2.234 million will be used in the operating budget and any additional amount will be go back into the CIP funds for capital improvement projects.

**Property Taxation:** The Board has continued its strategy of setting the levy to decrease the County’s tax-impact on an average-value home. The value of the average home in Carver County increased from \$262,100 in 2013 to \$263,000 in 2014. The County’s portion of the total property tax bill on an average-value home will decrease slightly from \$1,145 in 2013 to \$1,122 in 2014.

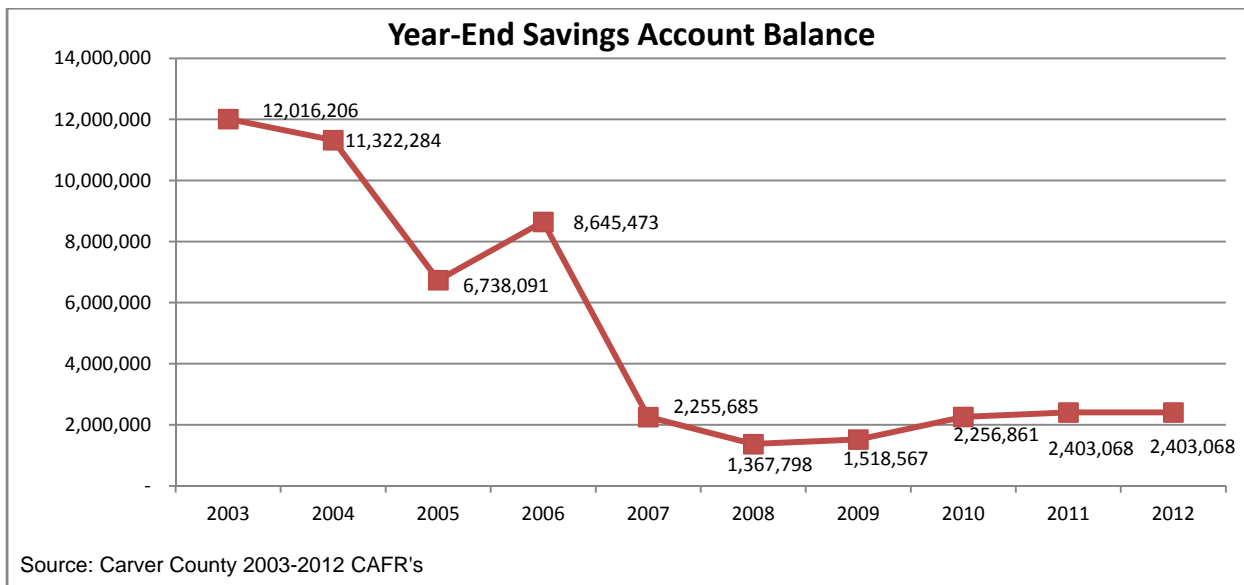
The following chart shows the changes in average home values and taxes from 2005 to 2014. It also shows how the average home’s property tax has continually decreased compared to Consumer Price Index (CPI), which has grown over the past several years.



**Effective Tax Rate:** The effective tax rate is the percentage of market value a homeowner is paying in property taxes. It is calculated by taking the home’s market value and dividing it by the tax. Rising home values and the relatively modest rate of tax increases by the County resulted in a decreasing effective tax rate from 2005 – 2007 and again in 2014. The upward movement on this trend reflects the decreasing valuation of homes that began in 2008 and ended in 2013.



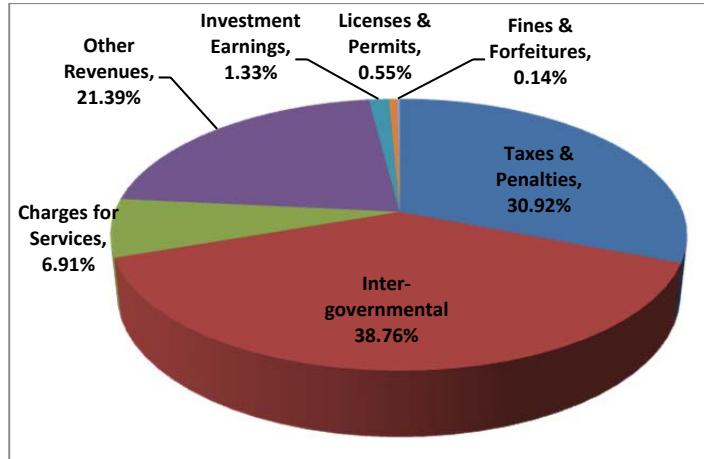
**Year-End Savings Account:** The Year-End Savings (YES) Account designates up to 5 percent of the County’s reserves for future unknowns such as emergencies, disasters, capital projects, and intergovernmental funding cuts. Significant decreases in the YES Account from 2003 to 2008 were the result of planned Board-approved transfers to pay for one-time capital projects and land acquisitions. The YES account balance for year-end 2012 was the same as 2011, \$2,403,068. Based on current projections, it is estimated the YES account balance at year-end 2013 will remain around \$2.4 million. The following chart shows the trend in this account’s balance.



## Revenues

The 2014 Budget totals \$161,264,832 in revenues, which is an increase of \$72,675,527 compared to the 2013 budget. The following lists the sources of revenues for 2014, and the chart shows percentage of the total associated with each revenue amount.

2014 Budget Revenue	
Taxes & Penalties	49,858,867
Intergovernmental	62,499,998
Charges for Services	11,139,178
Other Revenues	34,493,864
Investment Earnings	2,150,661
Licenses & Permits	891,430
Fines & Forfeitures	230,834
<b>Total Revenues</b>	<b>161,264,832</b>



**Taxes and Penalties:** The Certified Property Tax Levy is the primary funding source for the County budget, and the source of revenue the County has the most control over. The 2014 Budget includes the amount of property taxes levied for the year and penalties. Once established, property tax amounts cannot be adjusted upward during the year.

The County Administrator's recommended total combined levy of \$47,546,920 for 2014 is an increase of 4.2%, or \$1,917,200, from the 2013 levy. Revenues from the property tax levy will constitute approximately 30.92% of all county revenues for 2014.

### 2014 Property Tax Levy

General Fund	\$29,228,480
Road and Bridge Fund	3,850,829
Community Social Services Fund	7,443,246
Road & Bridge Capital Improvement Fund	1,690,000
Debt Services Fund	5,211,365
Unestad Tax Abatement	123,000
<b>Total Levy County</b>	<b>\$47,546,920</b>
Carver Watershed Management Organization	\$ 556,984
<b>Total Combined Levy</b>	<b>\$48,103,904</b>

The increase in the tax levy is the end-result of a 2014 Recommended Budget Strategy. The County's portion of the total property tax bill on average-value homes will decrease slightly for 2014.

**Intergovernmental and Other Revenues:** Intergovernmental funding, which increased by \$39,462,371 from the 2013 Budget to the 2014 Budget, and the Other Revenues category are also major sources of revenue for the County.

Intergovernmental funding refers to funding from other governmental units at the federal, state and local level in the form of grants, program aids, entitlements, shared revenues, payments in lieu of taxes, and reimbursements for performance of specific functions or services. It also includes voluntary non-exchange transactions that result from legislative or contractual agreements such as grants, entitlements, appropriations and donations. Tax credits paid by the state are included in intergovernmental revenues. Intergovernmental funding increased from \$23,037,627 in 2013 to \$62,499,998 in 2014 primarily to the increase in State funding for the TH101 River Crossing and CSAH 61 “Y” reconstruction project.

The Other Revenues category totals \$34,480,364. It includes the 2014 bond sale, gifts and donations, miscellaneous revenue from contracts, and transfers between funds.

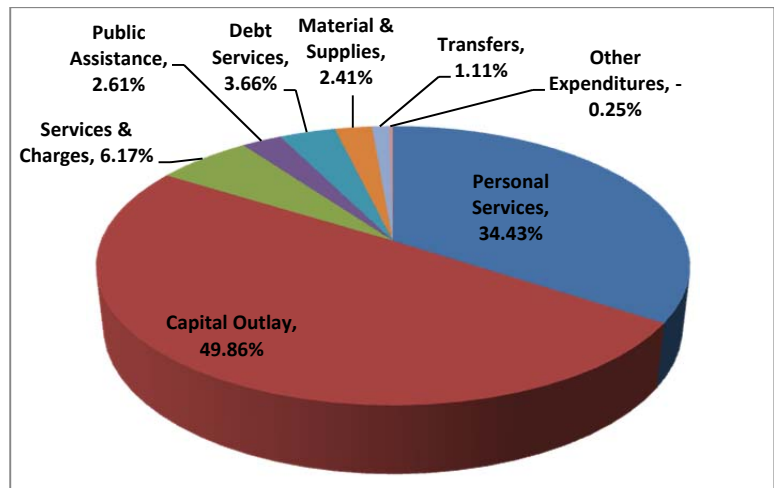
**Charges for Services:** The fourth-highest revenue source comes from Charges for Services, which totals \$11,139,178 in the 2014 Budget, an increase of \$144,158 from 2013. This revenue category refers to the County’s acquisition of revenue from the professional services the County provides for a fee and other services and charges covered in its Fee-for-Service Schedule.

**Investment Earnings:** The revenue from investment earnings is budgeted at \$2,150,661 in 2014, compared to \$2,185,067 in 2013. This slight decrease of \$34,406 in investment earnings is to better reflect the projected 2014 earnings based on recent years and short-term outlook.

**Expenditures**

The 2014 Budget totals \$161,584,832 in expenditures, which is an increase of \$72,995,527 compared to the 2013 budget. The large increase is primarily due to the TH101 River Crossing and CSAH 61 “Y” reconstruction project. The following lists the expenditures for 2014, and the chart shows the percentage of the total expenditure associated with each category.

2014 Budget Expenditures	
Personal Services	55,639,711
Capital Outlay	80,560,564
Services & Charges	9,964,039
Public Assistance	4,212,573
Debt Services	5,912,865
Material & Supplies	3,901,554
Transfers	1,799,876
Other Expenditures	(406,350)
<b>Total Expenditures</b>	<b>161,584,832</b>



**Personnel Costs and Services and Charges:** Costs associated with County employee wages and benefits comprise the largest expenditure for the County.

Expenditures for employee wages are captured in the “Personal Services” account class, which includes compensation paid to full-time, part-time, and temporary or intermittent employees with payroll deductions. It does not include fees or contractual payments paid to consultants or independent contractors: Those costs are captured in the “Services and Charges” account class that also includes other expenses associated with business operations.

The budgeted amount for personal services for 2014 is \$55,639,711, which is an increase of \$3,160,864 from the 2013 budgeted amount of \$52,478,847. The 2014 Budget include moderate salary and benefit increases as well as additional FTEs that are included in the 2014 Administrator’s recommendation. Approximately 50% of the \$1.26 million in recommended FTEs are funded by non-levy revenue sources.

After years of seeing health insurance costs increase at a rate much higher than inflation, the County’s health insurance premiums had relatively small increases over the past few years. This improvement is attributed, in part, to a strategy that is moving employees away from a legacy high-cost health insurance plan to less expensive consumer-driven health insurance plans. The 2014 Budget continues this positive trend with a \$205,000 increase in the County’s contribution to employee health insurance premiums.

**Conference and Training:** The 2014 Budget includes \$383,832 for conference and training for County staff development. *See Attachment E for a listing of conference and training for each County division.*

**Capital Outlay:** The County’s highest expenditure category is \$80,560,564 for capital improvements. A number of capital projects are included in the 2014 Budget, most of which have off-setting cost savings, intergovernmental reimbursements, and sources of funds other than property taxes. *See Attachment C on Capital Projects and Attachment D on Replacement of Facilities, Vehicles, and Equipment expenses, for listings of expenditures that are included under Capital Outlay.*

**Public Assistance:** The 2014 Budget includes \$4,212,573 for Public Assistance. In terms of expenditures for specific County functions, expenditures for Human Services (which includes Public Assistance) consume the most dollars in comparison to other services provided by the County. The amount budgeted for Public Assistance in 2014 is \$369,362 less than the 2013 budget.

**Debt Services:** The principal and interest accumulated on the Debt Service Fund is used to retire debt and is another major component of County expenditures. In the 2014 Budget, \$5,649,365 is being budgeted for Debt Services, which is an increase of \$1,095,190 from the previous year. This increase is due to the planned bond sale in 2014 for the TH101 River Crossing and CSAH 61 “Y” reconstruction project.

## 2014 Budget: Proposed Levy Adjustments

*Determined from Budget meetings*

Division/Dept.	Item	Revised Amount
ER- Wellness	Favorable Budget variance Wellness miscellaneous expenses	3,000
Finance	Debt service savings from 2012 debt refinancing	60,000
Parks	Eliminate levy funding for park land acquisition since Met Council now pays for 100% of park land acquisition again	50,000
Sheriff	Increase inmate revenue	50,000
TSD	Postage & Postal Box Rental- reduce budget	20,000
Recorder	Favorable County Recorder Fees- increase revenue budget	20,000
CSS	Additional Federal revenue increase from salary increases	154,000
PH&E	Replace levy funding for FTEs with non-competitive grant funds	30,000
Fiber	T-1 savings from lighting up fiber ring	200,000
SWCD, Historical Society	Increase allocation for salary increases consistent with county pattern	(13,248)
Court Services	Increase budget for juvenile assessments (previously paid by Court Admin)	(20,000)
Information Technology	Additional costs for CRM licenses, internet access for iPads, dual monitors, etc.	(65,000)
<b>GRAND TOTAL =</b>		<b><u>\$ 488,752</u></b>

Increase WMO Levy (not spread to all taxpayers) for AIS Inspections on Priority II lakes

**\$ 30,000**



## Attachment B: Staffing Changes

Division/Department	Division Requested FTE's	Administrator Recommended FTE's Changes	Position	Requested Gross Levy (\$)	Direct Reimbursement	Indirect Funding	Division Requested Net Levy (\$)	Administrator Recommended Net Levy (\$)
<b>Requested for 2014:</b>								
Administrative Services	0.20	0.20	Administrative Intern	4,485		4,485	-	\$ -
Admin Svcs-IT	0.25	0.25	GIS Intern	6,000		6,000	-	-
Admin Svcs-IT	1.00	1.00	System Engineer	91,032			91,032	91,032
Admin Svcs-Library	0.50	0.23	Librarian	17,640			17,640	17,640
Admin Svcs-Library	1.25	0.75	Associate Librarian	38,410			38,410	38,410
Admin Svcs-Library	0.50	0.50	Library Assistant	20,589			20,589	20,589
Admin Svcs-Library	0.25	0.00	Library Shelver	-			-	-
Admin Svcs-Library	0.00	(0.17)	Library Assistant-STOc	(4,732)			(4,732)	(4,732)
First Judicial District	0.05	0.05	Court Services Agent III	18,759	5,628		13,131	13,131
Attorney's Office	1.00	1.00	Asst County Attorney I	86,970			86,970	86,970
Employee Relations	2.00	1.00	Employee Relations Business Partner	186,670			186,670	93,335
PRTPS-Taxpayer Svcs	1.00	1.00	License Center Supervisor	68,818		68,818	-	-
PRTPS-Taxpayer Svcs	0.20	0.20	Sr. Licensing Clerk (Lead Worker)	8,860		8,860	-	-
PRTPS-Taxpayer Svcs	0.50	0.50	Election Clerk	16,833		16,833	-	-
PRTPS-Taxpayer Svcs	0.50	0.50	Licensing Clerk	18,220		18,220	-	-
PHE-Environmental Svcs	0.50	0.50	Environmentalist I	37,931		37,931	-	-
PHE-Land Management	1.00	1.00	Planner I	76,670		76,670	-	73,810
PHE-Land Management	(1.00)	(1.00)	Associate Planner	(73,810)		(73,810)	-	(73,810)
PHE-Planning & Water Mgt	0.25	0.25	Water Resources Intern	5,635	5,635		-	-
PW-Operations	1.00	1.00	Highway Maint Worker	66,016			66,016	66,016
PW-Operations	0.37	0.37	STOc Highway Maint Worker	11,582		11,582	-	-
PW-Operations	1.00	1.00	Mechanic	68,658		43,658	25,000	25,000
PW-Operations	0.23	0.23	Seasonal Shop Helper	6,468		6,468	-	-
PW-Program Delivery	1.00	1.00	GIS Specialist	77,019			77,019	77,019
PW-Parks	1.00	1.00	Park Programmer	51,413		11,311	40,102	40,102
PW-Parks	(0.78)	(0.78)	Parks-Seasonal	(40,102)			(40,102)	(40,102)
Sheriff's Office	1.00	1.00	Deputy Sheriff	75,825			75,825	75,825
CSS-Child & Family	1.00	1.00	Social Worker II	75,098	6,008	69,090	-	-
CSS-Behavioral Health	1.00	1.00	Crisis Therapist	80,029		80,029	-	-
CSS-Admin Support	1.00	1.00	Business Systems Specialist	80,000	19,200	60,800	-	-
CSS-Home & Comm Based	1.00	1.00	HCB Services Supervisor	91,254	7,300	83,954	-	-
CSS-Behavioral Health	1.00	1.00	Housing Specialist	74,973	5,998	68,975	-	-
CSS-Child & Family	1.00	1.00	Therapist	80,029		80,029	-	-
CSS-Income Support	(1.00)	(1.00)	Support Enforcement Aide	(67,910)	(44,821)	(23,089)	-	-
<b>Totals</b>	<b>19.77</b>	<b>17.58</b>		<b>\$ 1,355,332</b>	<b>\$ 4,948</b>	<b>\$ 656,814</b>	<b>\$ 693,570</b>	<b>\$ 600,235</b>

## 2014 FTE Recommendations - Narrative for Attachment B

### Administrative Services – Administrative Intern

Administrative Services will be positioned to complete additional data analysis, provide enhanced communications and move special projects forward through the assistance of an Administrative Internship. This position will not only contribute to active projects, but also provide an opportunity for the County to develop the next generation. An Administrative Intern set at 0.20 FTE is recommended to continue the mutual gains experienced in previously authorized internship roles.

### Administrative Services - IT - GIS Intern

The County's accomplishments and revenue derived from its position as a leader in Geographic Information Services will be supported through approval of a 0.25 FTE GIS Intern role. This position will assist GIS staff to advance projects through the improvement of data accuracy, integration of data with other county systems, and the design and collection of additional data for other County departments gaining operational efficiencies from GIS services.

### Administrative Services - IT - System Engineer

The addition of 1.00 FTE System Engineer is recommended to support County infrastructure and systems including a significant increase in mobile device requirements, addition of services and increased complexity of server support needs, more complex routing associated with fiber usage, community ring support and community access, added network complexity with shared networks between neighboring counties, increased application support, and various additional collaborative projects. The addition of this position facilitates multiple projects and initiatives, increasing efficiency and technological advancements across the County.

### Administrative Services - IT – Business Systems Specialist (Assigned to Support Community Social Services)

A Business Systems Specialist 1.00 FTE reporting to the Information Technology Department and assigned to support Social Services is recommended to ensure adequate dedicated support of multiple systems and software utilized by the Community Social Services Division. Technology supported includes state systems, County supported software and state and commercial software residing on County network servers, all required to effectively manage Community Social Services activities and data. The addition of this position will position the County to maximize efficiency and usage of assigned systems while enabling Community Social Services staff to focus efforts in their job assigned areas of specialty. The position would also serve as primary liaison between the County and state departments for the state provided systems. In addition, with the implementation of the Affordable Care Act and efforts toward modernization of the state's legacy systems, the division will experience one of the largest changes related to information technology in its history, following a very aggressive time schedule. This position will ensure the County manages the upcoming changes with success.

### Administrative Services - Library

The Library has opened new and remodeled branches as well as added Express Library locations, among other expanded services and programming, over the last few years without additional staff. It continues to leverage new and improved technologies in order to provide 21st Century services and resources in efficient and effective ways while meeting residents' growing demand. The Library is recommending additional staffing hours totaling the equivalent of 1.50 FTE which would be distributed throughout the system in order to obtain maximum efficiencies for both direct and indirect customer benefit. The library FTE recommendations provide additional hours for the positions of Librarian, Associate Librarian, and Library Assistant.

### First Judicial District – Court Services Agent III

An increase in hours equivalent to 0.05 FTE is recommended for the Court Services Agent III position, bringing the existing role to 0.75 FTE status. This increase of hours will provide enhanced monitoring of high risk offenders including multiple-DWI, domestic assault, and person related offense cases. Public safety for community members and victims is supported through the increased FTE for this role.

### Attorney's Office - Assistant County Attorney III

One FTE Assistant County Attorney III is recommended to provide needed coverage due to increasing felony crimes as well as to support an increase in civil matters handled by the County Attorney's Office. Timely prosecution of felony crimes and provision of appropriate levels of customer service to the citizens of Carver County are supported through the addition of this position.

### Employee Relations

One new FTE is recommended in the Employee Relations Division to provide service levels that meet the needs of Carver County's divisions and support in successfully managing the human resource components in a variety of organizational initiatives. Expanding compliance requirements, employment law and labor relations needs will also be met through the addition of a full-time staff person in this area. Focus on technology initiatives combined with one additional position will allow Employee Relations to continue providing effective service with a lean staffing complement relative to the total organizational headcount and diversity of operations supported. Division and organizational requirements are being assessed following the recent hire of the Employee Relations Director and additional definition regarding the recommended FTE will be provided with the County Administrator's final 2014 budget recommendation.

### PRTPS - Taxpayer Services - License Center Supervisor

To manage increased workload and comply with updated federal passport regulations, a 1.00 FTE License Center Supervisor role is recommended. This will allow maintenance of present customer service standards within the Property Records & Taxpayer Services Division.

### PRTPS - Taxpayer Services - Sr. Licensing Clerk (Lead Worker)

To accommodate efficient management of increased workload, the addition of hours equivalent to 0.20 FTE is recommended for an existing position.

PRTPS - Taxpayer Services - Election Clerk

With the goal of effectively supporting elections processes, an increase of 0.50 FTE is recommended to provide additional part-time assistance within the Property Records & Taxpayer Services Division.

PRTPS - Taxpayer Services - Licensing Clerk

Additional part-time hours totaling 0.50 FTE are recommended as an increase to existing Licensing Clerk positions to effectively manage increased workload and ensure customer service levels are maintained.

PHE - Environmental Services - Environmentalist I

An increase of 0.50 FTE for an Environmentalist I is recommended to help meet demand resulting from steady increase in participation at the Environmental Center and expansion of programs such as the Reuse Room. This change will also reduce contract and temporary labor costs. In addition, disposal costs are decreased through the expanded reuse program where this position will provide customer service and accountability to ensure return on investment for this program.

PHE - Land Management - Planner I

Establishing a 1.0 FTE Planner I position replacing an Associate Planner role is recommended, reflecting added responsibilities following reorganization including public speaking and facilitating Planning Commission and Board of Adjustment meetings.

PHE - Planning & Water Management - Water Resources Intern

Due to increased workload for existing staff, seasonal water monitoring duties have been more challenging to meet. Addition of seasonal Water Resources Internship hours equivalent to 0.25 FTE is recommended to offset this need. This seasonal role will allow existing staff to focus on their assigned duties, ensure that the County and CCWMO can complete their water quality monitoring duties, fulfill grant agreements, fulfill permit requirements, and move projects forward while reducing the need for outside consultants.

PW - Operations - Highway Maintenance Worker

The FTE count for Highway Maintenance Workers has remained flat for a significant period of time while multiple changes have expanded the County road system. To account for increased road miles and bridge responsibilities, an additional 1.0 FTE Highway Maintenance Worker is recommended for the Public Works Division.

PW - Operations - STOc Highway Maintenance Worker

To ensure adequate traffic control and flagging, crack filling, patching and additional seasonal duties are accomplished in a timely and efficient manner, 0.37 FTE Seasonal Temporary On-Call Highway Maintenance Worker is recommended.

#### PW - Operations – Mechanic

The addition of 1.0 FTE mechanic is recommended to return the Public Works shop to staffing levels held prior to budget cuts. With increasing workload commensurate with overall division projects, it has become difficult to meet ongoing demands with the current number of staff in this position. Changing technology requirements require additional training, which is difficult to accomplish while still meeting daily demands. An additional FTE in this role will better position the division to meet ongoing needs.

#### PW - Operations - Seasonal Shop Helper

To provide assistance to mechanics during peak times of squad car setup and vehicle repair, and move toward more optimal levels of service in this area, 0.23 FTE Seasonal Shop Helper is recommended.

#### PW - Program Delivery - GIS Specialist

The primary responsibility for the recommended 1.0 FTE GIS Specialist will be GIS parcel mapping and management including immediate mapping of new property boundaries resulting from proposed splits of existing parcels and new subdivisions, parcel attributing and parcel fabric data model development to support the administration of parcels by Public Health & Environment Land Management and Land Records & Taxpayer Services. This follows recommendations from a recent document processing Kaizen event to move toward a more unified and flexible system for this cross-departmental function. Secondary responsibilities will include assisting with GIS tasks and supporting Public Works asset management projects.

#### PW - Parks - Park Programmer

One FTE Park Programmer is recommended with the focus of introducing individuals to outdoor recreation opportunities and supporting citizen desire for recreational programming and services. Additional AIS inspection has strained the department's ability to provide recreation services and the addition of this position will restore some of that balance.

#### Sheriff's Office - Deputy Sheriff

One FTE Deputy Sheriff is required to provide coverage for enhanced courthouse security. This position will staff the new security checkpoint to monitor and control access.

#### CSS - Child & Family - Social Worker II

One FTE in the role of Social Worker II is recommended to provide case management for children dealing with mental health issues.

#### CSS - Behavioral Health - Crisis Therapist

Crisis Program provides mental health services twenty four hours per day, seven days per week. This program has experienced current year 19% increases in the number of children and adults served, as well as corresponding additional assessments and interventions. Grant and reimbursements provide funding required for a 1.00 FTE Crisis Therapist position to support identified additional need in this area.

#### CSS - Home & Community Based - HCB Services Supervisor

Addition of a 1.00 FTE Home & Community Based Care Supervisor is recommended to oversee Social Workers and Case Aide positions within the Home & Community Based Care Department. The HCBC Department is undergoing significant changes including federal requirements for a universal assessment for all clients on Medical Assistance Waiver Programs, the Department of Human Services transferring MA waiver contracting requirements and assigning quality assurance responsibilities to Counties, along with the addition of multiple staff positions to perform assessments required by MnChoices. As a result, an additional supervisory role is required to support continued efficient operations and to meet compliance requirements. This position will be partially funded by Federal Financial Participation.

#### CSS - Behavioral Health - Housing Specialist

Creation of a 1.00 FTE Housing Specialist position is recommended to focus on the development of affordable housing within the County, coordinating efforts to deal with homeless issues, developing related programming as well as serving as a resource to staff seeking appropriate housing options for clients. This position will address ongoing needs in Carver County for additional affordable housing options.

#### CSS - Child & Family - Therapist

One FTE Child & Family Therapist is recommended to support additional mental health services in area schools and to increase the availability of mental health therapists to the general school population. Specific needs across schools, contracts and funding sources are presently being negotiated.

DEPT.	CIP #	DESCRIPTION	2013	2014	2014	Inc./Dec
			Adopted	Requested	Recommended	
<b>Parks &amp; Trails Capital Improvements</b>						
		Lake Minnewashta Road Paving (State Park Road Account)	-	629,000	629,000	629,000
		Lake Minnewashta Road Paving (Parks & Trails Legacy)	-	263,000	263,000	263,000
		Local Contribution for Advanced Funded Park Land Acquisitions (Levy)	50,000	-	-	(50,000)
		TBD Park & Trail Projects (25% of CPA not allocated to operating budget)	68,750	175,000	175,000	106,250
		Southwest Regional Trail (Chaska / Victoria trail) Park & Trails Fund	141,360	-	-	(141,360)
		Southwest Regional Trail (Chaska / Victoria trail) Federal	436,640	-	-	(436,640)
		Southwest Regional Trail (Chaska / Victoria trail) Municipal Participation	48,000	-	-	(48,000)
		<b>34-520-XXX-XXXX-6610</b>	<b>744,750</b>	<b>1,067,000</b>	<b>1,067,000</b>	<b>322,250</b>
<b>Fund \$34 Total</b>	<b>34-XXX-XXX-XXXX-66XX</b>		<b>744,750</b>	<b>1,067,000</b>	<b>1,067,000</b>	<b>322,250</b>
<b>Levy Dollars - Fund #34</b>			<b>50,000</b>	-	-	(50,000)

**Building and Other Capital Improvements (Pay As You Go With State CPA)**

		Building Security Projects (Levy redirected to operations in 2014)	100,000	-	-	(100,000)
		Book Return Box (City of Carver)	-	5,000	5,000	5,000
		Express Library: Locker or Vending (City of Carver)	-	30,000	30,000	30,000
		Federated Servers - Metro Fiber Collaborative	-	80,000	80,000	80,000
		Contribution to Agricultural Society 2013 Building Projects	-	60,000	60,000	60,000
		Sealcoating Courthouse Parking Lot (funded by deferred maintenance)	-	65,000	-	-
		TBD Building Projects	68,750	-	-	(68,750)
		<b>30-XXX-XXX-XXXX-6630 (25% of CPA not allocated to operations)</b>	<b>168,750</b>	<b>240,000</b>	<b>175,000</b>	<b>6,250</b>
<b>Fund #30 Total</b>	<b>30-XXX-XXX-XXXX-66XX</b>		<b>168,750</b>	<b>240,000</b>	<b>175,000</b>	<b>6,250</b>
<b>Levy Dollars - Fund #30</b>			<b>100,000</b>	-	-	(100,000)

**Regional Rail Authority Capital Improvements**

		Contribution to County for PT FTE (Levy)	46,000	36,000	36,000	(10,000)
		TBD Regional Rail Authority Projects (Levy)	74,000	84,000	84,000	10,000
		<b>15-XXX-XXX-XXXX-6630</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>
<b>Fund #30 Total</b>	<b>30-XXX-XXX-XXXX-66XX</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>
<b>Levy Dollars - Fund #15</b>			<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>

**Road & Bridge Capital Improvements**

**Highway Maintenance**

305-032	Sign Replacement Project ('10 State Aid/'11 - '13 County Levy)	125,000	-	-	(125,000)
	CSAH Regular funds transfer to Fund 03	-	100,000	100,000	100,000
	CPA funds transfer to Fund 03	-	210,000	210,000	210,000
307-8016	Traffic Marking Service (County Levy)	-	315,000	315,000	315,000
	<b>03-304-000-0000-6520</b>	<b>125,000</b>	<b>625,000</b>	<b>625,000</b>	<b>500,000</b>

**Professional Services**

307-8637	CSAH 18 Reconstruction (TH41 to Galpin) (State Aid Regular)	221,250	-	-	(221,250)
307-8637	CSAH 18 Reconstruction (TH41 to Galpin) (Municipal / State)	221,250	-	-	(221,250)
307-8690	Carver Bridge #L2526 Replacement (Municipal / State)	100,000	-	-	(100,000)
307-8701	CSAH 61 TB Improvements (TH101 to East County Line) (Municipal / State)	582,137	-	-	(582,137)
307-8701	CSAH 61 TB Improvements (TH101 to East County Line) (County Other)	145,534	-	-	(145,534)
307-8705	CSAH 61 Reconstruction "Y" Intersection Area (Municipal / State)	544,000	-	-	(544,000)
307-8705	CSAH 61 Reconstruction "Y" Intersection Area (County Other)	136,000	-	-	(136,000)
307-8712	CSAH 61 TB SAP 010-661-003 (Bond)	-	1,091,507	1,091,507	1,091,507
307-8726	TH 101 Bluff (Municipal / State)	-	400,000	400,000	400,000
	<b>32-307-000-0000-6680</b>	<b>1,950,171</b>	<b>1,491,507</b>	<b>1,491,507</b>	<b>(458,664)</b>

**Construction**

<b>307-019</b>	<b>Safety Set Aside (County Levy)</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>-</b>
	Development Driven Road & Bridge Projects (Portion of 50% unallocated CPA)	137,500	140,000	140,000	2,500
307-8345	CSAH 50 Culver #L2787 (State Aid Regular)	-	400,000	400,000	400,000
307-8637	CSAH 18 Reconstruction (TH41 to Galpin) (Bond)	-	2,300,000	2,300,000	2,300,000
307-8638	CSAH 10 Bridge #5882 (State Aid Regular)	750,000	-	-	(750,000)
307-8638	CSAH 10 Bridge #5882 (State Aid Municipal)	400,000	-	-	(400,000)
307-8638	CSAH 10 Bridge #5882 (Bridge Bonding)	750,000	-	-	(750,000)
307-8667	CSAH 18 Reconstruction (State Aid Regular)	-	800,000	800,000	800,000
307-8667	CSAH 18 Reconstruction (Federal)	-	4,977,600	4,977,600	4,977,600
307-8667	CSAH 18 Reconstruction (Municipal / State)	-	800,000	800,000	800,000
307-8669	TH 101 Reconstruction (State Aid Regular)	400,000	-	-	(400,000)
307-8675	Gates and Signals at CSAH 31 and MPLRR (State Aid Regular)	20,000	-	-	(20,000)
307-8675	Gates and Signals at CSAH 31 and MPLRR (Federal)	180,000	-	-	(180,000)
307-8690	Carver Bridge #L2526 replacement (Bridge Bonding)	500,000	-	-	(500,000)
307-8700	TH 101 River Crossing (Municipal / State Participation)	-	31,300,378	31,300,378	31,300,378
307-8700	TH 101 River Crossing (Bond)	-	2,265,378	2,265,378	2,265,378
307-8705	CSAH 61 "Y" Intersection (Municipal / State Participation)	-	1,203,236	1,203,236	1,203,236
307-8705	CSAH 61 "Y" Intersection (Bond)	-	17,732,841	17,732,841	17,732,841
307-8705	CSAH 61 "Y" Intersection (Other)	-	425,000	425,000	425,000
307-8711	CSAH 10 SP 010-610-046 (Bond)	-	1,500,000	1,500,000	1,500,000
307-8712	CSAH 61 TB SAP 010-661-003 (Bond)	-	5,457,534	5,457,534	5,457,534
	<b>32-307-000-0000-6681</b>	<b>3,312,500</b>	<b>62,519,433</b>	<b>62,519,433</b>	<b>59,206,933</b>

**Right of Way**

307-8345	CSAH 50 Culver #L2787 (State Aid Regular)	-	50,000	50,000	50,000
307-8637	CSAH 18 Reconstruction (TH41 to Galpin) (State Aid Regular)	-	750,000	750,000	750,000
307-8637	CSAH 18 Reconstruction (TH41 to Galpin) (Municipal / State)	-	750,000	750,000	750,000
307-8638	CSAH 10 Bridge #5882 (State Aid Municipal)	200,000	-	-	(200,000)
307-8638	CSAH 10 Bridge #5882 (Municipal / State Participation)	200,000	-	-	(200,000)
307-8705	CSAH 61 Reconstruction "Y" Intersection Area (Municipal / State)	1,040,000	-	-	(1,040,000)
307-8705	CSAH 61 Reconstruction "Y" Intersection Area (County Other)	260,000	-	-	(260,000)
307-8711	SP 010-610-046 CSAH 10 Reconstruction (State Aid Regular)	-	1,200,000	1,200,000	1,200,000
307-8712	CSAH 61 TB SAP 010-661-003 (Bond)	-	852,740	852,740	852,740
	<b>32-307-000-0000-6685</b>	<b>1,700,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>1,050,000</b>

**Resurfacing/Maintenance**

307-8000	Resurfacing/Maintenance (County Levy)	1,200,000	1,200,000	1,200,000	-	
307-8000	Resurfacing/Maintenance (Wheelage Tax)	-	415,000	415,000	415,000	
307-8000	Resurfacing/Maintenance (State Aid)	800,000	900,000	900,000	100,000	
	<b>32-307-000-0000-6684</b>	<b>2,000,000</b>	<b>2,515,000</b>	<b>2,515,000</b>	<b>515,000</b>	
<b>Fund #32 Total</b>	<b>32-307-XXX-XXXX-66XX</b>	<b>9,087,671</b>	<b>77,711,214</b>	<b>77,711,214</b>	<b>68,623,543</b>	
<b>Road &amp; Bridge Levy Dollars - Fund #32</b>			<b>1,500,000</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>190,000</b>

Levy	1,770,000	1,810,000	1,810,000	40,000
Levy excluding CCRA	1,650,000	1,690,000	1,690,000	40,000

## Attachment D: 2014 Facilities, Vehicles and Equipment

DEPT.	CIP #	DESCRIPTION	2013	2014	2014	Inc./Dec
			Approved	Requested	Recommended	
<b>Administrative Services - Facilities</b>						
Building Improvements - 6640						
	01-110	Facilities - Manager Initiatives	377,500	322,500	322,500	(55,000)
		Building Improvements 01-110-000-0000-6640	377,500	322,500	322,500	(55,000)
		Courts/Woodwork/Stain/Bench Seating	-	15,000	15,000	15,000
		Equipment: 01-110-000-0000-6660	-	15,000	15,000	15,000
<b>Dept Total</b>		01-110-XXX-0000-66XX	377,500	337,500	337,500	(40,000)
<b>Administrative Services - Information Services</b>						
Manager Capital Initiatives						
		Technology - Manager Initiatives	328,000	300,000	300,000	(28,000)
		Software: 01-049-046-0000-6600	328,000	300,000	300,000	(28,000)
		Total 01-049-046-0000-6600	328,000	300,000	300,000	(28,000)
Infrastructure Services						
		\$80K Metro Fiber Network moved to Attachment C	-	-	-	-
		Equipment: 01-049-046-0000-6660	-	-	-	-
		Total 01-049-060-0000-66XX	-	-	-	-
Client Services						
		Scanner Replacement	-	20,000	20,000	20,000
		Equipment: 01-049-060-0000-6660	-	20,000	20,000	20,000
		Total 01-049-060-0000-66XX	-	20,000	20,000	20,000
<b>Dept Total</b>		01-049-XXX-XXXX-66XX	328,000	320,000	320,000	(8,000)
<b>Administrative Services - Library</b>						
Administration						
		Furniture replacement	-	15,000	15,000	15,000
		Self checkout replacement	-	20,000	20,000	20,000
		Equipment: 01-014-500-0000-6660	-	35,000	35,000	35,000
		Total 01-014-500-0000-66XX	-	35,000	35,000	35,000
Chanhasen						
		RFID Reader for Automated Materials	-	60,000	-	-
		Equipment: 01-014-501-0000-6660	-	60,000	-	-
		Total 01-014-501-0000-66XX	-	60,000	-	-
<b>Dept Total</b>		01-014-XXX-XXXX-66XX	-	95,000	35,000	35,000
<b>Administrative Services - Administration</b>						
		Ergonomic/adjustable height workstations/tables	-	50,000	50,000	50,000
		Equipment: 01-0XX-000-0000-6660	-	50,000	50,000	50,000
<b>Dept Total</b>		01-XX0-000-0000-66XX	-	50,000	50,000	50,000
<b>Public Health &amp; Environment - Environmental Services</b>						
		Light Utility Truck	-	25,000	25,000	25,000
		01-123-130-0000-6670	-	25,000	25,000	25,000
<b>Public Health &amp; Environment - Planning &amp; Water (Paid by WMO Levy)</b>						
		Carver County Water Mgmt. Organization Project Fund*	123,000	125,000	125,000	2,000
		01-123-157-0000-6630	123,000	125,000	125,000	2,000
<b>Division Total</b>		01-123-XXX-XXXX-66XX	123,000	150,000	150,000	27,000
<b>Sheriff's Office</b>						
Dive Team						
		Dive Team Van	-	30,000	30,000	30,000
		Vehicles: 01-201-227-1651-6670	-	30,000	30,000	30,000
		Total Capital Outlay 01-201-227-1651	-	30,000	30,000	30,000
Patrol						
	236-01	Vehicles	257,500	269,850	269,850	12,350
		Vehicles: 01-201-236-0000-6670	257,500	269,850	269,850	12,350
		Total Capital Outlay 01-201-236	257,500	269,850	269,850	12,350
Investigation						
		Equipment: 01-201-239-0000-6655	-	-	-	-
Crime Lab						
		Convection Oven	-	18,000	18,000	18,000
		Crime Lab upgrades (\$50K funded in May 2013)	-	-	-	-
		Dryers	-	15,000	15,000	15,000
		Investigations: Forensic Computer	-	-	-	-
	239-	Equipment: 01-201-239-1713-6660	-	33,000	33,000	33,000
		Total Capital Outlay 01-201-239	-	33,000	33,000	33,000
911 Communication						
	240-	MDCs and Radios	50,000	50,000	50,000	-
		Uninterrupted Power Source (UPS) Batteries	-	6,000	6,000	6,000
		Next Generation Phone System (equipment paid by 911 fees*)	30,000	320,000	320,000	290,000
		Equipment: 01-201-240-0000-6660	80,000	376,000	376,000	296,000
		Total Capital Outlay 01-201-240	80,000	376,000	376,000	296,000
<b>Dept Total</b>		01-201-XXX-XXXX-66XX	337,500	708,850	708,850	371,350



**Public Works - Road & Bridge  
Highway Maintenance**

	AVL System Costs	20,000	-	-	(20,000)
	Equipment: 03-304-000-0000-6655	20,000	-	-	(20,000)
	AVL / GPS for plow trucks	20,000	20,000	20,000	-
	Equipment: 03-304-000-0000-6660	20,000	20,000	20,000	-
305-003	Semi Tractor	-	-	-	-
305-020	Pickups (2)	71,500	55,000	55,000	(16,500)
	Pickup (Maint) - CSAH	-	30,000	30,000	30,000
305-003	Tandem - levy	-	30,000	30,000	30,000
	Tandem - CSAH	-	10,000	10,000	10,000
	Tandem - CPA	-	210,000	210,000	210,000
	Sign Truck	-	-	-	-
	JetVac (NON LEVY FUNDS)	106,000	-	-	(106,000)
	Hwy Vehicles: 03-304-000-0000-6670	177,500	335,000	335,000	157,500
	Cracksealing Melter Kettle	36,000	-	-	(36,000)
	Dozer	-	-	-	-
	End Dump Trailer	-	-	-	-
	Tractor Mower - CSAH	-	70,000	70,000	70,000
	Brush Chipper - CSAH	-	50,000	50,000	50,000
	Tanker Trailer	50,000	-	-	(50,000)
	Trailer Message Boards (NON LEVY FUNDS)	40,000	-	-	(40,000)
	Air Compressor	30,000	-	-	(30,000)
305-014	Kickoff Broom Sweeper	-	-	-	-
	Excavator Quick Disconnect	-	-	-	-
	Hwy Eq: 03-304-000-0000-6690	156,000	120,000	120,000	(36,000)
	Total Capital Outlay: 03-304	373,500	475,000	475,000	101,500
<b>Equipment Maintenance</b>					
	Fleet Management	10,000	-	-	(10,000)
	Software: 03-306-000-0000-6655	10,000	-	-	(10,000)
	Portable Hoist	-	-	-	-
	Equipment: 03-306-000-0000-6660	-	-	-	-
	Total Capital Outlay 03-306	10,000	-	-	(10,000)
<b>Surveyor</b>					
	Digital Level	16,000	-	-	(16,000)
	Equipment Maint: 03-310-000-0000-6660	16,000	-	-	(16,000)
	Total Capital Outlay 03-310	16,000	-	-	(16,000)
<b>Dept Total</b>	03-XXX-XXX-XXXX-66XX	399,500	475,000	475,000	75,500

**Public Works - Parks  
Administration**

	Park Maintenance Projects (paid by increase in park permit fees*)	26,000	26,000	26,000	-
	Site Improvements: 01-520-000-0000-6610	26,000	26,000	26,000	-
	Trail Maintenance Blower	-	-	-	-
	Disc Mower	-	-	-	-
	Skid Loader	60,000	-	-	(60,000)
	Utility Vehicle	13,000	-	-	(13,000)
	Equipment: 01-520-000-0000-6660	73,000	-	-	(73,000)
	Pickup	-	45,000	45,000	45,000
	Vehicles: 01-520-000-0000-6670	-	45,000	45,000	45,000
<b>Dept Total</b>	01-520-XXX-0000-66XX	99,000	71,000	71,000	(28,000)
<b>Social Services</b>					
	Home & Community Based Care Dept. Electronic Document Management Software (non-levy funds)	-	50,000	50,000	50,000
	Software 11-422-700-0000-6655	-	50,000	50,000	50,000
	Replacement Client Transport Vehicles (1 @ \$25,000)	25,000	25,000	25,000	-
	Vehicles 11-405-700-XXXX-6670	25,000	25,000	25,000	-
<b>Dept Total</b>	11-XXX-XXX-XXXX-66XX	25,000	75,000	75,000	50,000

<b>County Totals</b>		<b>1,689,500</b>	<b>2,282,350</b>	<b>2,222,350</b>	<b>482,850</b>	532,850
	*Non-Levy Dollars Available to Pay	<u>(325,000)</u>	<u>(891,000)</u>	<u>(891,000)</u>	<u>(566,000)</u>	(566,000)
	<b>Net Levy Dollars Needed</b>	<b>\$ 1,364,500</b>	<b>\$ 1,391,350</b>	<b>\$ 1,331,350</b>	<b>\$ (33,150)</b>	(33,150)

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2014**

2014

DIVISION - DEPT.	DESCRIPTION	2013 Budget	Recommended	Inc./Dec
<b>Commissioners</b>				
	AMC Annual Conference (5)	4,000		(4,000)
	AMC Legislative (1)	500		(500)
	Health Conference (1)	900		(900)
	MICA	250		(250)
	National Conferences			
	2 Transportation Fly-ins (1 attends each)	3,000		(3,000)
	NACO Legislative (1)	2,000		(2,000)
	NACO Annual (1)	2,000		(2,000)
	Miscellaneous - One day conferences (5)	970		(970)
	Retreat	1,000		(1,000)
	This includes funding for five Board members for various conferences and training throughout the year, including out of state conferences they may attend.		20,000	20,000
<b>Total- Commissioners</b>	<b>01-001-000-0000-6332</b>	<b>14,620</b>	<b>20,000</b>	<b>5,380</b>
<b>County Administration</b>				
	AMC Annual Conference	650	700	50
	MCMA/MACA Annual	725	725	-
	MACA Fall	475	475	-
	NACO/ICMA National	2,000	2,000	-
	Misc.- Administrator/staff	250	200	(50)
<b>Total- County Administration</b>	<b>01-030-000-0000-6332</b>	<b>4,100</b>	<b>4,100</b>	<b>-</b>
<b>Administrative Services - Administration</b>				
	APMP Meetings	200	200	-
	MCMA/MACA Annual Conference	1,350	1,350	-
	ICMA National Conference	3,600	3,600	-
	Misc. Training	1,500	1,500	-
<b>Total- Administration</b>	<b>01-048-000-0000-6332</b>	<b>6,650</b>	<b>6,650</b>	<b>-</b>
<b>Administrative Services - Facilities</b>				
Facilities Management				
	Boiler Chemical - Water Treatment - Electrical	1,800	1,800	-
	Siemens Control Apogee Training	1,000	1,000	-
	Amag Security	1,800	1,800	-
	IFMA - Local	700	700	-
	IFMA National	1,800	1,800	-
<b>Total- Facilities</b>	<b>01-110-000-0000-6332</b>	<b>7,100</b>	<b>7,100</b>	<b>-</b>
<b>Administrative Services - Info Information Technology</b>				
<b>Technical Services</b>				
	Sr. System Engineer - MCSE	2,400	2,400	-
	Sr. System Engineer - VMWare World (out of State)	1,000	1,000	-
	System Engineer - Technical Conference	3,400	3,400	-
	Support Analyst - MCDST Certification	1,400	1,400	-
	Tech. Supervisor - Data Center Conference (out of State)	2,400	2,400	-
	<b>01-049-046-0000-6332</b>	<b>10,600</b>	<b>10,600</b>	<b>-</b>
<b>Central Services</b>				
	Clerical Support and SharePoint	1,000	1,000	-
	<b>01-049-060-0000-6332</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>Records Management</b>				
	ARMA National Fall Conf. (out of state)	2,000	2,000	-
	ARMA State Conf.	500	500	-
	On Base (out of state)	3,500	3,500	-
	<b>01-049-061-0000-6332</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<b>GIS</b>				
	ESRI International Conf. (out of state)	2,000	2,000	-
	GIS Training - Local	2,400	2,400	-
	ESRI Developers Summit (2 out of state)	4,600	4,600	-
	MN GIS/LIS Conf.	1,200	1,200	-
	<b>01-049-062-0000-6332</b>	<b>10,200</b>	<b>10,200</b>	<b>-</b>
<b>WEB</b>				
	Web and SharePoint (2 out of state)	3,000	3,000	-
	Share Point Development	4,300	4,300	-
	<b>01-049-066-0000-6332</b>	<b>7,300</b>	<b>7,300</b>	<b>-</b>

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2014**

DIVISION - DEPT.	DESCRIPTION	2014		
		2013 Budget	Recommended	Inc./Dec
<b>DBA</b>	DBA Training	2,000	2,000	-
	01-049-064-0000-6332	2,000	2,000	-
<b>PMO</b>	Proj. Management Trng.	5,450	5,450	-
	Business Analyst Trng.	1,500	1,500	-
	PMO Office Practices	400	400	-
	Supervisory Trng.	600	600	-
	01-049-063-0000-6332	7,950	7,950	-
<b>Total- Information Tech</b>	01-049-XXX-XXXX-6332	45,050	45,050	-
<b>Administrative Services - Library</b>				
	Professional staff YALSA Executive Committee American Library Association Conference-mid winter January 2014, Philadelphia, PA	1,000	1,000	-
	American Library Association Annual Conference June 2014, Las Vegas, NV	2,500	1,000	(1,500)
	2014 Public Library Association March 2014, Indianapolis, IN		2,300	2,300
	2014 IUG Meeting April 2014, Detroit, MI	1,500	1,200	(300)
	Minnesota Library Association Conference October 2014, Mankato, MN	2,000	1,500	(500)
	Additional Staff Training (SharePoint, Lean mgmt. training, etc.)	1,000	1,000	-
<b>Total- Library</b>	01-014-500-0000-6332	8,000	8,000	-
<b>Administrative Services - University of Minnesota Extension</b>				
	Support Staff Training	-	-	-
<b>Total- University of MN Ext.</b>	01-601-000-0000-6332	-	-	-
<b>Administrative Services - Veteran Services</b>				
	120 National County Veterans Service Officer Conference at Grand Rapids, Michigan June 7-11, 2014	1,500	1,500	-
	120 Minnesota County Veterans Service Officer Conference at Nissawa, Minnesota - Sept. 8-10, 2014	1,000	1,000	-
	120 County Veterans Service Officer Assistant's & Secretary Association Conference at St. Cloud, Minnesota - Sept. 22-24, 2014	500	500	-
<b>Total- Veteran Services</b>	01-120-000-0000-6332	3,000	3,000	-
<b>Attorney</b>				
	This partially includes funds for rigorous, hands-on trial advocacy for new attorneys paid for by U.S. Department of Justice dollars to the national training center in South Carolina. This also includes continued training for existing staff.	11,000	11,000	-
<b>Total- Attorney</b>		11,000	11,000	-
<b>Court Services - Probation</b>				
	Correctional Evidence-Based Practices (LS/CMI, YLS, MI, Case Planning, etc.)	1,000	500	(500)
	Cognitive Skills Training & Offender Programming (local & out-of-state)	350	1,000	650
	APPA National Probation Training Institutes (out-of-state)	2,400	2,800	400
	MN Association of County Probation Officers (MACPO) - Spring Conference	1,000	1,000	-
	MACPO Regional Training for Probation Officers	-	250	250
	Supervision Strategies & Facilitation Skills for Probation Officers	650	100	(550)
	Minnesota Corrections Association (MCA) - Fall Institute	600	750	150
	Female Offender Conference	-	100	100
<b>Total- Court Services</b>	01-252-XXX-XXXX-6332	6,000	6,500	500

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2014**

2014

DIVISION - DEPT.	DESCRIPTION	2013 Budget	Recommended	Inc./Dec
<b>Employee Relations - Personnel Services</b>				
	MACHRMA Spring Conference	300	300	-
	MACHRMA Fall Conference	400	400	-
	MPELRA Summer Conference	500	500	-
	MPELRA Winter Session	200	200	-
	ADA, WC, FMLA, COBRA	300	300	-
	SHRM Seminars	200	200	-
	Support, MCIT Seminars	600	600	-
	Legal Update Seminars	900	900	-
	NPELRA or IPMA Out-of-State Conference	2,000	2,000	-
	IPMA Local, Regional or National Conference	600	600	-
	PRIMA National Conference	2,000	2,000	-
<b>Total- Employee Relations</b>	<b>01-050-000-0000-6332</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>Finance</b>				
	National GFOA Conference (2), Out-of-State	3,100	3,100	-
	Minnesota GFOA Conference (2)	2,200	2,200	-
	MCCC Annual Conference	1,250	1,250	-
	Grant Workshop/Training	1,000	1,000	-
	Additional Staff Training (IFS, Year-end)	1,250	1,250	-
	Treasurer's Mid-Year Conference	750	750	-
<b>Total- Finance</b>	<b>01-045-000-0000-6332</b>	<b>9,550</b>	<b>9,550</b>	<b>-</b>
<b>Property Records &amp; Taxpayer Services - Taxpayer Services Administration</b>				
	MN Assoc. of County Officers	750	750	-
	MN Assoc. of County Auditors	1,600	1,600	-
	Tax Training /Dept. Revenue	1,500	1,500	-
	MCCC Conference	1,500	1,500	-
	Staff Training	4,150	2,150	(2,000)
	<b>01-040-040-0000-6332</b>	<b>9,500</b>	<b>7,500</b>	<b>(2,000)</b>
<b>License Center</b>				
	MN Assoc. of County Officers	600	600	-
	Deputy Registrar Annual Meeting	600	600	-
	Staff Training	800	800	-
	<b>01-040-055-0000-6332</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>Elections</b>				
	MN Assoc. of County Officers	600	600	-
	Sec. of State Training	600	600	-
	Staff Training	600	600	-
	<b>01-040-065-0000-6332</b>	<b>1,800</b>	<b>1,800</b>	<b>-</b>
<b>Total- Taxpayer Services</b>	<b>01-040-XXX-XXXX-6332</b>	<b>13,300</b>	<b>11,300</b>	<b>(2,000)</b>
<b>Property Records &amp; Taxpayer Services - Property Assessment</b>				
	MAAO Fall Conference	1,220	1,220	-
	MAAO Seminars	700	700	-
	CLE Seminars	750	750	-
	MCCC Annual Conference	500	500	-
	Appraisal Training	3,400	5,400	2,000
<b>Total- Property Assessment</b>	<b>01-047-000-0000-6332</b>	<b>6,570</b>	<b>8,570</b>	<b>2,000</b>
<b>Property Records &amp; Taxpayer Services - Property Records</b>				
	MN Association of County Officers	2,000	2,000	-
	Recorder's Conference	2,000	2,000	-
	Examiner of Titles Training	500	500	-
	Staff Training	1,089	1,089	-
<b>Total- Property Records</b>	<b>01-100-000-0000-6332</b>	<b>5,589</b>	<b>5,589</b>	<b>-</b>
<b>Public Health &amp; Environment - Administration</b>				
	AMC State Conference	325	325	-
	Land Use, Environmental or Water Resource issues workshop or seminar	475	475	-
	<b>01-123-000-XXXX-6332</b>	<b>800</b>	<b>800</b>	<b>-</b>

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2014**

DIVISION - DEPT.	DESCRIPTION	2014		
		2013 Budget	Recommended	Inc./Dec
<b>Public Health &amp; Environment - Land Management</b>				
	Planning/Zoning Administrators workshop or conference	700	700	-
	Tuition Reimbursement	400	200	(200)
	Continuing Education - Building Plan Technician Certification	500	300	(200)
	CRM Training	-	400	400
	<b>01-123-160-XXXX-6332</b>	<b>1,600</b>	<b>1,600</b>	<b>-</b>
<b>Public Health &amp; Environment - Environmental Services</b>				
<b>Administration</b>				
	Annual Agricultural Inspectors Conference	300	300	-
	Annual MPCA Sewage Treatment System Con. Education	400	400	-
	Annual MPCA County Feedlot Officers Training	400	400	-
	Misc. professional conferences or work related tuition reimbursement	400	400	-
	National Environmental Health Assoc. Conference [Out of State] / or tuition reimbursement - Manager	1,000	1,000	-
	Feedlot and Water Quality misc. conferences	1,000	1,000	-
<b>Solid Waste</b>				
	RAM/SWANA Annual Conference [2]	450	450	-
	SWAA Annual conference	300	300	-
	Misc. special issue conferences	450	450	-
	National Household Hazardous Waste or Product Stewardship Conf. [Out of State] - potentially Great Lakes Product Stewardship Initiative, National Product Stewardship Council	500	500	-
<b>Industrial Hazardous Waste</b>				
	National Hazardous Waste Conference [Out of State] - potentially CHMM	300	500	200
	MN GroundWater Conference	150	150	-
	Misc. special issue conferences	400	400	-
	Management Training [Senior Environmentalist]	200	-	(200)
	OSHA/Safety Training	300	300	-
	<b>01-123-130-0000-6332</b>	<b>6,550</b>	<b>6,550</b>	<b>-</b>
<b>Public Health &amp; Environment - Planning &amp; Water Management</b>				
	Various water related, ISTS, WCA, Erosion Control Conferences, seminars, training sessions	750	750	-
	ESRI Annual User Conference - Out of State	1,200	1,200	-
	Misc. Professional conferences or Tuition Reimbursement	250	250	-
	Annual Water Planner's Conference	350	350	-
	GIS Conference & Training	300	300	-
	National (Out of State) or State/Local CRM Training	1,500	1,500	-
	National (Out of State) or State Water & Planning conference: potential Nat. APA Conf., Nat. NALMS Conf., Nat. StormCon Conf., Nat. TMDL Conf., State Water Resources, State MNAPA or State MECA, National LID Symposium	1,550	1,550	-
	<b>01-123-123-XXXX-6332</b>	<b>5,900</b>	<b>5,900</b>	<b>-</b>
<b>Public Health &amp; Environment - Emergency Management (moved to Sheriff's Office and Public</b>				
<b>Emergency Management</b>	<i>moved to Sheriff's Office</i>			
<b>Public Health Preparedness</b>	<i>moved to Public Health</i>			
	NACCHO National Preparedness Conf. - Out of State	1,800	-	(1,800)
	Incident Command System Training	200	-	(200)
	In-State Training for Public Health Preparedness	450	-	(450)
	<b>01-280-XXX-XXXX-6332</b>	<b>2,450</b>	<b>-</b>	<b>(2,450)</b>
<b>Public Health &amp; Environment - Public Health</b>				
<b>Public Health Department - Leadership</b>				
	National Public Health Conference - Out of State: potentially NACCHO, APHA, ASTHO or other public health focused conference	1,420	1,400	(20)
	AMC State Conference	320	300	(20)
	CHS State Conference	1,500	1,500	-
	LPHA State Conference			-
	Minnesota E-Health Summit	450	450	-
	CPHEO Public Health Institute Seminars	1,000	1,000	-
	Staff Tuition Reimbursement	3,000	-	(3,000)
	Staff Development Trainings	750	750	-

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2014**

DIVISION - DEPT.	DESCRIPTION	2014		
		2013 Budget	Recommended	Inc./Dec
<b>Family Health and Disease Prevention &amp; Control Unit</b>				
	Training for Maternal & Child Health	1,500	1,200	(300)
	Training for Youth Development/Family Home Visiting	1,000	1,000	-
	Training for Disease Prevention & Control	2,000	2,000	-
	National Conference - Out of State: focused on Family Health, Family Home Visiting, DP&C or Immunizations	4,500	4,500	-
<b>Planning &amp; Promotion Unit</b>				
	Health Promotion Focused Conference - Out of State	2,300	5,000	2,700
	Aging Focused Conference - Out of State	1,200	1,500	300
	ESRI Annual User conference - Out of State	1,400	-	(1,400)
	NACCHO National Conference - Out of State	-	1,500	1,500
	Planning and Health Promotion Workshops and Seminars	3,000	3,000	-
	GIS Conference & Training	660	800	140
	Public Health Emergency Preparedness Training	-	450	450
	<b>01-460-XXX-XXXX-6332</b>	<b>26,000</b>	<b>26,350</b>	<b>350</b>
<b>Total- Public Health &amp; Environment</b>		<b>43,300</b>	<b>41,200</b>	<b>(2,100)</b>
<b>Public Works - Road &amp; Bridge Administration</b>				
	MCEA Institute	500	500	-
	Highway Accountants Conference (2)	800	800	-
	AMC Annual Conference	550	550	-
	NACE Annual Conference	1,450	1,450	-
	MTA Fly In	1,300	1,300	-
	MTA Annual Meeting	100	100	-
	MAPA (MN Asphalt Pavement Assoc.)	100	100	-
	Miscellaneous	1,200	1,700	500
	<b>03-301-000-0000-6332</b>	<b>6,000</b>	<b>6,500</b>	<b>500</b>
<b>Engineering</b>				
	MCEA Institute	1,500	2,000	500
	Sign Seminar (3)	300	300	-
	Engineering Tech. Certification (10)	1,000	1,000	-
	MISC. - Bituminous, Wetlands, Water	3,000	3,000	-
	Pavement, Fleet, Web Site, GASB 34, Wetland, ROW	3,000	2,500	(500)
	Miscellaneous Training - CADD Applications	7,200	4,200	(3,000)
	<b>03-303-000-0000-6332</b>	<b>16,000</b>	<b>13,000</b>	<b>(3,000)</b>
<b>Highway Maintenance</b>				
	Examples: Safety & Wellness Conferences Equipment Training, Snow Rodeo, Pesticide	6,000	6,000	-
	<b>03-304-000-0000-6332</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<b>Equipment Maintenance</b>				
	Hydraulic, Electrical, & Welding Training	4,000	5,000	1,000
	<b>03-306-000-0000-6332</b>	<b>4,000</b>	<b>5,000</b>	<b>1,000</b>
<b>Surveyor</b>				
	MSPS Conference	1,500	1,500	-
	MSPS Conference / Seminar	1,500	1,500	-
	ERSI Conference, San Diego	4,500	2,500	(2,000)
	GIS / LIS Training, ERSI Classes	1,000	1,000	-
	Certified Survey Tech	500	500	-
	GIS / LIS Conference	600	600	-
	<b>03-310-000-0000-6332</b>	<b>9,600</b>	<b>7,600</b>	<b>(2,000)</b>
<b>Total- Public Works</b>		<b>41,600</b>	<b>38,100</b>	<b>(3,500)</b>
<b>Public Works - Parks</b>				
	MRPA Annual Conference	1,200	1,200	-
	MN Shade Tree Short	100	100	-
	MRPA Seminars	100	100	-
	Park Supervisor Seminars	100	100	-
	National Park Institute (Out of State)	1,200	1,200	-
	<b>01-520-000-0000-6332</b>	<b>2,700</b>	<b>2,700</b>	<b>-</b>

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2014**

DIVISION - DEPT.	DESCRIPTION	2014		
		2013 Budget	Recommended	Inc./Dec
<b>Sheriff's Office</b>				
<b>Administrative Services Division</b>	Clerical Support (15) MSA Summer Conference, MSA Winter Conference State MN Emergency Management Certification Administrative Services Manager (PLEAA Conference) Sheriff MSA Jail Conference Chief Deputy	6,200	6,200	-
<b>Jail Services Division</b>	Jail Training-Conf, Mgmt. Training, etc. Jail Nurse's Conf, West Central Jail Conf,	9,000	9,000	-
<b>Operation Services Division</b>	Investigation Division Crime Technician School Resource Officer/Gangs/Bike Patrol SERT	10,340	10,340	-
<b>Patrol Services Division</b>	Training - State POST, OSHA mandated, Elective, 1st Responder, PRISIM, ADA, etc. Traffic Safety/Criminal Interdiction/Weights/Scales K-9 Trials and Certifications Supervisor Development	12,220	20,220	8,000
<b>Support Services Division</b>	ATV Civil Process Warrants Dive Team Community Service Officers (CSO) Court/Bailiffs Reserves Rec Services - Water Patrol Snowmobile Training -In House Entire Office - Sex Harr, Cult Div., 1st Aid Instructor Courses-recertification, etc. Supervisory - Sgt & Cpl ILEETA Conference Outstate - Chicago, IL (1) 01-201-201-1603-6332	11,706	11,706	-
<b>Emergency Management (located in PH&amp;E Division in 2013)- \$3,600</b>	AMEM Emergency Management Conference Governor's Emergency Mgmt. Conf. Emergency Management Training Hazardous Materials Training Staff Tuition Reimbursement 01-201-280-000-6332	1,500 600 600 900 5,100 8,700	1,500 600 600 900 - 3,600	- - - - (5,100) (5,100)
<b>Conceal &amp; Carry-</b>	Conceal & Carry-reserve fund 02-202-000-1685-6332	700 700	1,700 1,700	1,000 1,000
<b>Reserves-</b>	Reserves 02-204-000-0000-6332	1,000 1,000	1,000 1,000	- -
<b>Explorers - \$1,800</b>	Explorers 02-205-000-0000-6332	2,750 2,750	2,750 2,750	- -
<b>Posse - \$3,750</b>	Posse Training 02-203-000-0000-6332	3,750 3,750	3,750 3,750	- -
<b>911 Communication - \$7,680</b>	Communications APCO/NENA MSA State Conference-(6) 02-911-000-0000-6332	4,200 3,480 7,680	4,200 3,480 7,680	- - -
<b>Total- Sheriff</b>	01-201-XXX-XXXX-6332	74,046	77,946	2,900

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2014**

		2014		
DIVISION - DEPT.	DESCRIPTION	2013 Budget	Recommended	Inc./Dec
<b>Social Services</b>				
	National Child Protection Training Center Annual Conf - Out of State	-	1,200	1,200
	Workforce Conference - Out of State - Out of State - 1	850	1,400	550
	National Eligibility Workers Assoc Conf - Out of State - 2	850	2,600	1,750
	National Child Support Assoc Conf Out of State - 1	1,800	1,200	(600)
	National Child Support Assoc Conf Out of State - 2 - County Attorney	-	1,800	1,800
	OJJDP Regional Training - Out of State - 2	1,200	1,200	-
	Midwest Conf on Child Sexual Abuse - Out of State - 2	1,055	1,055	-
	MPTA Conference - Out of State	1,000	-	(1,000)
	International Conf on Violence, Abuse & Trauma - Out of State - 1	-	1,000	1,000
	National Assoc of County Behavioral Health & DD Directors - Out of State	-	900	900
	Open Minds - Management & Executive Education Seminars - Out of State	-	750	750
	Emergency Psychiatry Annual Conference - Out of State	531	550	19
	Solution Focused Brief Therapy National Conference - Out of State	1,200	1,200	-
	Susie Essex Workshop on Denied Child Abuse - Holland	4,500	-	(4,500)
	International Signs of Safety Garthering - England - Out of State - 4	-	6,000	6,000
	National Attachment Conference - Out of State - 1	1,800	1,800	-
	National Symposium on Child Abuse	750	-	(750)
	National Conference Community on Behavior Health	900	900	-
	Compassion & Choices Conference	850	850	-
	Conferences within State	51,197	45,072	(6,125)
<b>Total- Social Services</b>	11-XXX-XXX-XXXX-6332	<b>68,483</b>	<b>69,477</b>	<b>994</b>
<b>County Totals</b>		<b>378,658</b>	<b>383,832</b>	<b>4,174</b>





CARVER  
COUNTY

# **2015 & Beyond Long-Term Financial Plan**

*Expected to be Adopted December 17, 2013*

## EXECUTIVE SUMMARY

The 2015 (& Beyond) Long Term Financial Plan (the “Plan”), along with the 2014 Annual Budget, will fulfill the County Board’s direction to “connect financial strategies to the County’s short and long-term strategic goals and objectives.” The Plan is not a budget but rather a non-binding assertion of future intent. Ideally, individual elements of the Plan will systematically be rolled forward each year until they are brought into the Annual Budget process for approval and implementation.

The Administrator’s Recommended Plan will focus on the four areas which will significantly impact the future property tax levy and budgets:

- A. Capital Improvement Plans for New Capital Projects
- B. Replacement Schedule for Facilities, Vehicles and Equipment
- C. Bond Sales and Debt Service
- D. Operating Budget Financial Challenges.

### A. Capital Improvement Plans (CIPs):

#### CIP Revenue Summary:

**Road & Bridge Tax Levy:** The County Board approved road & bridge tax levy of \$1.7 million is primarily used for road and bridge annual maintenance. The County Board also approves a \$2.9 million debt service levy for bond sales that financed road and bridge projects. Federal, State, Regional and Local dollars provide the majority of the funding for road and bridge capital projects. The Long-Term Plan expects to capture a portion of the County’s increasing tax base from new construction to finance future road and bridge projects. This increase in the Road & Bridge Levy is expected to be sustainable since it will be generated by capturing a portion of the tax based created by new construction in the previous year.

#### **State County Program Aid (CPA):**

The Recommended 2014 Budget has approximately \$700,000 in unallocated 2014 CPA which will be directed to the CIPs according to the below percentages:

50%	Road & Bridge CIP
25%	Park & Trail CIP
<u>25%</u>	Building CIP
100%	Total State CPA

For future Budgets, it is expected the \$2.2 million of State CPA in the General Fund 2014 Budget be reduced by \$200,000 with a corresponding increase to the CIPs over the next 11 years.

**State Sales Tax “Legacy Funds:”** The 2008 State Legislature increased the State sales tax and allocated a portion of the new revenue to expand parks and trails throughout the State. The County’s share of these new funds is expected to

be around \$250,000 each year. These funds, commonly referred to as “Legacy Funds,” are being used for the local match to Federal Grants for both phases of the Dakota Line Rail-to-Trail Project, the Lake Minnewashta Underpass, Trail and Road Paving project and the 2015 UP Line Trail project.

**Metropolitan Council Reimbursement for Park Land Acquisition:** The County is currently reimbursed 100% from the Metropolitan Council for parkland acquisitions that are included in the County’s Regional Park Master Plan. The reimbursement formula is currently up to \$1.5 million of the purchase price reimbursed at the land acquisition closing and then a biannual reimbursement of up to \$375,000. Based on the current reimbursement formula, the County will be waiting until 2025 for full reimbursement for park land acquisitions from the Met Council.

CIP Summaries:

**Buildings CIP:** The next major building capital project is expected to be furnishing of a new 5,000 sq. ft. City of Victoria library in 2015. The expected one-time cost to the County is approximately \$550,000 funded by Year End Savings reserves with ongoing costs of \$175,000 added to the 2015 operating budget.

The next major phase of building capital projects is scheduled for 2020. These Phase II building projects include:

- 6<sup>th</sup> Courtroom being added to the Justice Center
- Government Center Administrative West Building remodel, and
- Furnishing a new library in Carver.

To better serve the expected growth in the county’s population and tax base, two 20,000 sq. ft. buildings located in cities to the West of the Chaska Courthouse Campus are planned for 2030 and 2040.

A funding source for the 2020 and beyond building projects has not been identified at this time.

**Roads & Bridges CIP:** The 2030 Comprehensive Plan identifies \$840 million of road and bridge projects to meet the needs of the projected growth in population and employment in the next 20 years. Road and bridge needs include preservation (overlays), bridge replacement, safety enhancements (turn lanes, traffic signals, roundabouts, etc.), system expansion (added lanes), system connectivity (new roads and bridges), and reconstruction (rebuilding existing core roads without adding lanes). A Road and Bridge CIP was developed to fund preservation, bridge replacement and safety enhancement goals as well as partially fund high priority expansion, connectivity and other emerging regionally significant projects.

**Parks and Trails CIP:** This CIP was primarily established to acquire the final three land parcels in 2013 for the Lake Waconia Regional Park. The CIP will now focus on sustainability projects to maintain the County's existing park and trail system as well as the next round of park and trail development projects. Additional resources may need to be identified in order to complete park and trail development projects on a timely basis. Options to address this potential financing gap are being developed by the Park Board and County staff.

**Lake Waconia Event Center CIP:** In 2008, the County advance-funded for the Met Council a \$2.4 million purchase of the Lake Waconia Ballroom property consistent with the Lake Waconia Regional Park Master Plan. As part of the advanced-funding agreement, the County will be reimbursed by the Met Council for 100% of the purchase price over the next several years. Subsequent to the land purchase, the County Board received permission from the Met Council to lease out the building to be operated as the Waconia Event Center. The rent from the lease agreement is expected to cover all costs the County incurs from owning the building. Any additional rent over above the building costs are restricted by the Met Council advance-funding agreement and therefore must be spent within the Lake Waconia Regional Park.

**Regional Rail Authority CIP:** The Carver County Regional Rail Authority oversees designated rail transportation corridors in Carver County. Rail authority funds are used for land stewardship to maintain rail transportation corridors for future transportation uses. The primary funding source for this CIP is the Regional Rail Authority \$120,000 tax levy. To maintain the railroad corridor trails, a part-time maintenance worker was approved in the 2013 Budget with 50% funding provided by the Rail Authority levy.

#### B. Replacement Schedule for Facilities, Vehicles and Equipment

The Administrator's Recommended 2014 Budget includes levy funding for the purchase of just over \$1.3 million for facilities, vehicles and equipment replacement. The Plan has a replacement schedule for Facilities, Vehicles and Equipment based on division requests for 2015-2019 tax levy dollars that average just over \$1.7 million a year. The Plan to close this funding gap is a \$100,000 increase in levy support for facilities, vehicles and equipment replacement over the next four years.

#### C. Bond Sales and Debt Service

The Plan identifies the necessary financial capacity for the County's road and bridge, park and trail, and buildings for the next 10 to 15 years

The County is currently planning a \$76.1 million Hwy 101/Y/61 project. The County Board designated \$3 million of reserves from 2011 and \$1 million from 2012, primarily resulting from vacancy savings. The 2013 Budget set aside \$425,000 of new debt service levy and the 2014 Budget is recommending another \$1.1 million of new debt service levy for this project.

In addition in 2015, the County's total debt service decreases by \$1.3 million as the portion of a bond will be paid off in 2014. This Plan anticipates the Board continuing this levy for 2015 and beyond to complete the financing for the \$31.2 million 2014 bond sale for this project. Any debt service levy that is not needed for the 101/Y/61 project is expected to be split according to County Board policy as follows: 50% to the Road and Bridge CIP, 25% to the Parks and Trail CIP and 25% to the Buildings CIP.

Pay-as-you-go financing is the Board's preference for financing Building and Park & Trail projects. Thus, there are no current plans to issue debt in either the Building CIP or the Park & Trail CIP.

#### D. Operating Budget Financial Challenges

- Personnel costs are the largest and have been the fastest growing portion of the County's Budget. This Plan identifies three strategies for addressing this potentially budget-busting cost driver.
- Allocating resources to implement the County's 2030 Comprehensive Plan is emerging as an operating budget finance challenge. This Plan identifies strategies for future budget financial challenges related to developer driven road & bridge projects, affordable housing and encouraging economic development.

The County Board carries the ultimate budget authority. The 2014 Annual Budget and the 2015 (and Beyond) Long-Term Financial Plan are expected to be approved at the December 17, 2013 County Board meeting.