Carlton County, Minnesota
Committee of the Whole Agenda

CARLTON COUNTY
COMMITTEE OF THE WHOLE AGENDA

Carlton County Transportation Building, Board Room
August 4, 2015 at 4:00 p.m.

1. Call to Order
2. Approval of Agenda
3. Approval of July 7, 2015 meeting minutes
4. Guests: Emergency Medical Service Council, Carlton County Historical Society, Carlton County Fair, Arrowhead Library System, Carlton Soil & Water Conservation District, Humane Society of Carlton County, Arrowhead Regional Corrections, Finance Committee
5. New Business
   A. TRANSPORTATION
      1. Monthly Construction Update (info only)
      2. Monthly Maintenance Update (info only)
      3. Monthly Budget Update (info only)
6. Other business
   A. Department Updates
   B. Agency Budget Presentations (4:30 – 6:00)
   C. Next regular meeting date is scheduled for September 8, 2015 at 4:00 p.m. located at the Carlton County Transportation Building.
7. Adjournment

CARLTON COUNTY MINNESOTA

OFFICE OF THE COUNTY COORDINATOR

301 WALNUT AVE, P.O. BOX 510, CARLTON, MINNESOTA 55718
PHONE 218.384.9140 FAX 218.384.9196
DENNIS GENEREAU, JR., COUNTY COORDINATOR

Date: July 7, 2015

Re: Carlton County Committee of the Whole Minutes

Meeting called to order at 4:00 p.m. by Chairman Proulx.

Present: Peterson, Zmyslony, Bodie, Brenner, Proulx

Absent: None

Agenda for July 7, 2015, meeting approved (Bodie, Brenner).

Minutes from June 2, 2015 meeting approved (Peterson, Zmyslony).

Introductions

A. Osten Berg – Fraud investigator presents on the Pine Region Fraud Prevention Program. Mr. Berg provides overview of his efforts to provide fraud prevention services to Carlton County. He provides services to a number of surrounding counties. Carlton County has the largest number of cases. All costs covered by State and Federal grants.

B. Soil and Water Conservation District conversation with the County Board.

New Business

A. ASSESSOR – No Business

B. ZONING AND ENVIRONMENTAL SERVICES – No business.

C. LAND COMMISSIONER

1. Land sale Request. Greg Bernu presents. Asks permission to sell approximately 90 parcels. Many are adjacent, while others are buildable. Motion by Bernu to move to county Board, Bodie seconds. Motion approved.

D. COUNTY SHERIFF - No Business

E. COUNTY RECORDER – No Business

F. COUNTY ATTORNEY – No Business

G. AUDITOR/TREASUER – No Business

H. MANAGEMENT TEAM – No Business

I. COUNTY COORDINATOR/HR/BLDG MAINTENANCE

1. Policy Committee Tracking Sheet. Dennis Genereau. Info only.

2. Review and approve the Lobbying Policy. **(Zmyslony, Bodie) Approved.**

3. Carlton County Fair Booth. Dennis Genereau. Info only

4. Discuss concession trailer at Chub Lake Park. Motion by Brenner to allow this vendor only to sell their food items at the park, with the understanding that they will pay a reasonable fee, have an end date, a performance bond to keep the park clean, and that they shall provide all necessary documentation for county attorney review. Bodie seconds. Approved.

5. Discuss cost/benefit analysis to transitioning Collaborative staff to County employment. **- Postponed to next meeting.**

J. INFORMATION TECHNOLOGY – No Business

K. PUBLIC HEALTH AND HUMAN SERVICES – No Business

L. EMERGENCY MANAGEMENT – No Business

M. ECONOMIC DEVELOPMENT – No Business

N. ADMINISTRATION -- No Business

O. TRANSPORTATION

1. Transportation Update on Construction Budget. Milt Hagen. Info only.

2. Transportation Update on Maintenance Program. Mike Tardy. Info only.

3. Monthly Budget Update. Mike Tardy. Info only.

P. VETERNS SERVICES – No Business

Q. COUNTY EXTENSION – No Business

Other Business

A. Department Updates

B. Next Regular Meeting. Set for August 4, 2015, at 4:00 p.m.

Motion to adjourn meeting (Peterson, Zmyslony)

Meeting adjourned at 6:20 p.m.

Submitted by Dennis Genereau

5A1.

Carlton County, Minnesota

Transportation Department

Roads Bridges Airports Trails

1630 County Road 61, Carlton, Minnesota 55718
Office: 218-384-9150 Cloquet Airport: 218-879-4911
www.co.carlton.mn.us

Construction Program Update
July 28, 2015

(Projects are listed by anticipated program year.)

CURRENT PROJECTS

SAP 009-600-004 **Kettle Lake Road** **Length: 0.60 Mi**
Location: (28) From TH 210 in Corona Twp (Unorganized) to 0.60 miles south
Type of Work: Grading and approach improvements to BNSF RR Crossing
Status: UNDER CONSTRUCTION – Road open to local traffic
Contractor: CCTD Maintenance Forces
Remarks: This Project was added by the County Engineer as a safety enhancement project to improve poor sight-lines and grades of the approaches to the railroad crossing. The availability of DNR Forest Road Account funding enabled the project to be advanced to the 2012 construction season. Preliminary survey is complete. ROW acquisition is complete with MnDNR and adjoining land owners. Plans are complete. Plans and Force Account Agreement were approved by MnDOT. County maintenance forces are working on this project as time permits. Construction activity will continue into 2015.

SAP 009-601-049 **CSAH 1 (Canosia Rd)** **Length: 4.068 Mi**
Location: (14) from CSAH 61 in Esko to CR 696 (St Louis River Rd)
Type of Work: Sealcoat – Chip seal
Status: *UNDER CONSTRUCTION*
Contractor: Scott Construction, Inc., Lake Delton, WI.
Remarks: This project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life. The four Carlton County sealcoat projects were combined with several St Louis County sealcoat projects to obtain better unit prices. Pre-construction conference was held 05/11/2015. The Contract Start Date is 06/15/2015 with a completion date of 08/10/2015. Work in Carlton County is scheduled to begin the week of 07/13/2015. *Sealcoat operations are complete. Final pavement markings will be installed shortly.*

SAP 009-601-050 **CSAH 1** **Length: 3.250 Mi**
Location: (15) from TH 23 in Wrenshall Twp to T-82 (Seboe Rd)
Type of Work: Sealcoat – Chip seal
Status: *UNDER CONSTRUCTION*
Contractor: Scott Construction, Inc., Lake Delton, WI.
Remarks: This project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life. The four Carlton County sealcoat projects were combined with several St Louis County sealcoat projects to obtain better unit prices. Pre-construction conference was held 05/11/2015. The Contract Start Date is 06/15/2015 with a completion date of 08/10/2015. Work in Carlton County is scheduled to begin the week of 07/13/2015. *Sealcoat operations are complete. Final pavement markings will be installed shortly.*

SAP 009-602-020 **CSAH 2 (North Cloquet Rd)** **Length: 2.970 Mi**
Location: (16) from CR 119 (Crosby Rd in Cloquet) to CSAH 1 (Canosia Rd)
Type of Work: Sealcoat – Chip seal
Status: *UNDER CONSTRUCTION*
Contractor: Scott Construction, Inc., Lake Delton, WI.
Remarks: This project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life. The four Carlton County sealcoat projects were combined with several St Louis County sealcoat projects to obtain better unit prices. Pre-construction conference was held 05/11/2015. The Contract Start Date is 06/15/2015 with a completion date of 08/10/2015. Work in Carlton County is scheduled to begin the week of 07/13/2015. *Sealcoat operations are complete. Final pavement markings will be installed shortly.*

SAP 009-603-033 **CSAH 3** **Length: 3.990 Mi**
Location: (17) from CSAH 4 to CSAH 1 in Carlton, MN.
Type of Work: Sealcoat – Chip seal
Status: *UNDER CONSTRUCTION*
Contractor: Scott Construction, Inc., Lake Delton, WI.
Remarks: This project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life. The four Carlton County sealcoat projects will be combined with several St Louis County sealcoat projects to obtain better unit prices. Pre-construction conference was held 05/11/2015. The Contract Start Date is 06/15/2015 with a completion date of 08/10/2015. Work in Carlton County is scheduled to begin the week of 07/13/2015. *Sealcoat operations are complete. Final pavement markings will be installed shortly.*

SAP 009-605-021 **CSAH 5 (University Rd)** **Length: 0.10 Mi**
Location: (5) Over Otter Creek in Cloquet MN (Sect 29-49-17)
Type of Work: Replace Bridge 4885
Status: *UNDER CONSTRUCTION*
Contractor: Ulland Brothers, Inc., Cloquet, MN.
Remarks: This Project was added by the County Engineer to maintain the integrity of roadway system. This bridge is Structurally Deficient and has a Sufficiency Rating of 57.6. State-Aid construction dollars will fund this project if bridge replacement funding is not available. It is tied to the FDR project on the approach roadway from CSAH 26 (Moorhead Rd) to CSAH 5 (University Road) under SAP 009-605-024. Permits from MnDNR, FDL, WCA and COE have been received. ROW from the University of Minnesota is acquired. Plans were approved 12/2014. By Contract and Permit requirements, work is to start on July 6, 2015 and the work and detour must be completed by July 31, 2015. *Due to high water conditions, the start of the project was delayed until 07/27/2015. Construction and road closure are anticipated to last two weeks.*

SAP 009-605-024 **CSAH 5** **Length: 2.70 Mi**

Location: (24) From CSAH 26 to CR 115 (Airport Rd) in Cloquet, MN.

Type of Work: Full-Depth Reclamation (FDR), bit surface, aggregate shoulders, pavement markings.

Status: Bids Opened and Awarded 01/26/2015.

Contractor: Ulland Brothers, Inc., Cloquet, MN.

Remarks: This Project was added by the County Engineer to maintain the integrity of the roadway system. This project is in the 2015 construction season to allow the City of Cloquet and FDL to complete construction of the Cartwright Road in 2014. Cartwright Road is one mile east of this project and connects University Road (at Airport Road) to Moorhead Road. The termini of this project was to be included in the SAP 009-605-009 grading project, but was pulled from that project due to funding, permitting and right-of-way acquisition constraints of the grading portion, which is moved to 2017 as a separate project. Plans were submitted to MnDOT 10/24/2014 and approved 10/28/2014. This project is tied to SAP 009-605-021 which replaces Bridge 4885 over Otter Creek. Work on this project is to start AFTER the box culvert replacement and approach grading is completed under SAP 009-605-021. *FDR is scheduled to start 08/06/2015. All work is still scheduled to be completed by 08/28/2015.*

SAP 009-606-028 **CSAH 6** **Length: 9.9 Mi**

Location: (11) From TH 73 to curb and gutter west of CSAH 61 in Barnum, MN

Type of Work: Mill and Overlay, Aggregate Shoulders, Pavement Markings

Status: *WORK COMPLETE*

Contractor: Northland Constructors, Duluth, MN

Remarks: This Project was added at the 5-Year Construction Program Public Hearing in 03/2009 by the County Engineer to maintain the integrity of the roadway system. This project was a Federal Aid Project and was included in the 2012 – 2015 Statewide Transportation Improvement Plan (STIP). The east end of the project was shortened from I-35 to the curb and gutter west of CSAH 61 so all work is mill and overlay on a rural typical section. Work between the gutters from west of CSAH 61 to I-35 will be done under a separate State-Aid project. LHB was retained to develop the Federal Project Memorandum (PM), however, an agreement between Carlton and Itasca Counties and SALT to swap our Federal Aid funds for Itasca County State-Aid funds allowed the project to be developed as a State-Aid project and a PM was not required. A pre-construction conference was held 05/05/2015. Work started on 05/12/2015 and is to be completed by 07/02/2015. Contract work is complete (Paving, aggregate shoulders and Pavement Markings). Soft spots have been repaired, however due to the nature of the repairs done, additional final surface corrections may be considered. *Final surface corrective actions, such as diamond grinding, will be included in SAP 009-606-033, sealcoat project, scheduled for 2016. This project will be removed from the next report.*

SAP 009-607-023 **CSAH 7 (Big Lake Rd)** **Length: 0.17 Mi**

Location: (55) Intersections of CSAH 7/CR 114 (Reservation Rd) and CSAH 7/CSAH 5 (Brevator Rd)

Type of Work: Intersection capacity improvements – add center left turn lanes, thru and right turn lanes

Status: *UNDER CONSTRUCTION*

Contractor: Ulland Brothers, Inc., Cloquet, MN

Remarks: The Project was added by the County Engineer at the request of the Fond du Lac Reservation as improvements necessary for safe and convenient travel and a roadway of importance on the Fond du Lac Reservation. This was to be a cooperative project with the majority of the funding coming from FDL and BIA Roads Federal apportionments. Agreements with FDL had CCTD perform design engineering, right-of-way acquisition, construction engineering and project administration. The project was renumbered from SP 091-607-001 due to the change in sponsorship from FDL to Carlton County. The Federal PM was approved 09/18/2013. Because of delays encountered, this project was moved to the 2014 – 2017 STIP. The project was in the 2014 construction program, but developed as a State-Aid project instead of a Federal-Aid project following a funding swap agreement with St Louis County and SALT. Plans are approved by MnDOT. CCTD advanced this project to bidding and construction using Federal-Aid swap and State-Aid Construction funds due to scheduling and budget constraints at FDL. Wetland permit issues delayed the start of work to the 2015 construction season. Environmental permits from COE, DNR and WCA have now been received. A pre-construction conference was held 05/19/2015. Work was scheduled to begin 06/01/2015 and take about 20 working days to complete. Site work began 06/18/2015. Slopes have been widened, new curb and gutter poured, and storm sewer work completed. Patching of culvert trenches took place 06/26/2015 with final milling and bituminous surfacing beginning 06/30/2015. *Paving operations are complete. Final pavement markings are installed. Signage will be installed shortly.*

SAP 009-607-024 **CSAH 7 (Big Lake Rd)** **Length: 0.85 Mi**

Location: (53) CR 115 (Pinewood Dr) to 500' west of TH 33 in Cloquet

Type of Work: Mill and Overlay, Sidewalk, Pavement Markings

Status: WORK SUSPENDED.

Contractor: Northland Constructors, Duluth, MN

Remarks: The Project was added by the County Engineer to preserve the integrity of the pavement and to complete the pedestrian access route (sidewalk) from SP 009-607-021, west up the hill to Spring Lake Road. Plans are approved by MnDOT. The project was let on 09/22/2014 so bituminous work could be completed in the 2014 construction season. Right-of-way was to be acquired by the 2015 construction season for the construction of the sidewalk and retaining wall. A preconstruction conference was held 10/06/2014. Work started 10/08/2014. Paving and pavement markings are complete. Project is suspended until concrete work can be done in 2015. The final parcel of Right of Way was recently acquired. Final construction items (curb and gutter repairs, sidewalk, retaining wall and landscaping) are scheduled for fall 2015.

SAP 009-608-018 **CSAH 8** **Length: 1.01 Mi**

Location: (36) From 2700 ft WSW of NE Corner 16-46-16 to E ¼ Corner 9-46-16 in Holyoke Twp.

Type of Work: Construct grading grade with Tire Derived Aggregate (TDA) as lightweight fill and aggregate substitute.

Status: UNDER CONSTRUCTION

Contractor: Force Account with CCTD Maintenance Crews

Remarks: This Project is a portion of SAP 009-608-014 grading from CR 145 in Holyoke to Granzow Road, 2.7 miles northeast. This portion of that project is utilizing Tire Derived Aggregate (TDA) as lightweight fill and aggregate substitute to construct the grading base to reduce the amount of granular materials needed to build the roadbed since granular materials are in short supply in this part of the county. County maintenance forces are performing this work since our crews have the experience in constructing the road bed using TDA tire chips. This project is being constructed as a Force Account Agreement using State-Aid Construction funds. Tire chip embankment construction is complete on the east/west portion of this project. Clearing operations on the north/south section of this project are complete and County Forces are continuing tire chip embankment construction on this section as weather conditions permit.

SAP 009-645-005 **CSAH 45 (Broadway Street in Scanlon, MN)** **Length: 0.61 Mi**

Location: (8) From center median south of CSAH 61 to Scanlon/Cloquet Corporate limits

Type of Work: Bituminous Mill and Overlay, Aggregate Shoulders, Pavement Markings

Status: UNDER CONSTRUCTION

Contractor: Ulland Brothers, Inc., Cloquet, MN

Remarks: This Project was added by the County Engineer to maintain the integrity of the roadway system. Failure of the signal loop detector on CSAH 61nearest to CSAH 45 prompted the inclusion of this project in the 2014 construction program. The Scope of the project will now include the replacement of all signal loop detectors. The Design staff completed plans. Final Plans were approved by MnDOT. Project start date was 09/15/2014 after MnDOT completed use of CSAH 45 as a detour route for the TH 33 construction in Cloquet. A preconstruction conference was held 09/08/2014. Paving is complete. Linear pavement markings are complete. Turn arrows and painting of the signal heads is complete. Placement of pavement markings (Turn Arrows and 'ONLY' markings were to be placed as soon as the sub-contractor' grinding equipment is repaired. *The sub-contractor is nearly complete with installing the remaining pavement markings.*

SP 009-596-005 **Pfeifer Road** **Length: 0.75 Mi**

Location: (30) Pfeifer Road @ BNSF RR Crossing, south of TH 210, 3.75 miles west of Carlton

Type of Work: Remove RR Crossing, upgrade road to west

Status: CONTRACTOR WORK COMPLETE

Contractor: KGM Contractors, Angora, MN

Remarks: Carlton County acted as fiscal agent for receipt and disbursement of Federal funding. Work remaining includes removal of the at-grade crossing of the BNSF railroad tracks by BNSF crews. Access to properties on Pfeifer Road is from CSAH 5, south of TH 210. The access from TH 210 is CLOSED.

SAP 009-598-016 **Bridge L1230 on CR 131 (River Road)** **Length: 52 Ft**
Location: (56) Over the Kettle River, 842 ft N of CR 133 (Minkkinen Rd), Section 28 in Kalavela Twp
Type of Work: Rehabilitate the Superstructure of Bridge L1230
Status: *AWARDED 07/14/2015*
Contractor: *M&K Bridge Construction, Inc., Walnut Grove, MN*
Remarks: This project was added by the County Engineer to protect the integrity of the bridge and roadway. During 2014 Bridge Safety Inspections, deficiencies were discovered that necessitated posting the bridge to 3 Ton load limit. State Bridge Bond funding has been secured to rehab the superstructure to carry legal loads. Due to the lead time necessary for fabrication of steel and timber structural members, a completion date of 11/06/2015 set in the Contract.

SP 009-070-004 **Various CSAH and CR** **Length: X.XX Mi**
Location: (Map3) 37 horizontal curves on CSAH 3, 4, 5, 6, 7, 10, 12, 13, 18, 21, 23, 25 and CR 120, 138, 139, 144 and 151
Type of Work: Chevron Curve Delineation Sign installations
Status: *AWARDED*
Contractor: *A&H Company, Inc., of Ironton, MN*
Remarks: This Project was added by the County Engineer to enhance traffic safety and reduce run-off-the-road type crashes by installing Chevron Curve Delineation signs at locations determined in the Carlton County Road Safety Plan. This is a joint project with Aitkin, Itasca, and Lake Counties to use Federal Highway Safety Improvement Program (HSIP) funding at a 90% Federal/10% local fund split. The 10% local share will come from our State-Aid Construction Account. Plans were submitted to and approved by MnDOT. Itasca County is the lead agency and will administer the project. A preconstruction conference *was held 07/07/2015. The Contractor anticipates work starting mid to late September pending delivery of steel posts which require an 8 – 10 week lead time.*

Projects programmed for the 2015 Construction Season

SAP 009-603-034 **CSAH 3** **Length: 4.37 Mi**
Location: (34) From TH 45 in Carlton to Cloquet Ave in Cloquet
Type of Work: Signing and Pavement Markings for shared bike lanes
Status: *OUT FOR BIDS: Bids open 08/10/2015, 10:00 AM*
Contractor: Design by CCTD
Remarks: This Project was added by the County Engineer with input from the City of Cloquet, the City of Carlton and their respective Active Communities Coalitions to enhance safety of bicyclists that use this route between Cloquet and Carlton as well as destinations along the route such as baseball, softball and soccer fields, Fond du Lac Tribal and Community College, the public library and other recreational and places of interest. Plans were under in-house review prior to submittal to MnDOT for approval. *Plans were approved 07/13/2015.*

Projects programmed for the 2016 Construction Season

CP 009-105-003 **CR 105** **Length: 0.20 Mi**
Location: (38) From CSAH 5 to 1500 ft east
Type of Work: Sealcoat – Chipseal, Pavement markings.
Status: Programmed for 2016
Contractor: Design by CCTD
Remarks: This Project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life. *However, this project is not on the original list of 13 Sales Tax projects and may not be completed unless other county funding is available.*

CP 009-107-005 **CR 107** **Length: 0.40 Mi**
Location: (39) From CSAH 3 (14th St) to dead end east
Type of Work: Sealcoat – Chipseal, Pavement markings.
Status: Programmed for 2016
Contractor: Design by CCTD
Remarks: This Project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life. *However, this project is not on the original list of 13 Sales Tax projects and may not be completed unless other county funding is available.*

CP 009-114-009 **CR 114 (Trettle Lane)** **Length: 0.45 Mi**
Location: (49) From CR 115 (Airport Rd) to 2353' north
Type of Work: Sealcoat – Chipseal, Pavement markings.
Status: Programmed for 2016
Contractor: Design by CCTD
Remarks: This Project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life. *However, this project is not on the original list of 13 Sales Tax projects and may not be completed unless other county funding is available.*

CP 009-115-005 **CR 115 (Airport Rd and Pinewood Dr)** **Length: 2.80 Mi**
Location: (40) From CSAH 5 (University Rd) to CSAH 7 (Big Lake Rd)
Type of Work: Sealcoat – Chipseal, Pavement markings.
Status: Programmed for 2016
Contractor: Design by CCTD
Remarks: This Project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life. *However, this project is not on the original list of 13 Sales Tax projects and may not be completed unless other county funding is available.*

CP 009-116-009 **CR 116 (Stark Rd)** **Length: 3.00 Mi**
Location: (42) from CR 119 (Crosby Rd) to CSAH 1 (Canosia Rd)
Type of Work: Bituminous resurface
Status: Programmed for 2016.
Contractor: Design by CCTD
Remarks: Recent state legislation, adopted by the Carlton County Board of Commissioners, allows county boards to institute a ½ percent sales tax in the county to provide funding for local transportation projects. This county road sales tax project was added by the County Engineer to correct a very poor bituminous surface and maintain the integrity of roadway system. Estimated revenues from the transportation sales tax have increased significantly from earlier projections allowing this project to be funded earlier and moved to 2016.

CP 009-117-004 **CR 117 (Freeman Rd)** **Length: 1.00 Mi**
Location: (43) from CR 116 (Stark Rd) to N County Line
Type of Work: Bituminous resurface
Status: Programmed for 2016.
Contractor: Design by CCTD
Remarks: Recent state legislation, adopted by the Carlton County Board of Commissioners, allows county boards to institute a ½ percent sales tax in the county to provide funding for local transportation projects. This county road sales tax project was added by the County Engineer to correct a very poor bituminous surface and maintain the integrity of roadway system. Estimated revenues from the transportation sales tax have increased significantly from earlier projections allowing this project to be funded earlier and moved to 2016.

CP 009-119-005 **CR 119 (Crosby Rd)** **Length: 1.00 Mi**
Location: (44) from CSAH 2 (N Cloquet Rd) to CR 116 (Stark Rd)
Type of Work: Bituminous resurface
Status: Programmed for 2016.
Contractor: Design by CCTD
Remarks: Recent state legislation, adopted by the Carlton County Board of Commissioners, allows county boards to institute a ½ percent sales tax in the county to provide funding for local transportation projects. This county road sales tax project was added by the County Engineer to correct a very poor bituminous surface and maintain the integrity of roadway system. Estimated revenues from the transportation sales tax have increased significantly from earlier projections allowing this project to be funded earlier and moved to 2016.

CP 009-123-007 **CR 123 (Eagle Lake Rd)** **Length: 1.00 Mi**
Location: (33) from 1.0 miles SW of TH 73 to TH 73
Type of Work: Slope stabilization and Bituminous resurface
Status: Programmed for 2016.
Contractor: Design by CCTD
Remarks: Recent state legislation, adopted by the Carlton County Board of Commissioners, allows county boards to institute a ½ percent sales tax in the county to provide funding for local transportation projects. This county road sales tax project was added by the County Engineer to correct a very poor bituminous surface and maintain the integrity of roadway system.

CP 009-144-006 **CR 144 (Brandt Rd)** **Length: 1.40 Mi**
Location: (45) From T-85 (Boundary Rd) to T-232 (Brandt Rd)
Type of Work: Bituminous resurface
Status: Programmed for 2016.
Contractor: Design by CCTD
Remarks: Recent state legislation, adopted by the Carlton County Board of Commissioners, allows county boards to institute a ½ percent sales tax in the county to provide funding for local transportation projects. This county road sales tax project was added by the County Engineer to correct a very poor bituminous surface and maintain the integrity of roadway system. Estimated revenues from the transportation sales tax have increased significantly from earlier projections allowing this project to be funded earlier and moved to 2016.

CP 009-149-003 **CR 149 (Pacific Ave)** **Length: 0.80 Mi**
Location: (41) From CSAH 20 (3rd St) to CR 127 (No Finn Rd)
Type of Work: Sealcoat – Chipseal, Pavement markings.
Status: Programmed for 2016
Contractor: Design by CCTD
Remarks: This Project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life. *However, this project is not on the original list of 13 Sales Tax projects and may not be completed unless other county funding is available.*

SAP 009-605-025 **CSAH 5 (University Rd)** **Length: 2.70 Mi**
Location: (24) From CSAH 26 (Moorhead Rd) to CR 115 (Airport Rd) in Cloquet, MN.
Type of Work: Sealcoat – Chipseal, Pavement markings.
Status: Programmed for 2016
Contractor: Design by CCTD
Remarks: This Project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life.

SAP 009-606-033 **CSAH 6** **Length: 10.00 Mi**
Location: (11) From TH 73 to I-35 in Barnum
Type of Work: Sealcoat – Chipseal, Pavement markings.
Status: Programmed for 2016
Contractor: Design by CCTD
Remarks: This Project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life. *This project will include diamond grinding or other pavement corrective actions to improve the patch areas that were done due to the project done in 2015 (SAP 009-606-028).*

SAP 009-607-025 **CSAH 7 (Big Lake Rd)** **Length: 0.85 Mi**
Location: (53) From CR 115 (Pinewood Dr) to 500 ft west of TH 33
Type of Work: Sealcoat – Chipseal, Pavement markings.
Status: Programmed for 2016
Contractor: Design by CCTD
Remarks: This Project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life.

SAP 009-608-014 **CSAH 8** **Length: 2.70 Mi**
Location: (32) From CR 145 in Holyoke to 2.7 miles northeast
Type of Work: Grade, drainage structures, aggregate base and turf establishment
Status: Programmed for 2016 – in Final Design
Contractor: Design by CCTD, Engineering Division
Remarks: The Preliminary Survey is complete. Plans are in Final Design. The Project was moved from 2007 and subsequent years due to budget and funding availability and development capability. A public meeting was held 09/26/2011 at the Holyoke Town Hall to present project scope and gather input from adjacent property owners and the public. Due to delays in staff timing and availability as a result of the 06/2012 Flood event and associated projects for 2012 and 2013, this project was moved to 2014. The use of tire chips as an aggregate replacement is incorporated into the design of this project and was let as a separate project (SAP 009-608-018). Plans are in design with an anticipated fall 2015 bid letting for construction in 2016. Right-of-Way acquisition is progressing with all but two of 22 parcels acquired. DNR, WCA and COE Permits have been received. To ensure the construction time line, Eminent Domain is being used to acquire the remaining Right of Way.

SAP 009-608-017 **CSAH 8** **Length: 0.10 Mi**
Location: (35) Little Net River, Section 10-46-16, 1.5 miles northeast of Holyoke, MN
Type of Work: Replace old Bridge 4511 with new Bridge 09J32 and approaches
Status: Programmed for 2016 - in Final Design
Contractor: LHB, Engineers and Architects, Duluth, MN
Remarks: This project is within the termini of the SAP 009-608-014 Grading project. The Department secured the services of LHB to design this replacement structure. The design selected is a BEBO arch pre-cast concrete structure. Preliminary plans have been submitted to MnDOT Bridge Office for review and approval. Bid letting was anticipated early 2015 for construction in summer 2015. MnDOT will be replacing a structure on TH 23, 6 miles south of Wrenshall, during the summer of 2015. Due to a conflict in detours for the MnDOT project and the County project, this bridge replacement project will be let fall of 2015 for construction in the summer of 2016 and will be tied to the road reconstruction project SAP 009-608-014. This project is moved to the 2016 Program Year.

SAP 009-612-021 **CSAH 12** **Length: 4.50 Mi**
Location: (9) From CR 132 to TH 27/73, ½ mile west of Moose Lake, MN.
Type of Work: Bituminous Overlay, Aggregate Shoulders, Pavement Markings
Status: Programmed for 2016.
Contractor: Design by CCTD, Engineering Division
Remarks: This Project was added at the 5-Year Construction Program Public Hearing in 03/2009 by the County Engineer to maintain the integrity of the roadway system. The vertical alignment of the east north/south 1.5 miles was reviewed and the project scope was revised to allow for grade improvements. The County retained a consulting firm to perform soil borings in 11/2013 to determine soils makeup to assist in designing the pavement structure. Design staff is preparing construction plans with an anticipated March 2016 letting. Since the scope of this project has changed to include grade widening and vertical curve correction to meet minimum design speed standards, right-of-way acquisition and environmental permits are required. The project is moved to 2016.

SAP 009-622-006 **CSAH 22 (So Finn Rd)** **Length: 9.90 Mi**
Location: (25) From CSAH 6 to T-411 (Schoolhouse Rd)
Type of Work: Sealcoat – Chipseal, Pavement markings.
Status: Programmed for 2016
Contractor: Design by CCTD
Remarks: This Project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life.

SP 009-070-003 **CSAH 5, CSAH 7, CSAH 10 and CSAH 12** **Length: 24.4 Mi**
Location: (Map4) On CSAH 5 from CSAH 6 to TH 210 (9.6 Mi); on CSAH 7 from TH 210 to CSAH 5 (9.0 Mi), on CSAH 10 from TH 73 to I-35 (1.4 Mi); on CSAH 12 from CR 132 to TH 27/73 (4.4 Mi).
Type of Work: Ground-in Wet-Reflective edge striping
Status: Programmed for 2016
Contractor: St Louis County is the lead agency
Remarks: This Project was added by the County Engineer to enhance traffic safety by installing white edge lines (fog line) using a construction method that grinds the pavement edge to create a channel that will allow the special wet-reflective epoxy paint to be installed below the surface of the roadway and thereby reduce wear of the lines caused by snow removal equipment and traffic and extend the serviceable life of the edge markings. This is a joint project with St Louis County to use Federal Highway Safety Improvement Program (HSIP) funding at a 90% Federal/10% local fund split. The 10% local share will come from our State-Aid Construction Account.

Projects programmed for the 2017 Construction Season

CP 009-113-002 **CR 113 (Brookston Road)** **Length: 1.50 Mi**
Location: (18) From North County Line to 1.50 miles south in Cloquet, MN.
Type of Work: Raise grade, widen, swamp work, bituminous surface
Status: Programmed for 2017.
Contractor: TBD
Remarks: Work is partially funded by the County Road Construction Bond as part of the Program adopted 06/13/2006. An agreement with FDL & BIA regarding cooperative effort to reconstruct and improve the roadway was reached. This Project was moved from 2007 and subsequent construction seasons to allow timing for survey, permitting, engineering and right-of-way acquisition. CCTD is working with FDL on funding availability. FDL is working on additional funding sources and applications which necessitate the moving of the project to 2017.

SAP 009-605-009 **CSAH 5** ***Length: 0.75 Mi***
Location: (22) From TH 210 to CSAH 26 (Moorhead Rd) in Cloquet, MN.
Type of Work: Grading, Drainage Structures, Aggregate Base, Turf.
Status: Programmed for 2017 - in Survey and Design
Contractor: Design by CCTD, Engineering Division
Remarks: This Project was added at the 5-Year Construction Program Public Hearing in 03/2009 by the County Engineer to maintain the integrity of the roadway system. Preliminary survey is ongoing. Initial contacts have been made regarding right-of-way and permits. The project was moved to 2016 to allow construction of the Cartwright Road. Due to funding, permitting and right-of-way acquisition constraints, the project was moved to 2017.

SAP 009-608-019 **CSAH 8** **Length: 2.70 Mi**
Location: (32) From CR 145 in Holyoke to 2.7 miles northeast
Type of Work: Bituminous surfacing, Aggregate shoulders, pavement markings
Status: Programmed for 2017 - in Design
Contractor: Design by CCTD, Engineering Division
Remarks: This Project was added by the County Engineer to maintain the integrity of the roadway as traffic counts are at the threshold where bituminous pavement is more cost effective than maintaining the gravel surface, especially this distance from readily available gravel sources and maintenance facilities.

SAP 009-599-023 **UT-388** **Length: 0.10 Mi**
Location: (2) Over Hasty Brook (Sect 10-49-20), 4.0 miles north of Cromwell, MN.
Type of Work: Replace Bridge L1244
Status: Programmed for 2017.
Contractor: Design services by SEH, Duluth, MN
Remarks: This Project was added by the County Engineer to maintain the integrity of the roadway system and as a placeholder if/when bridge funding is available. The Program Year may be adjusted based on funding availability, priority and development capability. This bridge is Structurally Deficient, has a Sufficiency Rating of 28.6 and is load posted: 20 tons single unit vehicle, 30 tons combination vehicle, 30 tons tractor-trailer. Options are being considered for roadway-in-lieu of replacing the structure. SEH was selected to provide design services. This structure was removed from the 2012 Flood Bond Bridge Replacement Program. Actual program year will be determined as funding, permitting and project development allows. This project is moved to the 2017 construction season as a placeholder if funding is available.

SAP 009-090-004 **CSAH 7 (Big Lake Rd)** **Length: 1.60 Mi**
Location: (54) Along CSAH 7 from CSAH 5 (University Rd) to Whispering Pines Drive in Cloquet, MN.
Type of Work: Pedestrian/Bicycle Trail (Gikinoo-Inamon Trail)
Status: Programmed for 2017.
Contractor: Design by CCTD, FDL and BIA Roads Engineering Staff
Remarks: The Project was added by the County Engineer at the request of the Fond du Lac Reservation. Improvements are necessary for the safe and convenient travel of bicyclists and pedestrians. This is a cooperative project with the majority of the funding from FDL and BIA Roads apportionments. Agreements are in place with FDL for CCTD to perform design engineering, right-of-way acquisition, construction engineering and project administration. A public meeting was held on 10/05/2011. Preliminary survey work is complete. A public meeting was held 03/06/2013 at the FDL Tribal Center to present the preferred alignment and construction details. Permits are in process. Plans are being reviewed by MnDOT. This project was renumbered from SP 091-090-065. The PM was approved 09/18/2013. This project was moved into the 2014 – 2017 STIP for construction in 2014. The project is still in the construction program, but will be developed as a State-Aid project because of a funding swap agreement with St Louis County and SALT. Right-of-way acquisition is in process. Plans are at MnDOT for review and approval. This project was moved to the 2015 Construction Program due to funding issues, right-of-way acquisition status and workforce scheduling. The Big Lake Area Sanitary District sanitary sewer line is proposed to be constructed in the fall of 2016 along the south side of CSAH 7. To avoid construction conflicts, this project is moved to 2017.

Projects programmed for the 2018 Construction Season

SAP 009-601-XXX **CSAH 1 (Canosia)** **Length: 0.10 Mi**
Location: (27) At the Midway River (Section 22-49-16) in Esko, MN.
Type of Work: Rehabilitate Bridge 09502
Status: Placeholder in 2018.
Contractor: TBD
Remarks: This Project was added by the County Engineer to maintain the integrity of the roadway system and as a placeholder if/when bridge funding is available. The Program Year may be adjusted based on funding availability, priority and development capability. This bridge is Structurally Deficient and has a Sufficiency Rating of 54.9. This project was moved from 2012 to 2018 because surface and joint repairs that were completed due to damage from the June 2012 flood extends the service life of those items.

SAP 009-605-022 **CSAH 5** **Length: 0.75 Mi**
Location: (23) From TH 210 to CSAH 26 (Moorhead Rd) in Cloquet, MN.
Type of Work: Bituminous Surfacing of SAP 009-605-009 grading section.
Status: Programmed for 2018.
Contractor: Design by CCTD, Engineering Division
Remarks: This Project was added at the 5-Year Construction Program Public Hearing in 03/2009 by the County Engineer to maintain the integrity of the roadway system. The project is moved to 2018 since the grading project (SAP 009-605-009) was moved to 2017.

SAP 009-606-XXX **CSAH 6 (Main Street in Barnum, MN)** **Length: 0.10 Mi**
Location: (12) Over Moose Horn River in Barnum (Sect 1-46-19)
Type of Work: Rehabilitate Bridge 09503
Status: Placeholder in 2018.
Contractor: TBD
Remarks: This Project was added by the County Engineer to maintain the integrity of the roadway system and as a placeholder if/when bridge funding is available. The Program year may be adjusted based upon funding availability, priority and development capability. This bridge is Structurally Deficient and has a Sufficiency Rating of 64.6. This project was moved from 2014 to 2015 to 2018 for the above reasons.

SAP 009-608-020 **CSAH 8** **Length: 2.70 Mi**
Location: (32) From CR 145 in Holyoke to 2.7 miles northeast
Type of Work: Sealcoat – Chipseal, Pavement markings.
Status: Programmed for 2018
Contractor: Design by CCTD, Engineering Division
Remarks: This Project was added by the County Engineer to protect the pavement surface, the integrity of the roadway and extend pavement life.

SAP 009-621-003 **CSAH 21** **Length: 4.00 Mi**
Location: (4) From CR 123 to TH 210 in Cromwell, MN
Type of Work: Grading, Drainage Structures, Aggregate Base
Status: Programmed for 2018.
Contractor: Design by CCTD, Engineering Division
Remarks: This Project was added at the 5-Year Construction Program Public Hearing in 03/2009 by the County Engineer to maintain the integrity of the roadway system. Due to the complexity of this project, funding availability and staffing levels, it was moved to 2018 to allow more time for survey, permitting and right-of-way processes.

Projects programmed for the 2019 Construction Season

SAP 009-611-002 **CSAH 11** **Length: 3.00 Mi**
Location: (3) From CSAH 8 to CSAH 6, 4 miles east of Barnum, MN.
Type of Work: Grading, Drainage Structures, Aggregate Base
Status: Programmed for 2019.
Contractor: Design by CCTD, Engineering Division
Remarks: This Project was added at the 5-Year Construction Program Public Hearing in 03/2009 by the County Engineer to maintain the integrity of the roadway system. Due to budget, staff time, permitting and right-of-way acquisition expanded time lines; this project is moved to the 2019 construction program.

SAP 009-621-004 **CSAH 21** **Length: 4.00 Mi**
Location: (4) From CR 123 to TH 210 in Cromwell, MN
Type of Work: Bituminous Surface, Aggregate Shoulders, Pavement Markings
Status: Programmed for 2019.
Contractor: Design by CCTD, Engineering Division
Remarks: This Project was added at the 5-Year Construction Program Public Hearing in 03/2009 by the County Engineer to maintain the integrity of the roadway system. This project was to be a Federal Aid Project and was included in the 2013 – 2016 STIP, however, this project is be pulled from the Federal-Aid program and will be developed and constructed using State-aid funding. This project was moved to the 2019 program since the grading portion (SAP 009-621-003) was moved to the 2018 program.

SP 009-090-003 **St Louis River Trail (Phase II)** **Length: 1.50 Mi**
Location: (29) I-35 Park and Ride in Scanlon to 0.59 miles E of TH 33
Type of Work: Construct Bicycle/Pedestrian Trail
Status: Scheduled for 2019.
Contractor: TBD
Remarks: Carlton County will act as fiscal agent for receipt and disbursement of Federal funding. The Project was moved to 2010 due to delays in the progress of Phase I and bumped to 2011 behind Phase III because it is anticipated that Phase III can be developed, permitted and constructed in a shorter timeline than Phase II. This will allow the St Louis River Trail Committee additional time to secure additional funding needed to complete this phase. This project was placed on-hold until local funding is available to match Federal Funding. The City of Scanlon applied for TAP funds (80/20 split) in 2015 to be included in the 2019 STIP. Carlton County will agree to be sponsoring agency to receive/disperse the federal funds.

Projects programmed for the 2020 Construction Season

SAP 009-611-003 **CSAH 11** **Length: 3.00 Mi**
Location: (3) From CSAH 8 to CSAH 6, 4 miles east of Barnum, MN.
Type of Work: Bituminous Surface, Aggregate Shoulders, Pavement Markings
Status: Programmed for 2020.
Contractor: Design by CCTD, Engineering Division
Remarks: This Project was added at the 5-Year Construction Program Public Hearing in 03/2009 by the County Engineer to maintain the integrity of the roadway system. This project is moved to the 2020 construction program since the grading project for this section of roadway was moved to the 2019 construction program.

Other Projects not scheduled or On-Hold

CP 009-106-003 **CR 106** **Length: 0.50 Mi**
Location: (1) From W 1/4 Sec 18-47-17 to NW Cor 18-47-17, 4.22 miles ESE of Mahtowa, MN.
Type of Work: Remove closed Bridge 92409; Construct Roadway-in-lieu (R-I-L) of Bridge
Status: Project On-Hold
Contractor: TBD
Remarks: The old bridge was removed in 2008 by County Forces. This project has been discussed with Blackhoof Township, Mahtowa Township and the State Aid office. Options are: to replace the bridge as a county bridge; turn the road back to the township and replace as a township bridge; construct a roadway-in-lieu to the north; leave as-is with the bridge removed and the two segments of CR 106 as dead end roads.

CP 009-114-007 **CR 114 (Lund Rd)** **Length: 2.50 Mi**
Location: (46) From CSAH 9 (Twin Lakes Rd) to CR 113 (Brookston Rd)
Type of Work: Grading, Aggregate Base, Bituminous Surfacing
Status: To be programmed when funding allows
Contractor: Design by CCTD
Remarks: Recent state legislation, adopted by the Carlton County Board of Commissioners, allows county boards to institute a ½ percent sales tax in the county to provide funding for local transportation projects. This county road has a grade with very poor drainage, overtops after rains and the bituminous surface is very poor with potholes, alligator cracking and large transverse cracking. The project was added by the County Engineer to maintain the integrity of roadway system.

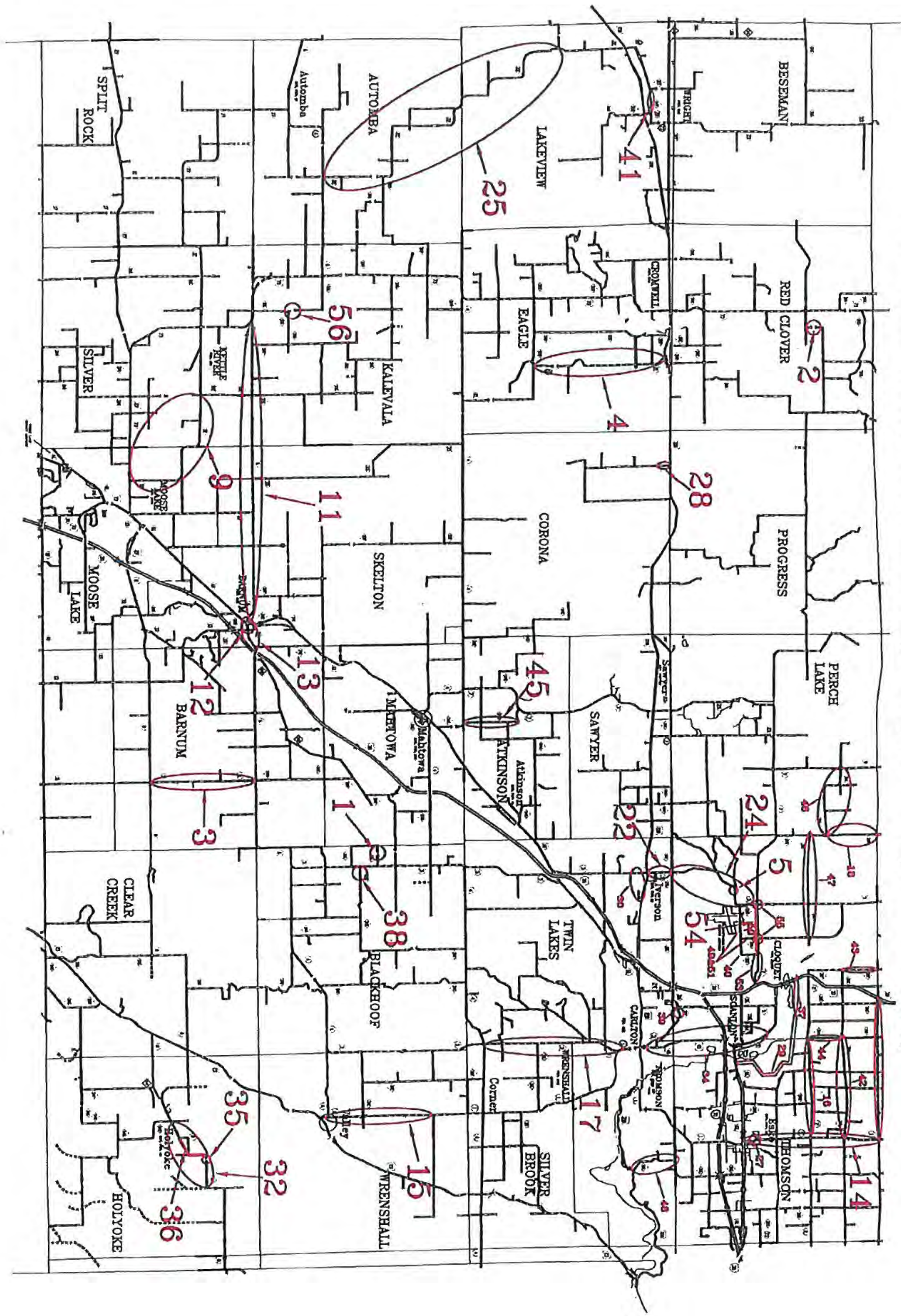
CP 009-114-008 **CR 114 (Jarvi Rd (E/W) and Reservation Rd (N/S))** **Length: 3.80 Mi**
Location: (47) From CR 113 (Brookston Rd) to Lockling Rd in the City of Cloquet
Type of Work: Grading, Aggregate Base, Bituminous Surfacing
Status: To be programmed when funding allows
Contractor: Design by CCTD
Remarks: Recent state legislation, adopted by the Carlton County Board of Commissioners, allows county boards to institute a ½ percent sales tax in the county to provide funding for local transportation projects. This county road has a grade that overtops after rains and the bituminous surface is very poor condition. The project was added by the County Engineer to maintain the integrity of roadway system.

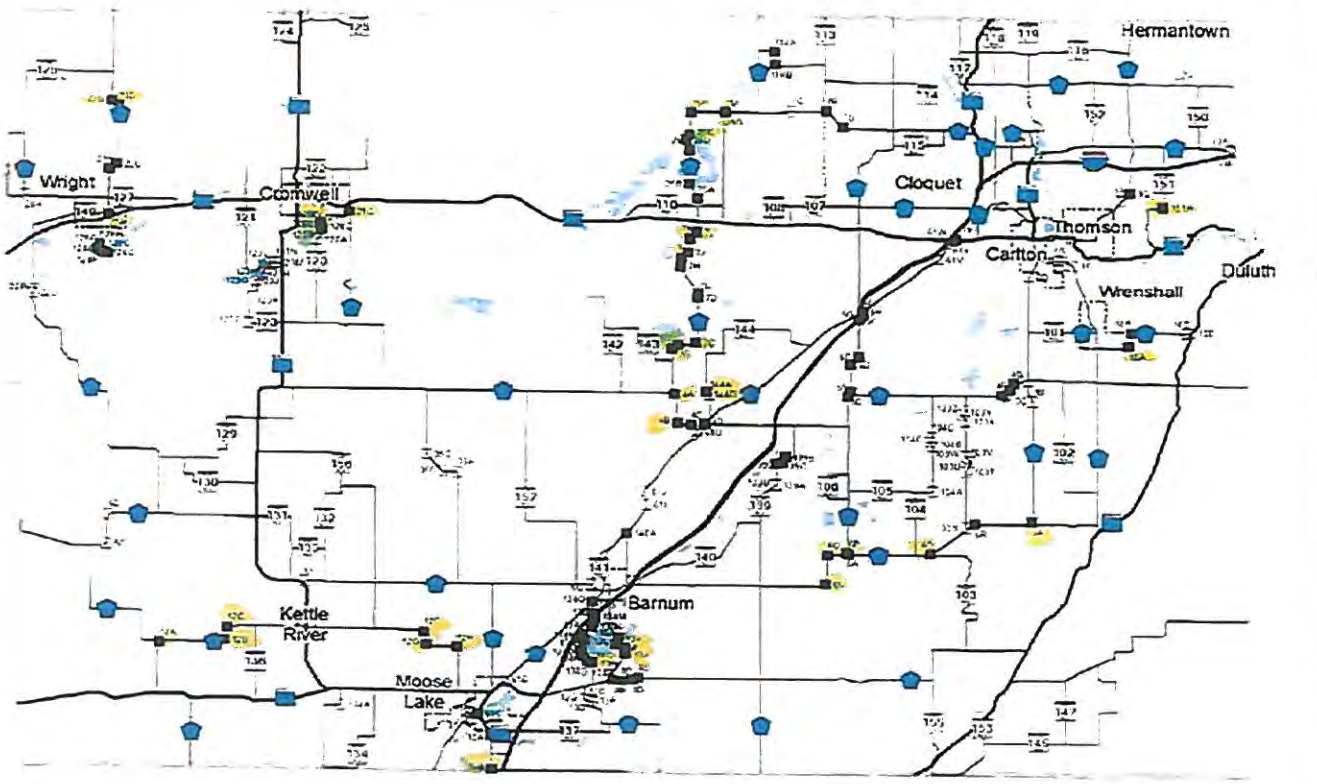
CP 009-151-003 **CR 151 (Jay Cooke Rd)** **Length: 1.25 Mi**
Location: (48) From TH 210 (in Jay Cooke State Park) to East Palkie Rd
Type of Work: Upgrade (full scope of work yet to be determined)
Status: To be programmed when funding allows
Contractor: Design by CCTD
Remarks: Recent state legislation, adopted by the Carlton County Board of Commissioners, allows county boards to institute a ½ percent sales tax in the county to provide funding for local transportation projects. This county road has a grade with very poor drainage, steep terrain and side slopes. Centerline culverts need to be inspected for potential replacements. The roadbed is in good shape, but we have a high cost per mile for maintenance. This section was on a previous County Bond list, if funding was available, but was not prioritized. The project was added by the County Engineer to maintain the integrity of roadway system.

CP 009-696-002 **CR 696 (St Louis River Rd)** **Length: 4.20 Mi**
Location: (46) From TH 33 to CSAH 1 (Canosia Rd)
Type of Work: Minor Grading, Aggregate Base, Bituminous Surfacing
Status: To be programmed when funding allows
Contractor: Design by CCTD
Remarks: Recent state legislation, adopted by the Carlton County Board of Commissioners, allows county boards to institute a ½ percent sales tax in the county to provide funding for local transportation projects. This county road has a grade with poor drainage, severe erosion on hills after heavy rains and must be bladed quite often to maintain the gravel surface. The roadbed has settled by the swamps. This section was on a previous County Bond list, if funding was available, but was not prioritized. The project was added by the County Engineer to maintain the integrity of roadway system.

SP 009-090-002 **St Louis River Trail (Phase III)** **Length: 0.80 Mi**
Location: (37) Chamber of Commerce Parking Lot to 0.59 mi E of TH 33 in Cloquet, MN.
Type of Work: Construct Bicycle/Pedestrian Trail
Status: Project On-Hold Pending Local match for Federal Funds.
Contractor: Design by City of Cloquet Engineer's Office
Remarks: Carlton County will act as fiscal agent for receipt and disbursement of Federal funding. This project was moved from 2011 and in front of Phase II of the trail because it is anticipated that this phase can be developed, permitted and constructed in a shorter timeline than Phase II. The City of Cloquet did the preliminary engineering work on this phase. Federal Project Memorandum has been approved. Final Plans have been approved. This phase of the project has been delayed as there is a shortage of local match dollars to the allocated Federal funds.

2015 Carlton County Construction Program Update - Project Location Map

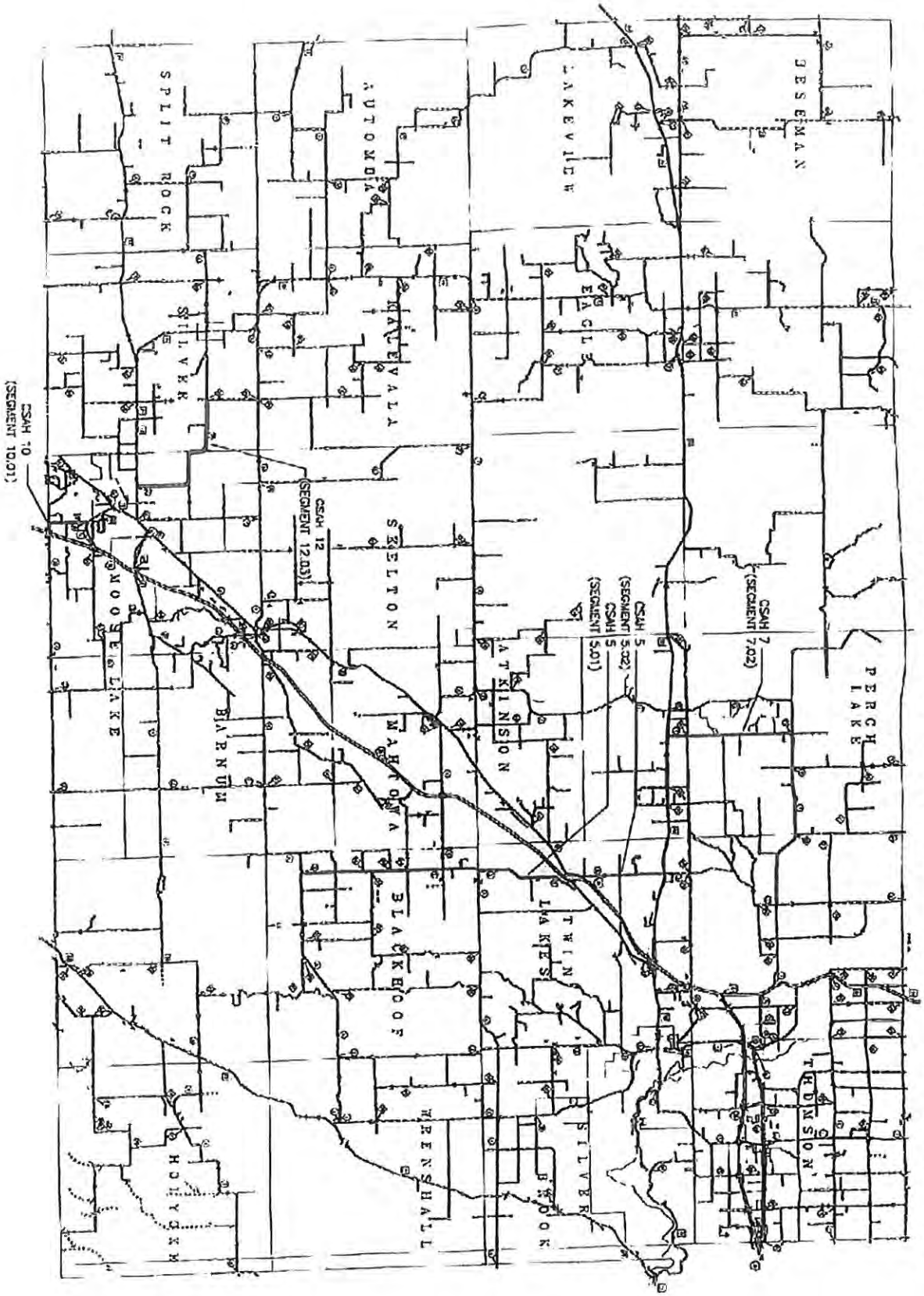




Source: CRSP Safety Analysis, 2011

Figure 3-13
Carlton County Curve Project Map

CARLTON COUNTY 2016 WET-REFLECTIVE EDGE STRIPING (W/ST. LOUIS COUNTY)



Map Location	Project Number	Map Location	Project Number
1	009-106-003	34	009-603-034
2	009-599-023	35	009-608-017
3	009-611-002 & 003	36	009-608-018
4	009-621-003 & 004	37	009-090-002
5	009-605-021 (4885)	38	009-105-003
6		39	009-107-005
7		40	~~009-115-004~~
8		41	009-149-003
9	009-612-021	42	009-116-009
10		43	009-117-004
11	009-606-028 & 033	44	009-119-005
12	009-606-XX (09503)	45	009-144-006
13	009-606-032	46	009-114-007
14	009-601-049	47	009-114-008
15	009-601-050	48	009-151-003
16	009-602-020	49	009-114-009
~~17~~	009-603-033	50	009-115-005
18	009-113-002	51	~~009-115-003~~
19		52	009-696-002
20		53	009-607-024 & 025
21		54	009-090-004
22	009-605-009	55	009-607-023
23	009-605-022	56	009-598-016
24	009-605-024 & 025	57	
25	009-622-006		
26			
27	009-601-XX (09502)		
28	009-600-004		
29	009-090-003		
30	009-596-005		
31			
32	608-014 & 019 & 020		
33	009-123-007		

5A3.

Carlton County Transportation Department
Revenues and Expenditures
July 31, 2015

Revenues - (Maintenance)	Year to Date	2015 Annual Budget	Over (Under) Annual Budget
Real Estate Taxes (estimated)	$1,347,345.00	$2,694,682.00	-$1,347,337.00
Work For Government	$284,893.07	$675,000.00	-$390,106.93
Work For Individuals	$4,908.94	$10,000.00	-$5,091.06
Permits	$809.90	$9,000.00	-$8,190.10
Culvert, Map, Scrap Sales	$6,958.40	$11,000.00	-$4,041.60
Miscellaneous	$0.00	$30,000.00	-$30,000.00
Reimbursements/Refunds/Bldg Rent	$612,381.78	$382,000.00	$230,381.78
Insurance Rebate	$27,702.00	$55,400.00	-$27,698.00
HACA, Disp. Red., RES/AG Credit	$124,560.00	$249,125.00	-$124,565.00
State Aid Maintenance	$1,104,272.75	$1,893,039.00	-$788,766.25
PERA Rate Increase Aid	$5,484.00	$10,970.00	-$5,486.00
Town Road Money	$213,150.00	$193,815.00	$19,335.00
Sub-Total Revenue	$3,732,465.84	$6,214,031.00	-$2,481,565.16

Expenditures - (Maintenance)	Year to Date	2015 Annual Budget	Over (Under) Annual Budget
Salaries & Benefits	$2,019,908.22	$3,628,383.00	-$1,608,474.78
Insurance / Unemployment / Bonds	$128,854.32	$232,891.00	-$104,036.68
Phone, Publications, Registr.	$21,293.67	$38,000.00	-$16,706.33
Utilities, Supplies, Safety	$145,601.49	$240,000.00	-$94,398.51
Contracts, Consultants	$304,953.04	$536,440.00	-$231,486.96
Gravel, Asphalt, Culverts, Salt	$226,392.98	$620,000.00	-$393,607.02
Brush & Weed, Road Signs	$35,833.51	$110,000.00	-$74,166.49
Vehicle Maintenance/Supplies	$521,638.07	$1,165,000.00	-$643,361.93
Mobile Equipment	$251,445.73	$480,000.00	-$228,554.27
Furniture, Building Repairs	$10,317.81	$80,000.00	-$69,682.19
Right-of-Way/Land Acquisition	$81,477.75	$10,000.00	$71,477.75
Townships, Refunds, Licenses	$183,608.29	$178,800.00	$4,808.29
Sub-Total Expenditures	$3,931,324.88	$7,319,514.00	-$3,388,189.12
Net - County Funds	-$198,859.04	-$1,105,483.00	
County Construction			
Construction Revenues	$3,148,379.88	$4,861,536.00	$1,713,156.12
Construction Engineering Revenues	$15,770.55	$0.00	
Local Option Transp. Sales Tax	$217,654.44	$0.00	
Construction Expenses	$4,937,554.29	$3,756,053.00	-$1,181,501.29
Local Sales Tax Projects	$238,284.58		
Net - County Const.	-$1,794,034.00		
Total 2015 Revenues	$7,114,270.71	$11,075,567.00	-$768,409.04
Total 2015 Expenditures	$9,107,163.75	$11,075,567.00	-$4,569,690.41
Difference	-$1,992,893.04		

CARLTON COUNTY TRANSP.

INTEGRATED FINANCIAL SYSTEMS

PAID INVOICE REPORT BY VENDOR MONTH OF 07/2015
ALL VENDORS ON FILE

Vendor Number	Vendor Name	AMOUNT
13227	A & T PUMP SERVICE	665.00
11352	AMERIPRIDE LINEN & APPAREL SERV	496.42
14971	AT&T MOBILITY	123.18
14504	BG AUTOMOTIVE INC OF MINNESOTA	294.00
13656	BLAINE BROTHERS	2,414.72
10945	BUILDING FASTENERS OF MINNESOTA II	5.88
17950	CARLTON COUNTY TREASURER	14.00
12292	CCP INDUSTRIES INC	163.42
10871	CENTURYLINK	818.90
16512	CHAMBERLAIN OIL CO INC	18.35
20350	CITY OF CLOQUET CITY HALL	900.00
20500	CITY OF CROMWELL	82.50
20651	CITY OF KETTLE RIVER	87.63
50490	CLOQUET FORD CHRYSLER	562.80
13101	CLOQUET SERVICE CENTER	412.43
46614	COMMISSIONER OF TRANSPORTATION	6,900.19
12148	COMO OIL AND PROPANE	956.02
14661	CONSTELLATION NEWENERGY GAS DIVI	1,427.77
19959	CROMWELL SELF SERVE	1,204.30
24401	CULLIGAN OF CLOQUET	36.92
25995	DIAMOND DRILLING	425.59
12781	EAST CENTRAL ENERGY	30.00
16083	EDWARDS OIL INC	107,177.99 FUEL & DUST CONTROL
12879	FASTENAL COMPANY	319.76
17092	GARD SPECIALISTS CO., INC	117.99
5880	HAGEN/MILTON N	296.82
33770	HOFFMANN ACE HARDWARE	88.92
16116	HUNT ELECTRIC CORPORATION	300.00
6063	JENNER/CHAD	89.64
40411	K G M CONTRACTORS	8,088.48

Vendor Number	Vendor Name	AMOUNT
39814	KIMBALL MIDWEST	464.61
45100	L & M - CLOQUET	218.02
41360	LAKE COUNTRY POWER	155.00
41525	LAKEHEAD CLUTCH AND	50.00
15755	LAWSON PRODUCTS INC	183.77
42461	LHB INC	5,530.59
43250	M R SIGN CO	600.75
43481	MANEY INTERNATIONAL INC	238.66
52517	MCDONALD RENTAL	251.13
45010	MICHAUD DISTRIBUTING INC	93.50
15908	MINNEAPOLIS OXYGEN COMPANY	6.90
14219	MINNESOTA ENERGY RESOURCES	74.66
55681	MINNESOTA POWER	505.92
48560	MOOSE LAKE AUTO PARTS	1,138.83
48625	MOOSE LAKE COOPERATIVE ASSOC	1,062.50
16163	NAPA AUTO PARTS	3,043.58
61920	NORTHERN BUSINESS PRODUCTS	75.46
10613	NORTHLAND BRIDGE (CONSTRUCTION)	1,601,103.96 CONTRACT
14271	O'REILLY AUTOMOTIVE INC	24.09
99999008	PIETI/KIVI ANDREW	200.00
57266	PRAXAIR	434.84
12268	PUMP & METER SERVICE INC	2,948.09
15212	ROYAL TIRE INC	3,249.92
15684	RTVISION INC	2,430.50
99999008	RUDEBECK/CATHERINE	200.00
60697	SAFETY - KLEEN	420.72
14120	SHIPLEY/JOHN F	260.48
78573	SMITTY'S READY MIX	350.00
80196	STAR GAZETTE	86.80
11928	STATE INDUSTRIAL PRODUCTS	449.70

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7/29/15 2:45PM

CARLTON COUNTY TRANSP.

INTEGRATED FINANCIAL SYSTEMS

PAID INVOICE REPORT BY VENDOR MONTH OF 07/2015
ALL VENDORS ON FILE

Vendor Number	Vendor Name		AMOUNT	
15672	TAPCO		1,740.00	
16375	TERMINAL SUPPLY COMPANY		385.60	
11012	THERMO- DYNE, INC		2,022.00	
16272	THOM/WAYNE		4,200.00	
13587	TOSHIBA FINANCIAL SERVICES		559.91	
41079	TRUENORTH STEEL		22,037.56	
88336	TWIN PORTS PAPER & SUPPLY		266.24	
29070	U S BANK		1,270.82	
69700	ULLAND BROTHERS		581,082.52	CONTRACT
16782	UNITED RENTALS (NORTH AMERICA) IN		133.71	
73886	WASTE MANAGEMENT OF WI- MN		370.87	
72917	WIDDES FEED & FARM SUPPLY		1,220.00	
93730	WINZER CORPORATION		97.22	
99999008	WYLIE/KLINT		690.00	
74125	ZIEGLER INC		3,167.67	
75 Vendors		Final Total	2,379,616.72	

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6B.

2016 Agency Budget Presentations

	August 4th – during Committee of the Whole Meeting Carlton County Transportation Building 1630 County Road 61 Carlton, MN 55718 Map to Transportation Building
4:30	Emergency Medical Service Council
4:45	Carlton County Historical Society
5:00	Carlton County Fair
5:15	Arrowhead Library System
5:30	Carlton Soil & Water Conservation District
5:45	Humane Society of Carlton County
6:00	Arrowhead Regional Corrections

Emergency Medical Service Council

General Revenue Fund

Doug Rotta
Treasurer
218-393-0744

Purpose Statement

The mission of the Emergency Medical Services Council is to serve as a resource for its members in their efforts to provide the highest quality of patient care. The Council promotes high quality Emergency Medical Services to the citizens of Carlton County through training and equipment purchases and reimbursements to the member organizations. The member organizations that make up the Emergency Medical Service Council include; Barnum, Blackhoof, Esko, Kettle River, Mahtowa, Moose Lake, and Wrenshall First Responders, Carlton Fire and Ambulance, Cloquet Area Fire District First Responders and Ambulance, Cromwell/Wright First Responders and Ambulance, Mercy Hospital Ambulance, Community Memorial Hospital, Mercy Hospital, Carlton County Public Health, Carlton County Emergency Management, and the Carlton County Sheriff's Office.

Initiatives

The EMS Council budget is divided into three sections.

1. The first section being the Ambulance Subsidy. The Ambulance Subsidy in 2015 is $60,000.00 and accounts for three quarters of the annual budget. The subsidy is divided equally among the Carlton, Cromwell, Cloquet Area Fire District, and Mercy Hospital Ambulance Services, accounting for $15,000.00 per ambulance service. The purpose of the Ambulance Subsidy is to help offset the increasing cost of ambulance vehicle replacement. The cost of a new ambulance is approximately $150,000.00 and the expected lifespan of each vehicle is approximately 10 years. All 4 ambulance services operate a minimum of 2 ambulances.
2. The second section of the EMS Council budget is Training and Equipment. This section accounts for $19,650.00 of the annual budget and provides funding to the member agencies for training and equipment. The EMS Council will reimburse member agencies for Initial and refresher training in Emergency Medical Responder and Emergency Medical Technician certifications. Training reimbursement is also available for CPR classes and specialized countywide training and drills. This section also provides equipment reimbursement for the county first responder agencies. The county first responder groups do not have the ability to bill for their services and the EMS Council provides each agency with a $1000.00 yearly reimbursement for equipment costs.
3. The third section of the EMS Council budget is for Operating Expenses. This accounts for $700.00 of the annual budget and accounts for mailing costs, bank fees, office supplies, and the annual EMS awards. The EMS Awards allow the Council to recognize individuals and agencies within Carlton County for their dedication and service, providing medical care to the citizens of Carlton County

The EMS Council organizes and staff's a first aid trailer annually during the County Fair. Emergency Medical Responders from member agencies volunteer their time to staff the first aid trailer, and the EMS Council has provided funding over the years for equipment and supplies to support and provide medical care during the County Fair.

The EMS Council has used excess funds that have accumulated over the years to make larger county wide equipment purchases in support of member safety and the enhancement of emergency medical care provided to the citizens of Carlton County. Below is a list of equipment the EMS Council has purchased:

1. Landing Zone Light Kits, each agency received a kit of lights which are used to mark and designate a safe landing zone for a remote landing of an air medical helicopter.
2. High Visibility Traffic Safety Vests, each member agency including the Sheriff's Office received traffic safety vests to help increase the safety of responders working in and around roadway incidents.
3. Automated External Defibrillators (AED), 20 AEDs have been purchased over the last few years and given to each of the first responder groups as well as the Sheriff's Office to have an AED available in each squad car.
4. ARMER Tower Local Enhancements, The Emergency Medical Services Council has approved an expenditure of $13,611.50 back to Carlton County to assist in the purchase of additional ARMER channel capacity at the Moose Lake ARMER tower site.

The EMS Council can maintain its initiatives at the current funding level and is respectfully submitting its 2016 budget request with a 0% increase over 2015.

The EMS Council continues to promote and assist its member agencies in providing high quality medical care to the citizens of Carlton County through its annual budget from the County Board.

2016 Budget Request

	Budget Final 2014	Budget Final 2015	Budget Request 2016
BUDGET	$80,350	$80,350	$80,350

Carlton County Historical Society

General Revenue Fund

Rachael Martin
218-879-1938

Purpose Statement

The Carlton County Historical Society is a private non-profit corporation 501(c)3 established in 1949 with the mission "To collect, preserve and disseminate the history of Carlton County."

2015 Initiatives

This year the Carlton County Historical Society has been working on new and on-going initiatives:

- Creating an awareness of the museum as a tourist attraction. In an effort to expand our visitor base and increase attendance at our museum in Cloquet, we started in 2011 by adding a modest line item in our Budget for Advertising and seeking grants for ads. We have advertised in the Pine Journal, Minneapolis Star Tribune, the Senior Reporter magazine, the Cloquet High School theater playbill and twice in the Destinations publication of the Duluth News Tribune. We also have signed up to be a Blue Star Museum and participate in the Smithsonian's Museum Day Live for the last five years. This year we put a paid ad in the County Seat Theater playbill for the entire year and are planning to print a tourism rack card to be placed in tourist information centers, hotels and motels.

- Barn Photography Committee. The Carlton County Historical Society started a new committee this year made up of interested citizens in the county to photograph old barns throughout Carlton County before they deteriorate and are lost altogether. We have held several monthly meetings so far, meeting with photographers, other county historical societies who have undertaken such a project, our County Attorney and visited with the Minnesota Historical Society for advice. We have been developing a planned approach, creating permission forms, name badges, and dividing the county to cover all areas. We are in the process of hiring an intern to coordinate the collection of the photographs. I also met with the Minnesota Reflections director about putting some of the historic barn photos in our collection on their website. Our primary purpose is to collect photos soon, then decide if we wish to publish a book or use these photos for another educational tool.

- Tour of Carlton County Farms. Carlton County Historical Society staff have been working since April to develop a bus tour of unique and historical farms in Carlton County for the fall. We have contacted many possible places and are currently developing the date, route and pricing, so we can advertise our event soon. WE hope this will be another was for us to fulfill our mission of sharing the history of the county with the public.

Your allocation makes it possible for the Carlton County Historical Society to keep its museum open five days a week, where we offer changing exhibits, research, programs and activities all year long. At the museum, your allocation provides a safe and accessible area for storage and preservation of our collection of historical artifacts.

Outside the museum, your allocation helps us travel throughout the County offering programs and traveling exhibits. It also allows us to maintain three buildings at the Carlton County Fairgrounds in Barnum and operate them during the four day fair. In addition, $2,163 of your allocation goes to the Moose Lake Area Historical Society for their operations.

2016 Budget Request

	Budget Final 2014	Budget Final 2015	Budget Request 2016
BUDGET	$41,200	$43,260	$45,000

Carlton County Fair

General Revenue Fund

Allysha Sample
218-389-6737

Purpose Statement

The Purpose of the funds given to the Carlton County Fair is for great entertainment 4 days out of the year for the young and the old. The entertainment consists of anything from skills, showmanship, education, and just fun things to do. We have approximately 40,000 fairgoers a year.

Then when the fair is not in session, the grounds are used for several different things year round such as: weddings, reunions, conventions, summer camps (4H and Boy Scouts) and many other gatherings with families and/or animals. We work hard to keep everything within the standards of the ADA to make sure that all of our buildings and grounds are handicap accessible.

During the winter months, our buildings are used for storage and the Centennial. Other out buildings are rented out to North Country Wreaths which is a seasonal business located on the fairgrounds from October 1st to December 1st and employees many local people for a short period of time.

2015 Initiatives

These are the reasons The Carlton County Agricultural Association works hard with the County to keep the upkeep of our grounds to be able to host and entertain so many people and organizations throughout the year.

2016 Budget Request

	Budget Final 2014	Budget Final 2015	Budget Request 2016
BUDGET	$39,750	$36,750	$37,750

This year we are requesting $37,750.00 to be used as follows:

- $10,000.00 General Maintenance
- $2,500.00 Fire Departments and Ambulance from EMS
- $3,500.00 Security Officers and Assistants
- $5,750.00 Subsidize County and 4-H activities
- $16,000.00 Major improvements include building exteriors and interiors, updating existing fixtures, and promotion of our facilities, community and county.

Arrowhead Library System

General Revenue Fund

Jim Weikum
218-741-3840

Purpose Statement

Arrowhead Library System enhances the value of all types of libraries to their communities by cultivating collaboration, technological innovation, and professional development; and enriches the quality of life by providing direct services for those without a public library and access to electronic resources for all people in northeastern Minnesota.

The region's public libraries are strong and vital hubs in their communities, and a source of great civic pride. People of all ages, locations, and socio-economic backgrounds actively make use of public library services. Public libraries are in tune with changing needs in their communities and respond with services and programming that consistently satisfy and delight the people who use them.

Regional Public Library Systems energize the public library community by using their combined talents to provide leadership in identifying where public libraries will be in the future.

2016 Initiatives

Every effort will be made to encourage Community Programs, who receive county funding or other supports, to purposefully align departmental activities and resources with the key objectives established by the county through Strategy Aligned Management. Specifically, there will be an effort to advance the following priority initiatives during 2016:

- Library Services.

  Carlton County is a member of the Arrowhead Library System (ALS), a seven-county regional public library system organized through a joint powers agreement. Membership in ALS extends access to library services for all Carlton County residents. ALS provides direct services to Carlton County residents through the Bookmobile and Mail-A-Book program. Carlton County residents can use their Arrowhead library card at any public library in the County, any of ALS's 28 member public libraries, and at nearly every public library in the State of Minnesota. ALS provides a variety of electronic resources that are available 24 hours a day via the Internet. Through ALS membership, Carlton County residents are able to access an array of State-funded electronic resources. ALS provides and underwrites a variety of services to the three public libraries in Carlton County. A popular service available to all residents are downloadable e-books and audiobooks and, more recently, e-magazines. During the past two years, ALS implemented a LEAN process to evaluate a number of

services and internal processes. Effective January 1, 2015, a major change was made to delivery services and a number of changes have been made to internal processes to gain efficiencies. Early literacy has been a focus with ALS sponsoring multiple training opportunities for the national *Every Child Ready to Read* program, inviting staff from public libraries and school libraries. ALS has invested in an online product called *Brainfuse* which includes two components:

- HelpNow: Homework help, Skills building, Writing lab, 24/7 Homework question center, Adult learning and Language support.
- JobNow: Coaching, Resume and Job Search tools

2016 Budget Request

	Budget Final 2014	Budget Final 2015	Budget Request 2016
BUDGET	$149,490	$149,490	$149,490

Carlton County Soil & Water Conservation District

General Revenue Fund Request

Brad Matlack
Carlton SWCD Manager
218-384-3891

Purpose Statement

The Carlton County Soil and Water Conservation District (SWCD) was formed in 1961 through a petition for the creation of the district filed with the State Soil Conservation Committee pursuant to the provisions of the State Soil Conservation District Law.

The Carlton County SWCD is a subdivision of state government, created by the state under MN Statute Chapter 103C, and charged with assisting land occupiers with implementation of practices that conserve the soil and water resource of the State. A board of five (5) supervisors, elected at the general election, governs the District.

The mission of the Carlton County SWCD is to **"Assist land occupiers in protecting and enhancing the natural resources of Carlton County."** The Carlton SWCD works to fulfill this mission in Carlton County by providing leadership in water quality and soil erosion issues including: Environmental and Conservation Education, Resource Management Planning, Project Planning and Implementation, and Financial Assistance Programs for Conservation Practice Implementation.

2014 Initiatives

The accomplishments of the Carlton SWCD are documented in an Annual Report presented annually to the County Board and other state, federal, local and private conservation partners. The annual report details program accomplishments and project outcomes, and is available for review on the SWCD's website at www.carltonswcd.org or a copy can be requested from the SWCD office at 218-384-3891.

2015 Initiatives

In accordance with state statute, the SWCD develops two plans that guide district operations. The Long Range Comprehensive Plan covers a 5 year window and is a big picture view of what the SWCD wants to accomplish in that time period. The Biennial Budget Request is compiled for the MN State Legislature and documents projects and program additions including budget figures to carry out the plan, specific to a biennium. The Carlton SWCD board recently approved an updated Comprehensive plan for the years 2015-2019. Appendix A outlines the Goals, Objectives, and Action Items from this updated plan and is included with this document. The complete 2015-2019 Comprehensive Plan, including the 2016-2017 Biennial Budget Request Summary, can also be found on the SWCD's website. These plans document an expected significant expansion of SWCD programs including:

1. A stronger agriculture sector presence involving a soil health initiative, terrestrial invasives program, and implementation of Minnesota's Agricultural Water Quality Certification Program.
2. Continuation of a successful Wild Rice Shoreline Conservation Easement program and expansion into other fragile habitats such as trout waters.
3. A Ramp up of Brook Trout habitat restoration and increased stream connectivity within priority areas of the Nemadji River Watershed.
4. An expansion of forestry services aimed at better utilization of wood products from private land in Carlton County through implementation of forest management practices, and forest riparian buffer establishment for water quality improvements in all major watersheds of Carlton County.

2016 Budget Request

The Carlton SWCD receives funding support from three primary sources:
1. The MN Legislature through the MN Board of Water and Soil Resources.
2. Carlton County.
3. Self-generated funds in fees for services, grants, and contracts.

Because the SWCD does not have the ability to levy a tax for the services and programs it provides, State statute provides a process for the SWCD to present a budget to the County and the County can levy for this funding support. This support is used by the SWCD for staff and operational expenses. These funds are considered "local" funds and can be leveraged to both state and federal funds as match. This leveraging has averaged about $3 returned on each dollar Carlton County invests in the SWCD over the past 5 years. This is in addition to the environmental and economic impact that clean waters, productive forests, and healthy soils provide county residents and tourists visiting the county.

	Budget Final 2014	Budget Final 2015	Budget Request 2016
BUDGET	$108,300	$128,300	140,300

The Carlton SWCD is requesting $140,300 for 2016 representing an increase of $12,000.
The increase will fund:
A. Staff and Board expenses for cost of living and scheduled increases.
B. Scheduled rent increase in current lease agreement.

The Carlton SWCD Board thanks Carlton County for their continued support in our partnership to fulfill our mission. These funds are critical in continuing to operating at a high level in bringing resources to Carlton County residents for natural resource protection and enhancement.

Priority Long Range Goals

The Carlton County SWCD has identified the following priority goals, objectives to be addressed in this Comprehensive Plan.

Goal 1: Sustain and enhance SWCD Operations to deliver technical and financial assistance to landowners implementing water resource protection and restoration projects:

Objectives:
A. Seek additional funding and long term space for SWCD operations.
B. Continue results based planning and budgeting.

Goal 2: Participate in watershed based water management opportunities:

Objectives:
A. Cooperate in implementation of the Carlton County Comprehensive Local Water Management Plan.
B. Encourage discussions and projects regarding Flood Mitigation and Drainage issues.
C. Remove Red Clay Dams and restore natural stream channels.

Goal 3: Continue providing technical and financial assistance for private forest management:

Objectives:
A. Lead Forest Management service delivery to private forest managers.

Goal 4: Participate in agriculture management initiatives:

Objectives:
A. Increase awareness of Agriculture Certification and Soil Health Initiatives.

Goal 5: Participate in wildlife management opportunities to promote conservation:

Objectives:
A. Participate in habitat management programs and projects.

Goal 6: Expand civic engagement opportunities:

Objectives:
A. Increase civic engagement in all age groups throughout the county.

Friends of Animals Humane Society

General Revenue Fund

Cindy Haglin
Executive Director
218-879-1655

Purpose Statement

"The purpose of this organization shall be to create a humane and sustainable community for all animals, through education, advocacy, and the promotion of respect and compassion."

Friends of Animals offers animal control and impound services to all of Carlton County, and has contractual agreements with some municipalities for payment of services. Our request at this time reflects our desire to provide these services to all of Carlton County. The entire county would then be in compliance with Minnesota laws pertaining to strays and dangerous dogs.

Friends of Animals also serves the community as a humane society. As such, we strive to provide humane care and treatment to the greatest extent possible for animals needing help and protection. Often times, these animals are the strays that are unclaimed within the mandated period of time. They may be relinquished to us by the owners who find themselves unable to care for them. And sometimes, they are taken in at the request of law enforcement or social agencies. Caring for these animals includes boarding, food and water, exercise, and often addressing health issues. It is a costly venture. Last year, Friends of Animals experienced a financial crisis serious enough that our organization feared closing our doors for good.

Our board of directors has taken aggressive action to strengthen our financial future. We now have a business plan with specific targets for cost savings. A copy is attached. Looking at the first half of 2015, we can already see results that reflect financial progress.

Initiatives

Our efforts will multiply in 2016, with additional focus on supporting our volunteer staff to encourage longevity and dependability. Perhaps our biggest challenge as we look forward is the condition of our building. It is simply too small to accommodate our animal population and working staff comfortably, and more critically, it is literally rusting away from both the outside and the inside. We are considering relocating vs. rejuvenating along with an addition.

As previously stated, our desire is to supply our services to all of Carlton County. Commissioner Brenner and County Coordinator Dennis Genereau have attended some FOA board meetings and participated in a discussion of the feasibility of collecting dollars from each taxable unit to support county wide animal control and impound. Such a plan would replace the existing FOA contracts, the one-time Enbridge grant, and the quarterly payments currently received from Carlton County. We expect the normal increases in our expenses that every business and individual experiences, and therefore at this time would request the Commissioners to consider collecting $7.50 per taxable unit in Carlton County to provide animal control and impound services. According to figures supplied by Dennis Genereau from County Auditor Paul Gassert, there are 27,000 taxable units in the county. This action would fund animal control and impound services for all of Carlton County based on current Minnesota statutes. The Board could then, at their discretion, contract with Friends of Animals to provide these services.

If this proposal is not satisfactory, we would maintain the existing contracts and request a total of $75,000 to meet our anticipated 2016 budget shortfall.

	2014	2015	Difference
Income	$113,382	$191,898	+$78,066
Expense	$182,737	$171,758	-$10,979
Net Income	-$68,092	+$20,139	+$88,231
INCOME			
Animal income	$29,675	$56,143	+$26,468
Contracts	$38,260	$46,900	+$8,640
Fund raising	$10,721	$13,062	+$2,315
General contributions	$18,388	$$38,343 (includes $10,000 Enbridge)	+$17,325
Grants	$10,875	$28,200 (includes $20,000 County)	+$17,325
EXPENSE			
Animal supplies	$10,653	$8,631	-$2,022
Office Expense	$5,216	$8,627	+$3,411
Building repairs	$8,901 (new furnace)	$$2,423	-$6,478
Vet expense	$18,164	$16,690	-$1,474
Wages	1st quarter 2015	2nd quarter 2015	
Total gross pay	$55,692	$41,049	-$14,643

2016 Budget Request #1

		Budget Request 2016
BUDGET	Collect $7.50 per taxable unit in Carlton County (27,000 total taxable units in the county)	**$202,500**

2016 Budget Request #2

	Budget Final 2014	Budget Final 2015	Budget Request 2016
BUDGET	$9,550	$40,000	$75,000

Arrowhead Regional Corrections

General Revenue Fund

Kay Arola
218-726-2640

Purpose Statement

Carlton County is one of five county members of the Arrowhead Regional Corrections joint powers agency. This agency is established under the Community Corrections Act. There are many advantages to being involved in a joint powers agreement as well as being structured as a CCA agency. ARC is committed to efficient and effective services that are fiscally responsible and provide for public safety.

Our mission: Affecting Lives by Reducing Crime. A.R.C. Affects: **OFFENDERS** through case planning, programming, treatment, supervision, and sanctions which are provided in a fair, respectful and responsive manner; **VICTIMS** by assisting and supporting them within the criminal justice system; and **COMMUNITIES** by enhancing public safety, sharing knowledge, repairing harm, promoting positive social change and by collaborating with other community / cultural resources to achieve mutual goals.

2016 Initiatives

ARC is working on positioning itself to meet the correctional needs of the five counties for several decades to come. Investments are being made in asset preservation, staffing analysis is up to date and county share budget allocations are being analyzed.

2016 Budget Request

	Budget Final 2014	Budget Final 2015	Budget Request 2016
BUDGET	$1,715,890	$1,800,097	*$1,665,411

*This is a tentative budget.